



City Council Agenda 8/17/2021

Notice is hereby given of a regular meeting of the City Council of City of San Angelo to be held August 17, 2021 at 8:30 AM at the McNease Convention Center – South Meeting Room, 501 Rio Concho Drive, San Angelo, Texas, for the purpose of considering the following agenda items.

1. **Call to Order**
2. **Chaplain Prayer & Pledges**
3. **Proclamations/Recognitions**
4. **Public Comment**

Issues or concerns not on the Regular Agenda may be raised by the public at this time. Citizens should speak from the podium, address all comments to the dais, begin by stating their name and address or Single Member District number, and limit their remarks to less than three minutes.

5. **Consent Agenda**

- a. Consider approving the August 3, 2021 City Council regular meeting minutes (Julia Antilley)
- b. Consider approving an amendment to Task Order 2 of WU-04-19 Engineering Services for Water System Improvements to the Hickory Groundwater Supply Development Agreement with Enprotec/Hibbs & Todd, Inc., decreasing the total task order amount from \$3,117,450 to \$2,570,390, and authorizing the City Manager to negotiate and execute all related documents (Allison Strube)
- c. Consider a resolution authorizing the Police Department to accept a donation of 72 cases of hand sanitizer from Sam's Club, with a value of \$500 (Frank Carter)
- d. Consider approving an interlocal agreement between the City of San Angelo and the Concho Valley Council of Governments for E9-1-1 Public Safety Answering Point Services and authorizing the City Manager to negotiate and execute all related documents (Frank Carter)
- e. Consider authorizing the San Angelo Fire Department to adopt the Charity Care Policy from our billing company Emergicon (Brian Dunn)
- f. Consider a resolution amending the 2021-2026 Capital Improvement Plan to include an improvement to the Parkview Lakes (Kimberly Holle)
- g. Consider accepting the annual report from the San Angelo Cultural Affairs Council (Jamie Highsmith)
- h. Consider approving a contract with the San Angelo Cultural Affairs Council allocating \$75,000 of Hotel Occupancy Tax receipts for eligible activities and authorizing the City Manager to execute all related documents (Tina Dierschke)

- i. Consider a resolution calling the City of San Angelo, Texas Waterworks and Sewer System Revenue Bonds, Taxable Series 2017 for Defeasance and Redemption Prior to Maturity; and enacting other provisions relating to the subject (Tina Dierschke)
- j. Second reading of an ordinance amending the budget for the fiscal year beginning October 1, 2020, and ending September 30, 2021, for donations and capital purchases (Tina Dierschke)

6. Regular Agenda

Comments regarding items on the Regular Agenda may be made by the public when each item is discussed as outlined above. Applicants, proponents, and appellants are excepted from the time limit above and must limit their remarks to less than five minutes.

- a. Report from the Convention & Visitors Bureau (Presentation made by CVB Vice President Diann Bayes)
- b. Consider a resolution nominating candidates to serve on the Board of Directors of the Tom Green County Appraisal District for the 2022-2023 term (Presentation made by City Clerk Julia Antilley)
- c. First reading and public hearing of:
 - 1. An ordinance for CP21-05, an amendment to the Comprehensive Plan, changing certain lands from the Neighborhood Center and Transitional Future Land Use to the Commercial Future Land Use, being approximately 6.287 acres, located at the southwest corner of Loop 306 and Foster Rd.
 - 2. An ordinance for Z21-08, a rezoning from the Light Manufacturing and Single-Family Residential zoning districts to the General Commercial zoning district, being approximately 6.287 acres, located at the southwest corner of Loop 306 and Foster Rd. (Presentation made by Planning & Development Services Director Jon James)

7. Closed Session

Executive Session under the provision of Government Code, Title 5. Open Government; Ethics, Subtitle A. Open Government, Chapter 551. Open Meetings, Subchapter D. Exceptions to Requirement that Meetings be Open under the following sections:

8. Follow Up and Administrative Issues

- a. Consider items discussed in Closed Session, if needed
- b. Consider approving various Board nominations
Tax Increment Reinvestment Zone: Tom Maurer (SMD6) to a second term ending July 2023
Zoning Board of Adjustment: Dietrick Tillis (SMD4) to an unexpired term ending January 2023
- c. Announcements and consideration of Future Agenda Items

9. Adjournment

CERTIFICATION

I hereby certify that the above notice of meeting was posted on the bulletin board at City Hall in the City of San Angelo, Texas, on the 12th day of August 2021, at 9:21 a.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, August 3, 2021

Present:

Mayor Brenda Gunter
Mayor Pro tem Tom Thompson, SMD 2
Council Member Tommy Hiebert, SMD 1
Council Member Harry Thomas, SMD 3
Council Member Lucy Gonzales, SMD 4
Council Member Lane Carter, SMD 5
Council Member Larry Miller, 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, August 3, 2021 in the San Angelo McNease Convention Center, 501 Rio Concho Drive, San Angelo, Texas 76903.

2. Chaplain Prayer & Pledges

An invocation was provided by San Angelo Police Department Chaplain Gary Jenkins. Pledges were led by Police Department Chaplain Marcella Jenkins.

3. Proclamations/Recognitions

No proclamations/recognitions.

4. Public Comment

City Attorney Theresa James spoke regarding Governor Abbott's latest order which consolidated all prior orders, clarifying that at this point governments cannot mandate masks or vaccinations. In high transmission counties, Governor Abbott is encouraging the usage of all practices (masks, sanitizers, social distancing, etc.) that have been used for the past 18 months of the pandemic.

Mayor Gunter reiterated that Governor Abbott stated everyone should take personal responsibility for their health and stated individual businesses can operate in any manner they see fit. With increased cases in Tom Green County Mayor Gutner asked citizens to take personal responsibility to keep our town and the entire county healthy.

5. Consent Agenda

- a. Approval of the City Council July 20, 2021 meeting and July 27, 2021 budget workshop minutes (Julia Antilley)
- b. Authorization of the City Manager to negotiate and execute all related documents to accept three parcels of land from Lakeside Ranch Company having a combined total of 11.256 acres for stormwater and right-of-way improvements and as consideration for the conveyance, authorize the conveyance of 11.255 acres to Lakeside Ranch Company (Shane Kelton & Cynthia Preas)
- c. Award of AP-03-21 Airport Mesquite Removal to KerTec, LLC in the amount of \$147,525, budgeted for purchase in fiscal year 2021, and authorizing the City Manager to negotiate and execute all related documents (Jeremy Valgardson)
- d. Award of IT-01-21 Backup Internet Connection to Suddenlink Communications in the amount of \$10,836 annually for three years and authorizing the City Manager to negotiate and execute all related documents (Bucky Hasty)

- e. Award of OP-02-21 Lake Nasworthy Fishing Pier to ISI Construction, LLC in the amount of \$823,570 and authorizing the City Manager to negotiate and execute all related documents (Shane Kelton)
- f. Award of WU-08-21 Liquid Chlorine to DPC Industries, Inc. in the amount of \$338,400 annually for one year with two additional one year term extensions, budgeted for purchase in fiscal years 2022 through 2024, and authorizing the City Manager to negotiate and execute all related documents (Allison Strube)
- g. Adoption of a resolution authorizing revisions to the Investment Policy for the City of San Angelo (Tina Dierschke) (Pg. 320, 2021-089)
- h. Ratification of an Administrative Services Agreement by and between the City of San Angelo Development Corporation and the City of San Angelo for the provision of staff services and authorizing the City Manager to negotiate and execute all related documents (Guy Andrews)
- i. Ratification of a Memorandum of Understanding by and between the City of San Angelo Development Corporation and the Concho Valley Workforce Development Board and authorizing the COSADC Board President to negotiate and execute all related documents (Guy Andrews)
- j. Second reading and adoption of:
 - 1. An ordinance for CP21-04, an amendment to the City of San Angelo Comprehensive Plan, changing certain lands from the Commercial Future Land Use to the Neighborhood Center Future Land Use, being 20.432 acres, located at 5702 Melrose Ave. (Pg. 321, 2021-090)
 - 2. An ordinance for PD21-02, a rezoning from the Planned Development zoning district, which allowed general commercial uses on approximately 30 acres, to a Planned Development zoning district to allow for a multifamily housing complex comprised of single-family dwellings on 20.432 acres, located at 5702 Melrose Ave. (Jon James) (Pg. 324, 2021-091)

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

6. Regular Agenda

- a. First reading and public hearing of an ordinance amending the budget for the fiscal year beginning October 1, 2020, and ending September 30, 2021, for donations and capital purchases (Presentation made by Budget Manager Kimberly Holle)

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

7. Closed Session

Executive Session under the provision of Government Code, Title 5. Open Government; Ethics, Subtitle A. Open Government, Chapter 551. Open Meetings, Subchapter D. Exceptions to Requirement that Meetings be Open under the following sections:

8. Follow Up and Administrative Issues

- a. Consideration of items discussed in Closed Session, if needed

No Action Taken on this Item.

- b. Announcements and consideration of Future Agenda Items

No Action Taken on this Item.

9. Adjournment

Consensus: Council Member Hiebert made a motion, seconded by Council Member Carter, to adjourn the meeting. The meeting was adjourned by consensus.

There being no further business, the meeting adjourned at 8:38 a.m.

THE CITY OF SAN ANGELO, TEXAS:

ATTEST:

Brenda Gunter, Mayor

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

Meeting Date: August 17, 2021

Item type: Consent Item

Caption:

Consider approving an amendment to Task Order 2 of WU-04-19 Engineering Services for Water System Improvements to the Hickory Groundwater Supply Development Agreement with Enprotec/Hibbs & Todd, Inc., decreasing the total task order amount from \$3,117,450 to \$2,570,390, and authorizing the City Manager to negotiate and execute all related documents (Allison Strube)

Summary/History:

The City of San Angelo developed a groundwater supply and treatment system to add the Hickory Aquifer to its water supply portfolio. The Hickory groundwater supply consists of four major components: wellfield; groundwater storage and pumping; transmission piping; and groundwater treatment using ion exchange technology. The current capacity of the Hickory system is approximately 9,400 acre-feet per year (ac-ft/yr). This project will expand the Hickory system to reliably produce and treat the maximum production capacity from the Hickory Aquifer of 12,000 ac-ft/yr.

Task Order 2 includes the preparation for the final construction drawings, contract documents, and specifications for the drilling of additional wells, the expansion of the wellfield collections and transmission system, increased treatment plant capacity, and the rehabilitation of the clearwell storage facility of the existing water treatment plant. They will also provide technical criteria, written descriptions, and design data for the City's use in filing applications for permits from or approvals of governmental authorities having jurisdiction to review or approve the final design of the project. They will also assist the City in consultations with these authorities, and revise the drawings, contract documents and specifications in response to directives from such authorities (including any environmental permitting). Anticipated permits or approvals are: City of San Angelo building official, the Texas Commission on Environmental Quality (TCEQ) and the TWDB. Please see the attached anticipated scope of work for more details.

In addition to the Hickory system improvements, rehabilitating and upgrading the clearwell at the Water Treatment Plant (WTP) is also included in this project. The existing clearwell was constructed in 1947 and since that time the concrete structure has deteriorated and maintenance and repairs are becoming more extensive and expensive. In addition, the way the current clearwell is built, the utility has severe limitations on making necessary repairs or performing maintenance without impacting the operations of the WTP and potentially impacting water deliveries. The proposed improvements include building and replacing the existing clearwell with two 2,500,000 gallon prestressed concrete tanks. This improvement will allow for increased flexibility on maintenance and operation, as well as, optimization of disinfection strategies.

This Amendment provides for the items identified below. There is cost deduct of \$547,060 associated with this Amendment.

1. Time of Completion: The Scope of Services provided for under Task Order No. 2, Amendment No. 1 and this Amendment No. 2 shall be substantially completed on or before June 30, 2022.

2. Design Phase – Waste Residuals Management System: Attachment A, Scope of Services for Task Order No. 2, Paragraph A, anticipated the design of a waste residuals management system. Additional evaluation of the waste residual management options concluded with the recommendation to continue discharging to the City’s wastewater treatment plant. Work related to the waste residuals management system outlined under Task Order No 2, Paragraph A, shall be removed from the Engineer’s Scope of Services.

3. Design Phase – Low Pressure Pump Station: Attachment A, Scope of Services for Task Order No. 2, Paragraph A, shall be amended to ADD a low pressure pump station serving the groundwater treatment plant during periods requiring peak (12 million gallons per day (MGD)) production:

- a. Design a new low pressure pump station for the groundwater treatment plant (GWTP), consisting of multiple pumps to provide adequate pressure when treating flow rates from the Hickory well field of 10.4 to 12 MGD.
- b. Design all piping, valving and necessary other appurtenance improvements to provide for a fully functioning low pressure pump station to support the GWTP’s ability to treat flows of 10.4 to 12 MGD.
- c. Design electrical and SCADA improvements necessary to incorporate the low pressure pump station into the GWTP operations.
- d. Develop Opinions of Probable Construction Cost (OPCC) for the capital cost of the recommended low pressure pump station, and incorporate costs into the GWTP Improvements OPCC.

4. Bidding and Negotiating Phase: Section 3.01(c) of the Master Agreement details the Engineer’s Scope of Services during the bidding and negotiating phase. The Owner has authorized by Council action the use of CSP as an alternative delivery method for the project. Under this Amendment No. 2, Engineer shall provide bidding and negotiating phase services as established under the Master Agreement for two (2) contracts under the CSP alternative delivery method. One contract will be for the construction of the new potable water supply wells. The second contract will include the other well field improvements, groundwater treatment plant improvements, the new water storage clearwells, and the new low pressure pump station serving the groundwater treatment plant.

5. Compensation: Compensation established in Task Order No. 2 (subject to the “not-to-exceed” price set forth hereinabove) has been DECREASED from the original Task Order No. 2 authorization under Attachment B of \$3,117,450.00 to \$2,570,390.00. Owner shall pay Engineer for services under Task Order No. 2, including Amendment No. 1 and this Amendment No. 2 at a Lump Sum Amount of **\$2,194,540.00** based on the following revised distribution of compensation:

A. Hickory Groundwater Supply System Expansion Design Phase:

	Original	Revised
Aquifer Development	\$ 111,700.00	\$ 111,700.00
Wellfield Collection and Transmission Improvements	\$ 689,900.00	\$ 689,900.00
Groundwater Treatment Plant Improvements	\$ 870,240.00	\$ 870,240.00
Waste Residuals Management System	\$ 891,760.00	\$ 0.00
WTP Finished Water Storage	\$ 233,000.00	\$ 233,000.00
Low Pressure Pump Station	\$ 0.00	\$ 289,700.00

Under Task Order No. 2, Attachment B, compensation for Authorized Additional Services and for Additional Services was established at a not-to-exceed amount of \$320,850. Owner shall pay Engineer for the bidding and negotiating phase services set forth above on a time and materials basis as an Authorized Additional Service. Compensation for the bidding

and negotiating phase shall increase the authorized amount in Task Order No. 2, Attachment B by \$55,000 for a REVISED not-to-exceed amount of **\$375,850.00**.

Therefore the \$2,194,540 + \$375,860 = **\$2,570,390 Revised Task Order 2 Amount**

Financial Impact:

The decreased amount of \$547,060 will be returned to the overall project budget to be used for future task orders and construction of the Hickory Groundwater expansion project.

Other Information/Recommendation:

Staff recommends that the amendment to Task Order 2 be approved and the City Manager be authorized to execute any related documents.

Attachments:

1. Scope of Services for Task Order 2
- Scope of Services for Task Order 2.pdf

Presentation:

Allison Strube

Approvals/Reviews:

Allison Strube	Created/Initiated
Theresa James	Approved
Shane Kelton	Approved
Allison Strube	Approved
Jeff Tomlinson	Approved
Tina Dierschke	Approved
Julia Antilley	Final Approval

**Attachment A: Scope of Services for Task Order No. 2
to the
Engineering Services Agreement
Hickory Groundwater Supply System Expansion**

The City of San Angelo (Owner) developed a groundwater supply and treatment system to add the Hickory Aquifer to its water supply portfolio. The Hickory groundwater supply consists of four major components: wellfield; groundwater storage and pumping; transmission piping; and groundwater treatment using ion exchange technology. The current capacity of the Hickory system is approximately 8.4 million gallons per day (MGD), or 9,400 acre-feet per year (ac-ft/yr). This project will expand the Hickory system to reliably produce and treat the maximum production capacity from the Hickory Aquifer of 12,000 ac-ft/yr (Hickory Expansion Project or Project).

The Hickory Expansion Project will be developed in accordance with applicable regulations of the Texas Commission on Environmental Quality (TCEQ), and all other appropriate federal, state, and local laws. In general, the Scope of Services for developing the Hickory Expansion Project under the Engineering Services Agreement are anticipated to include:

- Task Order 1 – Basis of Design Report (Preliminary Design Phase), and Application for Financial Assistance
- Task Order 2 – Environmental Clearance, Permitting and Regulatory Coordination, Design Phase Level II (60%) and Level III (100%)
- Task Order 3 – Project Bidding or Contractor Selection using Alternative Delivery such as Construction Manager at Risk (CMAR) and/or Competitively Sealed Proposals (CSP)
- Task Order 4 – Construction Phase, Start-up, Commissioning Performance Validation of Facilities
- Task Order 5 – Post-Construction/Warranty Phase

The Engineer will provide engineering services supporting development of Final Design Drawings and Specifications in accordance with the detailed scopes outlined below.

A. Design Phase

Under Task Order No. 1, the Engineer completed the Preliminary Design Phase with the issuance of the Basis of Design Report for the Project. The Basis of Design Report relies on a series of Technical Memoranda developed by the Engineer. These included:

- Technical Memorandum No. 1 – Aquifer Supply and Development
- Technical Memorandum No. 2 – Well Production, Collection and Transmission
- Technical Memorandum No. 3 – Radium Treatment (Groundwater Treatment Plant)
- Technical Memorandum No. 4 – Residuals Management
- Technical Memorandum No. 5 – Supplemental Water Treatment Plant Needs

After delivery to Owner of the Basis of Design Report produced during Task Order 1, subject to any Owner-directed modifications or changes to the Project, Engineer shall:

1. Prepare an Engineering Feasibility Report for Texas Water Development Board (TWDB) review and approval, in accordance with the TWDB-0555 guidance document.
2. Prepare final Drawings, Contract Documents and Specifications indicating the scope, extent, and character of the Work to be performed and furnished by the Contractor.

- a. Specifications shall conform to the 16-division format of the Construction Specifications Institute.
 - b. The Contract Documents will be prepared using Engineers Joint Contract Documents Committee (EJCDC) 2018 Contract Documents along with the TWDB Required Forms. The Engineer will work in conjunction with Owner's Legal Staff and the TWDB to prepare the Contract Documents.
3. The final Drawings, Contract Documents and Specifications will be set up for procurement of up to four (4) separate Contractors as follows:
 - a. Contractor for Aquifer Wellfield Development
 - b. Contractor for Wellfield Collection and Transmission System Improvements
 - c. Contractor for Radium Treatment Plant and Residuals Management System Improvements (Groundwater Treatment Plant Improvements)
 - d. Contractor for Clearwell Storage at the existing water treatment plant (WTP)
4. It is anticipated that the Construction Projects may be delivered via an alternative delivery method, such as Construction Manager At-Risk (CMAR) or competitively sealed proposals (CSP).
5. Provide technical criteria, written descriptions, and design data for Owner's use in filing applications for permits from or approvals of governmental authorities having jurisdiction to review or approve the final design of the Project; assist Owner in consultations with such authorities; and revise the Drawings, Contract Documents and Specifications in response to directives from such authorities (including any environmental permitting). Anticipated permits or approvals are: City of San Angelo building official, the Texas Commission on Environmental Quality (TCEQ) and the TWDB.
6. Perform or provide the following additional Design Phase tasks or deliverables in addition to those outlined above and/or under the Engineering Services Master Agreement established for the Project:

Aquifer Wellfield Development

1. Design five (5) new municipal drinking water wells per the recommendations from Technical Memorandum No. 1.

 Design modifications for up to eleven (11) existing municipal drinking water wells to lower production pumps to accommodate increased pumping, per the recommendations from Technical Memorandum No. 1.

 Design modifications for up to four (4) existing municipal drinking water wells to replace pump motors to accommodate increased pumping, per the recommendations from Technical Memorandum No. 1.
2. Develop 60% and 100% level Opinions of Probable Construction Cost (OPCC) for the capital cost of the recommended wellfield development.

3. Review 60% and 100% design drawings and specifications at 60% and 100% Design Review Meetings with the Owner. Based on these meetings, develop specific criteria for wellfield operations, staffing, instrumentation, control systems and automation, support facilities, hazard mitigation, project delivery method, equipment procurement alternatives, and other issues that might impact wellfield design, layout and supporting infrastructure.
4. Incorporate the Owner's review comments into revised drawing and specifications for ultimate incorporation into the Aquifer Wellfield Development construction contract package.

Wellfield Collection and Transmission Improvements

1. Design well site and well enclosure improvements for up to five (5) new municipal drinking water wells per the recommendations from Technical Memorandum No. 2.
2. Design wellfield collection improvements to support the inclusion of groundwater from the proposed five (5) new municipal drinking water wells into the existing wellfield collection system per the recommendations from Technical Memorandum No. 2.
3. Design replacement for the existing Pipeline "S" in the existing wellfield collection system to support increased flows from additional groundwater transport through this line per the recommendations from Technical Memorandum No. 2.
4. Design replacement of up to three (3) of the existing large booster pumps as well as installation of a new fourth large booster pump at the existing wellfield Booster Pump Station per the recommendations from Technical Memorandum No. 2.
5. Design new electrical service and site electrical improvements at each of the proposed five (5) new well sites per the recommendations from Technical Memorandum No. 2.
6. Design new backup power improvements at up to five (5) well sites per the recommendations from Technical Memorandum No. 2.
7. Design site electrical, backup power and additional Variable Frequency Drive (VFD) improvements at the existing wellfield Booster Pump Station site per the recommendations from Technical Memorandum No. 2.
8. Design improvements to the existing Supervisory Control and Data Acquisition (SCADA) system per the recommendations from Technical Memorandum No. 2 and the results of the pilot study under Authorized Additional Services below.
9. Develop 60% and 100% level Opinions of Probable Construction Cost (OPCC) for the capital cost of the recommended groundwater collection and transmission improvements.
10. Review 60% and 100% design drawings and specifications at 60% and 100% Design Review Meetings with the Owner. Based on these meetings, develop specific criteria for wellfield and booster pump station operations, staffing, instrumentation, control systems and automation, support facilities, hazard mitigation, project delivery method, equipment procurement alternatives, and other issues that might impact well site and/or booster pump design, layout and supporting infrastructure.
11. Incorporate the Owner's review comments into revised drawings and specifications for ultimate incorporation into the Wellfield Collection and Transmission Improvements construction contract package.

Groundwater Treatment Plant Improvements

1. Design improvements to the existing groundwater transmission sleeve valve system per the recommendations from Technical Memorandum No. 3.
2. Design improvements to the existing slipstream oxygenation system in the existing groundwater treatment plant (GWTP) per the recommendations from Technical Memorandum No. 3.
3. Design improvements to the existing oxidation contactors system including adding a new 5th train to the existing GWTP per the recommendations from Technical Memorandum No. 3.
4. Completion of improvements to the existing pressure filter system including addition of a new 4th train to the existing GWTP per the recommendations from Technical Memorandum No. 3.
5. Design improvements to the existing Water Remediation Technology (WRT) Radium Removal System in the existing GWTP including two additional new trains of three treatment vessels each per the recommendations from Technical Memorandum No. 3.
6. Design all piping, valving and necessary other appurtenance improvements to provide for a fully functioning GWTP per the recommendations of Technical Memorandum No. 3.
7. Design electrical and SCADA improvements at the existing GWTP per the recommendations from Technical Memorandum No. 3.
8. Develop 60% and 100% level Opinions of Probable Construction Cost (OPCC) for the capital cost of the recommended GWTP Improvements.
9. Review 60% and 100% design drawings and specifications at 60% and 100% Design Review Meetings with the Owner. Based on these meetings, develop specific criteria for GWTP operations, staffing, instrumentation, control systems and automation, support facilities, hazard mitigation, project delivery method, equipment procurement alternatives, and other issues that might impact GWTP design, layout and supporting infrastructure.
10. Incorporate the Owner's review comments into revised drawings and specifications for ultimate incorporation into the GWTP Improvements construction contract package.

Waste Residuals Management System

1. Design improvements to the existing backwash holding tank per the recommendations from Technical Memorandum No. 4.
2. Design an expansion to the existing backwash holding system for the existing GWTP per the recommendations from Technical Memorandum No. 4.
3. Design a new solids thickening system for the GWTP, consisting of multiple trains of thickening equipment and storage basins per the recommendations from Technical Memorandum No. 4.
4. Design a new solids dewatering system for the GWTP, consisting of multiple trains of dewatering equipment, dewatering building and dewatered solids storage and containerizing system per the recommendations from Technical Memorandum No. 4.

5. Design all piping, valving and necessary other appurtenance improvements to provide for a fully functioning residuals management system to support the GWTP per the recommendations of Technical Memorandum No. 4.
6. Design electrical and SCADA improvements necessary for the new residuals management system to support the GWTP per the recommendations from Technical Memorandum No. 4.
7. Develop 60% and 100% level Opinions of Probable Construction Cost (OPCC) for the capital cost of the recommended waste residuals management system improvements, and incorporate costs into the GWTP Improvements OPCC.
8. Incorporate waste residuals management system in the design drawings and specifications for 60% and 100% Design Review Meetings associated with the GWTP Improvements. Based on these meetings, develop specific criteria for GWTP residuals management system operations, staffing, instrumentation, control systems and automation, support facilities, hazard mitigation, project delivery method, equipment procurement alternatives, and other issues that might impact GWTP residuals management system design, layout and supporting infrastructure.

WTP Finished Water Storage

1. Design improvements to the existing finished water storage system including replacement of the existing buried 5.0 million gallon (MG) cast-in-place clearwell with two new 2.5 MG buried prestressed concrete clearwells per the recommendations from Technical Memorandum No. 5.
2. Design improvements to the proposed finished water storage system, potentially including mixing and/or aeration improvements to the proposed new 2.5 MG buried clearwells per the recommendations from Technical Memorandum No. 5.
3. Design improvements to the existing piping, valving and related appurtenance systems related to the finished water storage improvements per the recommendations from Technical Memorandum No. 5.
4. Design electrical and SCADA improvements for the new finished water storage improvements per the recommendations from Technical Memorandum No. 5.
5. Develop 60% and 100% level Opinions of Probable Construction Cost (OPCC) for the capital cost of the recommended finished water storage.
6. Review 60% and 100% design drawings and specifications at 60% and 100% Design Review Meetings with the Owner. Based on these meetings, develop specific criteria for instrumentation, control systems and automation, support facilities, hazard mitigation, project delivery method, equipment procurement alternatives, and other issues that might impact finished water storage design, layout and supporting infrastructure.
7. Incorporate the Owner's review comments into revised drawings and specifications for ultimate incorporation into the Clearwell Storage improvements construction contract package.

B. Authorized Additional Services

Engineer shall advise Owner that Engineer is commencing to perform or furnish the Authorized Additional Services of the types listed below. For such Authorized Additional Services, Engineer need not request or obtain specific advance written authorization from Owner. Engineer shall cease performing or furnishing such Authorized Additional Services upon receipt of written notice to cease from Owner.

1. Provide necessary field surveys and topographic and utility mapping for Engineer's design purposes for the following project components:
 - a. Five (5) new well locations
 - b. Wellfield piping and electrical corridors to serve the five (5) new well locations
 - c. Clearwells at the existing surface water treatment plant
2. Provide necessary property, boundary, easement, right-of-way, and other special surveys or data, including establishing relevant reference points, for the following project components:
 - a. Eight (8) new well location property surveys; includes five (5) wells to be constructed under this project and three (3) sites for future well locations.
 - b. Eight (8) new sanitary control easements; includes five (5) sanitary control easements for the wells to be constructed under this project and three (3) easements for future well locations.
 - c. Wellfield piping and electrical corridor easements to serve the eight (8) new well sites; includes five (5) wells to be constructed under this project and three (3) sites for future well locations.
3. Provide geotechnical explorations and tests of subsurface conditions for the following project components:
 - a. Five (5) new well locations (for electrical/control buildings)
 - b. Wellfield piping and electrical corridors
 - c. Clearwells at the existing surface water treatment plant
4. Provide for a pilot study to ascertain observed interruptions of service throughout the backhaul radio communication network. The study will include deployment of alternate wireless data radios than those currently being utilized. Operation, reliability, bandwidth, and latency readings will be recorded through at least one month's time but no longer than two months. The pilot study will include a spectrum analysis of existing wireless communications being propagated by others in the area specific to the deployed alternate radios. Availability of alternate data communications, e.g. fiber optic dedicated circuit, fiber optic internet 'cloud' services, and DSL communication service will be determined. Operation costs and availability of each service will be ascertained. Required equipment for proper internet protection will be listed. Results, findings and recommendations will be reported in a Technical Memorandum and presented to the Owner. The preferred solution will be identified and will be used to direct the final design effort for the SCADA system improvements.
5. Conduct necessary Environmental Services to complete TWDB environmental clearance requirements:

- a. Prepare proposed Project descriptions and graphics necessary to obtain environmental approval of regulatory agencies. This task also includes coordination with local, state and federal agencies, as identified in the TWDB's guidance document for developing Environmental Information Documents (EID), TWDB-0801.
 - b. Develop a draft EID document (and/or a draft categorical exclusion [CE] document), in conformance with TWDB's guidance document TWDB-0801. This document will include a description of proposed improvements at each potentially disturbed site in the Project, associated graphics of proposed improvements, discussion of compliance with the Endangered Species Act and the Historical Preservation Act, as well as a discussion of any anticipated geological, archaeological, biological and socio-economical impacts to the community from completing the proposed project.
 - c. Provide archaeological and/or biological support services as may be required to fully develop the EID or CE document.
 - d. Review the draft EID (and/or draft CE) at an Environmental Information Document Review Meeting with the Owner.
 - e. Incorporate Owner's review comments into a revised EID (and/or revised CE). Submit the revised EID (and/or revised CE) to TWDB for review and approval.
 - f. Assist the Owner in responding to TWDB questions and/or comments on the draft EID (and/or draft CE) during review of the EID (and/or CE) by the TWDB.
 - g. Assist the Owner in advertisement of the Public Hearing required to officially submit the EID for environmental clearance (a public hearing is not required for a CE).
 - h. Assist the Owner in conducting the EID Public Hearing.
 - i. Incorporate TWDB review comments (if any) and the meeting notes from the EID Public Hearing into the finalized EID. Submit a final copy of the EID to the Owner, TWDB, TCEQ and EPA for their records.
6. Provide technical criteria, written descriptions, and design data for Owner's use in filing applications for permits from or approvals of governmental authorities having jurisdiction (including the Hickory UWCD No. 1) to review or approve the final design; assist Owner in consultations with such authorities; and revise the Drawings and Specifications in response to directives from such authorities, as appropriate.

C. Additional Services

The following Additional Services are not included in the initial authorization for this Task Order No. 2. Additional Services will be performed by the Engineer only if authorized by the Owner in writing.

1. Services resulting from significant changes in the scope, extent, or character of the portions of the Project designed or specified by Engineer, or the Project's design requirements, including, but not limited to, changes in size, complexity, Owner's schedule, character of construction, or method of financing; and revising previously accepted studies, reports, Drawings, Specifications, or Construction Contract Documents when such revisions are required by changes in Laws and Regulations enacted subsequent to the Effective Date or are due to any other causes beyond Engineer's control.

2. Providing renderings or models for Owner's use, including services in support of building information modeling or civil integrated management.
3. Undertaking investigations and studies including, but not limited to:
 - a. detailed consideration of operations, maintenance, and overhead expenses;
 - b. the preparation of feasibility studies (such as those that include projections of output capacity, utility project rates, project market demand, or project revenues) and cash flow analyses, provided that such services are based on the engineering and technical aspects of the Project, and do not include rendering advice regarding municipal financial products or the issuance of municipal securities;
 - c. preparation of appraisals;
 - d. evaluating processes available for licensing, and assisting Owner in obtaining process licensing;
 - e. detailed quantity surveys of materials, equipment, and labor; and
 - f. audits or inventories required in connection with construction performed or furnished by Owner.
4. Preparing for, coordinating with, participating in and responding to structured independent review processes, including, but not limited to, construction management, cost estimating, project peer review, value engineering, and constructibility review requested by Owner; and performing or furnishing services required to revise studies, reports, Drawings, Specifications, or other documents as a result of such review processes.
5. Other additional services performed or furnished by Engineer not otherwise provided for in this Task Order No. 2.

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: David Howard, Assistant Chief / Support Services, Police, (325) 659-8011

Meeting Date: August 17, 2021

Item type: Consent Item

Caption:

Consider a resolution authorizing the Police Department to accept a donation of 72 cases of hand sanitizer from Sam's Club, with a value of \$500 (Frank Carter)

Summary/History:

Jayson Gonzales with Sam's Club of San Angelo wishes to donate 72 cases of hand sanitizer valued at \$500.00 to the San Angelo Police Department. We ask Council consider a resolution authorizing the SAPD to accept the donation.

Financial Impact:

There is no fiscal impact to the Police Department's Budget.

Other Information/Recommendation:

Attachments:

- | | |
|--|--|
| 1. Resolution accepting hand sanitizer | Resolution accepting hand sanitizer.DOCX |
|--|--|

Presentation:

Frank Carter

Approvals/Reviews:

David Howard	Created/Initiated
Frank Carter	Approved
Theresa James	Approved
Jeff Tomlinson	Approved
Tina Dierschke	Approved
Julia Antilley	Final Approval

A RESOLUTION BY THE CITY OF SAN ANGELO CITY COUNCIL ACCEPTING THE DONATION OF 72 CASES OF HAND SANITIZER TO THE SAN ANGELO POLICE DEPARTMENT

WHEREAS, Section 51.076(a) of the Texas Local Government Code provides that a municipality may hold property that it receives by gift, deed, devise, or other manner; and

WHEREAS, Jayson Gonzales of Sam's Club, of San Angelo would like to donate 72 cases of hand sanitizer valued at \$500.00. The hand sanitizer will be utilized by police department staff.

WHEREAS, the San Angelo Police Department has use for the hand sanitizer

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

Part 1: That the City of San Angelo hereby accepts a donation of 72 cases of hand sanitizer valued at 500.00.

Part 2: That the hand sanitizer shall be used by San Angelo Police Department employees.

PASSED and APPROVED THIS ____ Day of August , 2021.

CITY OF SAN ANGELO, TEXAS

ATTEST:

Brenda Gunter, Mayor

Julia Antilley, City Clerk

APPROVED AS TO FORM

Theresa James, City Attorney

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: David Howard, Assistant Chief / Support Services, Police, (325) 659-8011

Meeting Date: August 17, 2021

Item type: Consent Item

Caption:

Consider approving an interlocal agreement between the City of San Angelo and the Concho Valley Council of Governments for E9-1-1 Public Safety Answering Point Services and authorizing the City Manager to negotiate and execute all related documents (Frank Carter)

Summary/History:

The City of San Angelo Public Safety Communications operates the local PSAP, more commonly known as the 9-1-1 system. The Concho Valley Council of Governments serves as a regional planning commission (RPC) and political subdivision of the State of Texas with the responsibility of coordinating regional strategic plans for emergency communications. The RPC operates under the oversight and funding of the Commission on State Emergency Communication (Commission). The Commission requires the RPC and the unit of local government to enter into an interlocal agreement with the local governmental unit relating to the planning, development, operation, and provision of 9-1-1 services.

Financial Impact:

There is no immediate financial impact associated with execution of this agreement. Sharing of resources and equipment is contingent upon the interlocal agreement. governmental unit relating to the planning, development, operation, and provision of 9-1-1 services.

Other Information/Recommendation:

Attachments:

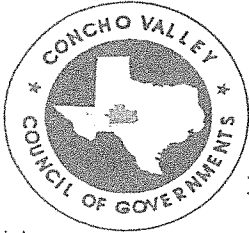
1. CVCOG Letter doc05390020210727102215.pdf

Presentation:

Frank Carter

Approvals/Reviews:

David Howard	Created/Initiated
Frank Carter	Approved
Theresa James	Approved
Jeff Tomlinson	Approved
Tina Dierschke	Approved
Theresa James	Approved
Julia Antilley	Final Approval



CONCHO VALLEY COUNCIL OF GOVERNMENTS

2801 W. Loop 306, Ste. A
P.O. Box 60050
San Angelo, Texas 76906

325/944-9666
Fax 325/944-9925

July 1, 2021

Mr. Daniel Valenzuela
City Manager
City of San Angelo
72 W. College Ave
San Angelo, TX 76903

Dear Mr. Valenzuela:

Enclosed, please find the *Interlocal Agreement for E9-1-1 Public Safety Answering Point (PSAP) Services* between City of San Angelo and Concho Valley Council of Governments. This Agreement is effective as of September 01, 2019 and shall terminate on August 31, 2021.

Please return one executed original for our files. Upon execution of this Interlocal, CVCOG will send a copy to your PSAP(s) to keep them informed of their responsibilities in fulfilling this Interlocal.

Should you have any questions, please contact Hilda Arredondo-Garibay, Emergency Communications Director at (325) 944-9666.

Sincerely,

John Austin Stokes
Executive Director

Enclosures

CC: Hilda Arredondo-Garibay, CVCOG Emergency Communications Director
The Honorable Stephen C. Floyd, Tom Green County Judge

INTERLOCAL AGREEMENT FOR 9-1-1 PUBLIC SAFETY ANSWERING POINT SERVICES

Article 1: Parties & Purpose

1.1 The Concho Valley Council of Governments (RPC) is a regional planning commission and political subdivision of the State of Texas organized and operating under the Texas Regional Planning Act of 1965, as amended, Chapter 391 of the Local Government Code. The RPC has developed a Strategic Plan to establish and operate 9-1-1 service (Strategic Plan) in State Planning Region 10 (Region), and the Commission on State Emergency Communications (Commission) has approved its current Strategic Plan.

1.2 City of San Angelo (Local Government) is a local government that operates Public Safety Answering Points (PSAP) that assists in implementing the Strategic Plan as approved by the Commission.

1.3 The Commission, as authorized by Health & Safety Code, Chapter 771, is the oversight and funding authority for regional planning commissions implementing 9-1-1 service.

1.4 The Contract for 9-1-1 Services between the Commission and the RPC requires the RPC to execute interlocal agreements with local governments relating to the planning, development, operation, and provision of 9-1-1 service, the use of wireline and wireless 9-1-1 fees and equalization surcharge appropriated to the Commission and granted to the RPC (9-1-1 Funds) and adherence to Applicable Law.

Article 2: Applicable Law

2.1 Applicable laws include, but are not limited to, the Texas Health and Safety Code Chapter 771; Commission Rules (Title 1, Part 12, Texas Administrative Code) and Program Policy Statements; the biennial state General Appropriations Act, Texas Government Code (including Uniform Grant and Contract Management Standards [UGMS]), Chapter 783 and Title 1, Part 1, Chapter 5, Subchapter A, Division 4, Texas Administrative Code; Preservation and Management of Local Government Records Act, Chapter 441, Subchapter J; and Resolution of Certain Contract Claims Against the State, Chapter 2260; Texas Local Government Code (including Regional Planning Commissions Act, Chapter 391).

2.2 Any new or amended policy or procedure, other than an adopted rule, shall be enforceable against the Local Government 30 days following the date of its adoption unless the RPC finds and declares that an emergency exists which requires that such policy or procedure be enforceable immediately. The RPC shall provide the Local Government written notice of all new or amended policies, procedures or interpretations of Commission rules within a reasonable time after adoption, and in any event at least

10 days prior to the time such policies or procedures are enforceable against the Local Government.

Article 3: Deliverables

3.1 The Local Government agrees to:

3.1.1 Operate and maintain the **San Angelo Communications Center** located at **323 E. Beauregard** and the **San Angelo Emergency Operations Center** located at **8485 Hanger Road, San Angelo, Texas** PSAPs.

3.1.2 Provide 9-1-1 public safety answering service 24 hours per day, seven days per week; and

3.1.3 Cooperate with the RPC in providing and maintaining suitable PSAP space meeting all technical requirements.

3.2 Ownership, Transference & Disposition of Equipment

3.2.1. The RPC and the Local Government shall comply with Applicable Law, in regards to the ownership, transfer of ownership, and/or control of equipment acquired with 9-1-1 Funds in connection with the provision of 9-1-1 service (9-1-1 equipment).

3.2.2 The RPC shall establish ownership of all 9-1-1 equipment located within the Local Government's jurisdiction. The RPC agrees to transfer ownership to the Local Government according to established policy.

3.2.3 The Local Government shall ensure that sufficient controls and security exist by which to protect and safeguard the 9-1-1 equipment against loss, damage or theft.

3.2.4 Ownership and transfer-of-ownership documents shall be prepared by the RPC and signed by both parties upon establishing ownership or transference of ownership of any such 9-1-1 equipment in accordance with UGMS and the State Comptroller of Public Accounts. Sample forms are provided as Attachments A and B to this Agreement.

3.2.5 Replacement insurance on 9-1-1 equipment shall be purchased and maintained by **City of San Angelo** and proof of insurance shall be provided upon request.

3.2.6 The RPC and/or the Commission shall be reimbursed by the Local Government for any damage to 9-1-1 equipment other than ordinary wear and tear.

3.3 Inventory

3.3.1 The RPC shall maintain a current inventory of all 9-1-1 equipment consistent with Applicable Law;

3.3.2 All 9-1-1 equipment shall be tagged with identification labels.

3.3.3 Any lost or stolen 9-1-1 equipment shall be reported to the RPC as soon as possible.

3.4 Security

3.4.1 The Local Government shall limit access to all 9-1-1 equipment and related data only to authorized personnel.

3.5 Training

3.5.1 The Local Government shall notify the RPC of any new 9-1-1 call takers and schedule for applicable training as soon as possible.

3.6 Operations

The Local Government shall:

3.6.1 Designate a PSAP supervisor and provide related contact information to the RPC;

3.6.2 Monitor and test the 9-1-1 equipment monthly and report any failures or maintenance issues immediately to the appropriate maintenance vendor and the RPC;

3.6.3 Coordinate with the RPC and local elected officials in the planning for and implementation and operation of all 9-1-1 equipment;

3.6.4 Allow 24-hour access to the 9-1-1 equipment for repair and maintenance service, as required;

3.6.5 Assist the RPC in conducting inspections of all 9-1-1 equipment at the PSAP as identified by the RPC for quality assurance;

3.6.6 Test all Telecommunications Devices for the Deaf (TDD) for proper operation;

3.6.7 Log all TDD 9-1-1 calls and equipment testing as required by the Americans with Disabilities Act of 1990;

3.6.8 Trouble Tickets will be opened with the appropriate maintenance vendor and reported to the RPC as required by the RPC;

3.6.9 Make NO changes to 9-1-1 equipment, software or programs without prior written consent from the RPC.

Article 4: Performance Monitoring

4.1 The RPC and the Commission reserve the right to perform on-site monitoring of the PSAP(s) for compliance with Applicable Law and performance of the deliverables specified in this Agreement. The Local Government agrees to fully cooperate with all monitoring requests from the RPC and/or the Commission for such purposes.

Article 5: Procurement

5.1 The RPC and the Local Government agree to use competitive procurement practices and procedures required by Applicable Law and RPC procurement policies in connection with any procurement to be funded with 9-1-1 Funds.

5.2 The RPC shall purchase supplies necessary for performance of the deliverables per this Agreement.

Article 6: Financial

6.1 As authorized by Applicable Law, the provisioning of 9-1-1 service throughout the Region is funded by Commission grants of appropriated 9-1-1 Funds.

6.2 The RPC will provide 9-1-1 Funds to the Local Government on a cost reimbursement basis using a monitoring process that provides assurance that the reimbursement requests from the Local Government are complete, accurate, and appropriate.

6.3 The RPC may withhold, decrease, or seek reimbursement of 9-1-1 Funds in the event that those 9-1-1 Funds were used in noncompliance with Applicable Law.

6.4 The Local Government shall reimburse the RPC and/or the Commission, as applicable, any 9-1-1 Funds used in noncompliance with Applicable Law.

6.5 Such reimbursement of 9-1-1 Funds to the RPC and/or the Commission, as applicable, shall be made by the Local Government within 60 days after demand by the RPC, unless an alternative repayment plan is approved by the RPC and then submitted to the Commission for approval.

6.6 The Local Government commits to providing 9-1-1 services as a condition to receiving 9-1-1 Funds as prescribed by the RPC's Strategic Plan and any amendments thereto.

Article 7: Records

7.1 The Local Government will maintain adequate fiscal records and supporting documentation of all 9-1-1 Funds reimbursed to the Local Government for 9-1-1 service consistent with Applicable Law and generally accepted accounting principles and as approved in the RPC's current approved Strategic Plan;

7.2 The RPC or its duly authorized representative shall have access to and the right to examine and audit all books, accounts, records, files, and/or other papers or property pertaining to the 9-1-1 service belonging to or in use by the Local Government, the PSAP, or by any other entity that has performed or will perform services related to this Agreement.

7.3 The Commission and State Auditor's Office shall have the same access and examination rights as the RPC.

Article 8: Assignment

8.1 The Local Government may not assign its rights or subcontract its duties under this Agreement. An attempted assignment or subcontract in violation of this paragraph is void.

Article 9: Nondiscrimination and Equal Opportunity

9.1 The RPC and the Local Government shall not exclude anyone from participating under this Agreement, deny anyone benefits under this Agreement, or otherwise unlawfully discriminate against anyone in carrying out this Agreement because of race, color, religion, sex, age, disability, handicap, or national origin.

Article 10: Dispute Resolution

10.1 Disputes include, but are not limited to, disagreement between the parties about the meaning or application of the Strategic Plan, the Applicable Law or policy, or this Agreement.

10.2 The parties desire to resolve disputes without litigation. Accordingly, if a dispute arises, the parties agree to attempt in good faith to resolve the dispute between them. To this end, the parties agree not to sue one another, except to enforce compliance with this Article 10, until they have exhausted the procedures set out in this Article 10.

10.3 At the written request of either party, each party shall appoint one non-lawyer representative to negotiate informally and in good faith to resolve any dispute arising

between the parties. The representatives appointed shall determine the location, format, frequency, and duration of the negotiations.

10.4 If the representatives cannot resolve the dispute within 30 calendar days after the first negotiation meeting, the parties agree to submit the dispute to a mutually designated legal mediator. Each party shall pay one-half the total fee and expenses for conducting the mediation.

10.5 The parties agree to continue performing their duties under this Agreement, which are unaffected by the dispute, during the negotiation and mediation process.

10.6 If mediation does not resolve the parties' dispute, the parties may pursue their legal and equitable remedies.

Article 11: Suspension for Unavailability of Funds

11.1 In the event that (i) the RPC's approved budget and/or appropriations to the Commission from the Texas Legislature do not permit or otherwise appropriate funds for reimbursement to Local Government provided for in this Agreement, and (ii) such lack of permission or non-appropriation shall not have resulted from any act or failure to act on the part of the RPC, and (iii) the RPC has exhausted all funds legally available for reimbursement to Local Government, and no other legal procedure shall exist whereby payment hereunder can be made to Local Government; and (iv) RPC has negotiated in good faith with Local Government to develop an alternative payment schedule or new agreement that will accommodate RPC's approved budget and/or appropriations for the applicable period, then RPC will not be obligated to reimburse the Local Government for the applicable budget year(s).

Article 12: Notice to Parties

12.1 Notice under this Agreement must be in writing and received by the party against whom it is to operate. Notice is received by a party (1) when it is delivered to the party personally; or (2) on the date shown on the return receipt if mailed by registered or certified mail, return receipt requested, to the party's address specified in this Article and signed on behalf of the party.

12.2 The RPC's address is:

**Concho Valley Council of Governments
2801 W. Loop 306, Suite A
San Angelo, TX 76904**

The Local Government's address is:

**City of San Angelo
Daniel Valenzuela, City Manager
P. O. box 1751
San Angelo, Texas 76902**

12.3 A party may change its address by providing notice of the change in accordance with paragraph 12.1.

Article 13: Effective Date and Term

13.1 This Agreement is effective as of September 1, 2021 and shall terminate on August 31, 2023.

13.2 In the event of default in the performance of this Agreement, the non-defaulting party may terminate this Agreement after providing written notice of the default to the defaulting party, and the failure of the defaulting party to cure said default within 30 calendar days of said notice.

13.3 If this Agreement is terminated for any reason, the RPC shall not be liable to the Local Government for any damages, claims, losses, or any other amounts arising from or related to any such termination.

Article 14: Force Majeure

14.1 The RPC may grant relief from performance of the Agreement if the Local Government is prevented from performance by act of war, order of legal authority, act of God, or other unavoidable cause not attributable to the fault or negligence of the Local Government. The burden of proof for the need of such relief shall rest upon the Local Government. To obtain release based on force majeure, the Local Government shall file a written request with the RPC.

Article 15: Confidentiality

15.1 The parties will comply with the Texas Public Information Act, Government Code, Chapter 552 as interpreted by judicial opinions and opinions of the Attorney General of the State of Texas. This Agreement and all data and other information generated or otherwise obtained in its performance may be subject to the Texas Public Information Act. The parties agree to maintain the confidentiality of information received during the performance of this Agreement.

15.2 The Local Government or its duly authorized representative will notify the RPC upon receipt of any requests for information.

Article 16: Indemnification

16.1 To the extent authorized by law, each party agrees to indemnify the other and agrees to defend its governing body members, officers and employees, against any claim, suit or administrative proceeding, and to indemnify them against any liability including all costs, expenses, and reasonable attorney's fees incurred arising out of an

act or omission of the governing body, any officer, employee or agent in carrying out this Agreement.

Article 17. Historically Underutilized Business Requirements

17.1 The Local Government shall comply with requirements of Chapter 2261 of the Government Code regarding Historically Underutilized Businesses.

Article 18: Miscellaneous

18.1 For purposes of this Agreement, terms not specifically defined herein are defined in the Applicable Laws.

18.2 Each individual signing this Agreement on behalf of a party warrants that he or she is legally authorized to do so, and that the party is legally authorized to perform the obligations undertaken.

18.3 This Agreement constitutes the entire agreement between the parties and supersedes any and all oral or written agreements between the parties relating to matters herein. An amendment to this Agreement is not effective unless in writing and signed by both parties.

18.4 All parties agree that should any provision of this Agreement be determined to be invalid or unenforceable, such determination shall not affect the term of this Agreement, which shall continue in full force and effect.

18.5 The following Attachments are part of this Agreement:

- Attachment A.1 Ownership Agreement for San Angelo Communications Center
- Attachment B.1 Transfer of Ownership Form
- Attachment A.2 Ownership Agreement for San Angelo EOC
- Attachment B.2 Transfer of Ownership Form
- Attachment C Scope of Work
- Attachment D PSAP Operations Performance Measures and Monitoring
- Attachment E Commission Documents – Legislation, Rules and Program Policy Statements

18.6 This Agreement is binding on, and to the benefit of, the parties' successors in interest.

18.7 This Agreement is executed in duplicate originals.

Concho Valley Council of Governments

By: 

Printed Name: John Austin Stokes

Title: Executive Director

Date: 7/6/24

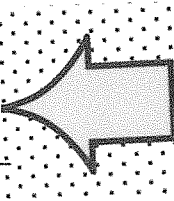
City of San Angelo

By: _____

Printed Name: Daniel Valenzuela

Title: City Manager

Date: _____



Attachment A:1 San Angelo Communications Center Ownership Agreement

As stipulated in Article 3 of the Agreement, the RPC shall establish ownership of all 9-1-1 equipment located within the Local Government's jurisdiction.

The RPC hereby establishes all 9-1-1 equipment located at San Angelo Communications Center), in Tom Green County, to be the property of City of San Angelo, hereinafter referred to as "Owner". *[Provide separately for each PSAP.]*

Following is an itemized listing of 9-1-1 equipment hereby defined as the property of Owner.

[Attach equipment inventory list.]

Concho Valley Council of Governments

By: 

Printed Name: John Austin Stokes

Title: Executive Director

Date: 7/16/21

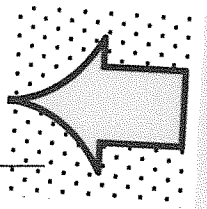
City of San Angelo

By: _____

Printed Name: Daniel Valenzuela

Title: City Manager

Date: _____



Attachment B1: San Angelo Communications Center Transfer of Ownership Form

As stipulated is Article 3 of the Agreement between **Concho Valley Council of Governments** (RPC) and **City of San Angelo** (Local Government), the RPC shall document all transfers of ownership of 9-1-1 equipment between the RPC and the Local Government. Location of equipment to be at **San Angelo Public Safety Communications** (County PSAP).

Indicate the appropriate classification: ☒ Transfer ☐ Disposition ☐ Lost

Please provide the following information in as much detail as possible.

9-1-1 CPE Equipment- *Positron Viper-Power 9-1-1 7 Position Host*
Vendor: CenturyLink

Serial Number: 9-1-1 CPE Equipment: See Attached Equipment List	
Acquisition Date: January 29, 2016	Invoice Number: Q052400046
Acquisition Cost: \$159,840.89	Purchase Order Number: CP16 2294

9-1-1 Front Room Up-Grade CPE Equipment- *Positron Viper-Power 9-1-1*
Vendor: CenturyLink (purchased with CSEC Funds)

Serial Number: 9-1-1 CPE Equipment: See Attached Equipment List	
Acquisition Date: January 07, 2020	Invoice Number: U010700012
Acquisition Cost: \$62,508.55	Purchase Order Number: 12131855

9-1-1 Recorder- *Power Logging Voice Recorder*
Vendor: DSS Corporation (purchased with CSEC Funds)

Serial Number: 9-1-1 Recorder Equipment: See Attached Equipment List	
Acquisition Date: May 26, 2021	Invoice Number: 24977
Acquisition Cost: \$25,000.00	Purchase Order Number: 12312797

Attachment B2: San Angelo Communications Center
Transfer of Ownership Form (continued)

Action Recommended by: 
John Austin Stokes, Executive Director

Date: 7/16/21

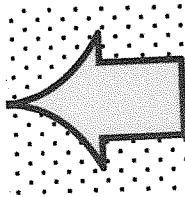
Comments: In compliance with Article 3.2 of this Interlocal Agreement

Approved: ☒ Yes ☐ No

Proceeds, if any: \$0

Approved by: _____
Daniel Valenzuela, Manager, City of San Angelo

Date: _____



Disposed or Lost Property shall require approval by the agency head.

Reviewed by: 
John Austin Stokes, CVCOG Executive Director

Date: 7/16/21

Attachment A:2 San Angelo Emergency Operations Center (EOC) Ownership Agreement

As stipulated in Article 3 of the Agreement, the RPC shall establish ownership of all 9-1-1 equipment located within the Local Government's jurisdiction.

The RPC hereby establishes all 9-1-1 equipment located at **San Angelo Emergency Operations Center** (PSAP Name), in **Tom Green County**, to be the property of **City of San Angelo**, hereinafter referred to as "Owner".

Following is an itemized listing of 9-1-1 equipment hereby defined as the property of Owner.

[Attach equipment inventory list.]

Concho Valley Council of Governments

By:  _____

Printed Name: John Austin Stokes

Title: Executive Director

Date: 7/16/21

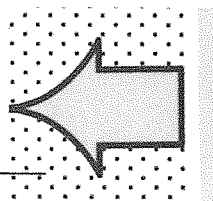
City of San Angelo

By: _____

Printed Name: Daniel Valenzuela

Title: City Manager

Date: _____



Attachment B2: San Angelo Emergency Operations Center (EOC) Transfer of Ownership Form

As stipulated is Article 3 of the Agreement between **Concho Valley Council of Governments** (RPC) and **City of San Angelo** (Local Government), the RPC shall document all transfers of ownership of 9-1-1 equipment between the RPC and the Local Government. Location of equipment to be at **San Angelo EOC** (PSAP).

Indicate the appropriate classification: ☒ Transfer ☐ Disposition ☐ Lost

Please provide the following information in as much detail as possible.

9-1-1 CPE Equipment- *Positron Viper-Power 9-1-1 2 Position Remote*
Vendor: CenturyLink

Serial Number: 9-1-1 CPE Equipment: See Attached Equipment List	
Acquisition Date: January 27, 2016	Invoice Number: Q052400045
Acquisition Cost: \$77850.85	Purchase Order Number: CP16 2302

9-1-1 Front Room Up-Grade CPE Equipment- *Positron Viper-Power 9-1-1*
Vendor: CenturyLink (purchased with CSEC Funds)

Serial Number: 9-1-1 CPE Equipment: See Attached Equipment List	
Acquisition Date: January 07, 2020	Invoice Number: U010700012
Acquisition Cost: \$42,687.47	Purchase Order Number: 12131855

9-1-1 Recorder- *Power Logging Voice Recorder*
Vendor: DSS Corporation (purchased with CSEC Funds)

Serial Number: 9-1-1 Recorder Equipment: See Attached Equipment List	
Acquisition Date: May 26, 2021	Invoice Number: 24977
Acquisition Cost: \$15,000.00	Purchase Order Number: 12312797

**Attachment B2: San Angelo Emergency Operations Center (EOC)
Transfer of Ownership Form (continued)**

Action Recommended by: 
John Austin Stokes, Executive Director

Date: 7/16/21

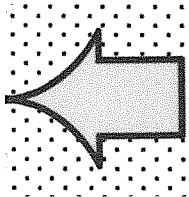
Comments: In compliance with Article 3.2 of this Interlocal Agreement

Approved: ☒ Yes ☐ No

Proceeds, if any: \$0

Approved by: _____
Daniel Valenzuela, Manager, City of San Angelo

Date: _____



Disposed or Lost Property shall require approval by the agency head.

Attachment C Scope of Work

- New Public Safety Answering Points (PSAPs) cannot be implemented without prior approval by the Commission on State Emergency Communications (CSEC).

- PSAP operating procedures are outlined in the attached Operating Policies and Procedures document.

- CVCOG requests the PSAPs submission of the following reports:

Form A; Monthly Reports for PSAP- report documents call volumes, TDD/TTY calls, TDD/TTY test calls, and equipment testing by PSAP.

Form B; 9-1-1 ANI/ALI Problem Report- if needed, daily submission of incorrect caller information and map plotting discrepancies.

Form C; 9-1-1 Report Log documents dates and description of opened trouble tickets, TDD/TTY call testing, and service affecting issues.

Form D; Training Documentation performed by PSAP which will include Sign-In sheet with description of training conducted.

Form E; 9-1-1 Public Education activities conducted by the PSAP.

- CVCOG with PSAP assistance will inventory equipment annually.
- CVCOG requires that the County and/or City insure equipment located within PSAP, as per equipment inventory list provided by CVCOG, and forward a copy of the insurance policy to CVCOG.

Attachment D

PSAP Operations Performance Measures and Monitoring

Reports

The RPC may request that the Local Government provide it with specialized reports which will not duplicate information readily available from vendors. Such reports shall include, but are not limited to:

- Form A- Monthly Reports for PSAP
- Form B- 9-1-1 ANI/ALI Problem Report
- Form C- 9-1-1 Report Log
- Form D- Training Documentation performed by PSAP
- Form E- 9-1-1 Public Education activities conducted by the PSAP.

Logs

The Local Government shall provide copies of logs and reports to assist with the RPC's collection of efficiency data on the operation of PSAPs including, but not limited to:

1. Trouble report logs at least once per Month;
2. List of service affecting issues once per Month;
3. Certification of TTY/TDD testing once per Month; and
4. TTY/TDD call logs.

Quality Assurance Inspections

RPC personnel will conduct site visits at least 2 per year to evaluate the condition of equipment, efficiency of PSAP operations, and compliance with the Agreement.

In addition, quality assurance inspections will be conducted as follows:

Preventative Maintenance is done every six months at each PSAP.

Attachment E

Commission Documents

The following documents govern the funding and provisioning of 9-1-1 services by the RPC:

1. Commission Legislation:
<http://csec.texas.gov/statutes>
2. Commission Rules:
<http://www.csec.texas.gov/>
3. Commission Program Policy Statements:
<http://www.csec.texas.gov/9-1-1/documents/program-policy-statements-rev>

Concho Valley Council of Governments
MONTHLY REPORTS for PSAP

PSAP NAME:			
MONTH:		INDIVIDUAL REPORTING:	
		NUMBER OF POSITIONS:	

Call Volume Report

LIST MONTHLY TOTALS Fax or mail results to: CVCOG Regional 9-1-1 2801 W Loop 308 San Angelo, TX 76904 Fax #: 325-947-0947	9-1-1 CALLS:		AVERAGE CALL DURATION:	
	WIRELINE:		# TTY/TDD TEST CALLS:	
	WIRELESS:		# TTY/TDD CALLS:	
	ABANDON/GHOST:			

COMPLETE OUTAGE OF 9-1-1 SERVICES (Date, Type, Duration):

Equipment Checklist

Complete the following worksheet on a monthly basis for your PSAP. Each workstation needs to be checked for the functions listed below. Indicate passed (P) or failed (F) next to each function and supply any necessary comments. (For example: External ringer 2 passed, 1 failed. Cannot hear ringer/tried to adjust at external speaker.)

Each function needs to be tested on *wireline/landline* and *wireless/cellular* calls.

The following equipment/function was tested and the results are shown below

FUNCTION	P	F	Comments
Workstation Screen Display - Monitors	☐	☐	
External Ringer	☐	☐	
Answer 9-1-1	☐	☐	
Release	☐	☐	
Hold	☐	☐	
ANI / ALI Display	☐	☐	
ALI Retransmit (RTX) Rebid	☐	☐	
ALI X - Flag ALI Errors and send to CVCOG	☐	☐	
ALI Look Up	☐	☐	
Clear ALI Screen	☐	☐	
Transfer Call 9-1-1 PSAPs	☐	☐	
Transferring using Sheriff List	☐	☐	
Access Contact List	☐	☐	
Answer Clear Abandoned Calls	☐	☐	
Redial Last Call	☐	☐	
Volume Control	☐	☐	
Printer	☐	☐	
TTY TDD - Answer Call Challenge Silent Call	☐	☐	
TTY TDD - Place Call Transfer Call	☐	☐	
TTY TDD - Test Stand-Alone TDD	☐	☐	
TTY TDD - Challenge on Admin Line (Stand-Alone TDD)	☐	☐	
Playback Recorded Call Inform Verify	☐	☐	
Recorder Equipment - Check Archive & Cleaning Tape	☐	☐	
Check Alarms- System Information Module: Yellow=Warning, Red=Critical	☐	☐	
GIS Update - All Positions	☐	☐	
Test Make-Busy	☐	☐	
Test Busy-Out Roll-Over	☐	☐	

Print Form

Revised: 03_2013

[ATTACHMENT B] 9-1-1 ANI/ALI PROBLEM REPORT

Date of Call	Time of Call	Operator

Problem (check one):

☐ Record Not Found
 ☐ Incorrect Address
 ☐ Misroute, Send To:
 ☐ Other:

☐ Map not correct

Phone type (check one):

☐ Business or Residential
 ☐ Wireless
 ☐ VoIP

Information Displayed:

TELEPHONE NUMBER (ANI)	
NAME	
ADDRESS (ALI)	
CITY/COMMUNITY	
LOCATION	
WIRELESS/VoIP CALL-BACK NUMBER	
TRUNK #	ESN:

Correct Information As Obtained by Caller:

TELEPHONE NUMBER (ANI)
NAME
ADDRESS (ALI)
CITY/COMMUNITY
LOCATION
PSAP COMMENTS:

For Wireless/VoIP Calls, Please Complete the Additional Information:

WIRELESS/VoIP SERVICE PROVIDER:
EXACT LOCATION OF WIRELESS/VoIP CALLER:

For Addressing Coordinator Use:

DATE RECEIVED:	CORRECT INFORMATION:
DATE ENTERED:	ADDRESS:
TRANSACTION NUMBER:	COMMUNITY:
NOTES:	ESN
	EXCHANGE

$\frac{1}{2}$ $\frac{1}{3}$ $\frac{1}{4}$ $\frac{1}{5}$ $\frac{1}{6}$

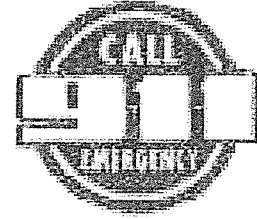
guidelines and rules, and Regional Strategic Planning.

SAMPLE

Document TDD/TTY Dispatcher training and actual TDD/TTY Calls.

Document TDD/TTY Dispatcher training and actual TDD/TTY Calls.

TRAINING



TYPE of

TRAINING: Enter Title Of Training Held

PSAP: Name of PSAP

DATE: Date of Training

TRAINER: Name of Trainer

Session: Session-4 hr. 8:30 AM - 12:30 PM

NAME:

Please Print

Agency:

SAMPLE

Request TCOLE Credits (circle one)

YES

NO

Form D: Training Sign-In Sheet. Forward 1 copy to CVCOG via email or fax along with an outline or description of training. Updated May 2015

Thank you for your assistance in the education of our general public about 9-1-1 and its proper use. In an effort to track our outreach program, it will be helpful if you could please provide the following information on 9-1-1 public education programs presented in your county/city and return this report to CVCOG 9-1-1 Department, 2801 W. Loop 306, Suite A, San Angelo, Texas, 76904. If you have any questions, contact any of our Regional 9-1-1 Staff at (325) 944-9666.

COUNTY:

DATE:

PRESENTER:

DETAILS:

Form E: Please complete this information to the best of your knowledge. Updated May 2015

General:	Children:	Adults:	Senior Citizens:	Non/English:	Special Needs:

Operating Policies and Procedures

OVERVIEW

Policies and procedures for PSAP/s in the Concho Valley Council of Governments 9-1-1 Region which include the following counties: Coke, Concho, Crockett, Irion, Kimble, Mason, McCulloch, Menard, Reagan, Schleicher, Sterling, Sutton and Tom Green Counties.

OBJECTIVES

To negotiate any emergency call accordingly.
To determine as quickly as possible, the nature of the emergency.
To properly handle or direct the call to the appropriate responding agency.
To proficiently operate all equipment related to the 9-1-1 system.

EQUIPMENT CHECKLIST – Form A

This report is to be submitted to the Concho Valley Council of Governments 9-1-1 Department on a monthly basis. The benefits of this report have been realized since it helps to detect equipment problems before an emergency arises. The Call Volume numbers are submitted to the Commission on Emergency Communications every quarter.

ANI/ALI INQUIRIES – Form B

ANI/ALI Inquiries are submitted to CVCOG by the PSAP whenever a 9-1-1 call is received and there is a problem with the Intrado database such as: the address is wrong, no ANI/ALI information appears or, the call is routed to the wrong PSAP, etc. Mapping discrepancies should be reported on this form. These forms are given top priority.

WHAT IS AN EMERGENCY?

An emergency is any situation when there is threat of loss of life or property that requires immediate response.

EMERGENCY CALLS

When 9-1-1 is dialed, the emergency call should be handled according to the instructions listed in the call handling procedures.

NON EMERGENCY CALLS

If administrative, unrelated calls are received on 9-1-1, COURTESOUSLY advise the caller that the call is a non-emergency call, and then advise the caller of the 7-digit local administrative number.

NOTE: Small agencies may prefer to confirm the number of the caller and that it is a non-emergency, tell the caller that you will call them back. This relieves the 9-1-1 circuits for emergencies. **BE SURE TO CALL THE CALLER BACK!**

9-1-1 HANGUPS

Handle a 9-1-1 hang-up as follows:

If someone calls and hangs up, the dispatcher will:

- 1) Call the number that appears in the "Tel.#" box and confirm that there is not an emergency; if there is an emergency, handle accordingly;
- 2) After confirmation, if children were playing on the phone or accidentally dialed 9-1-1, try to talk with the parent and ask them to explain to their children the proper use of 9-1-1;
- 3) If the dispatcher calls back and there is no answer or a busy signal, follow local standard operating procedures for sending an officer to that location.
- 4) The dispatcher should handle a silent call the same as above after challenging the call to determine if the 9-1-1 caller could be Deaf or speech impaired and using a TDD/TTY machine.

Operating Policies and Procedures

COIN OPERATED PHONES

Calls from coin operated phones will also display the number and location of the coin operated phone and not necessarily the actual location of the emergency. ***ALWAYS ASK THE CALLER FOR THE EXACT LOCATION OF THE EMERGENCY!!!***

PBX CALLS

Calls initiated from an extension associated with a PBX system (switchboard, i.e.: city hall, etc.) will display a number and address location also. The address location displayed will be the address of the business from which the caller is calling from; therefore, always ascertain from the caller the nature and exact location of the emergency.

MOBILE AND CELLULAR PHONES

The 9-1-1 ANI/ALI will indicate a mobile phone call by displaying the company's name providing the cellular service and phone number. With the implementation of Wireless Phase I, the dispatcher or telecommunicator will have the following available to them on the console: PANI (pseudo), number associated with cell site, callers cell phone number, location of cell tower, and community name.

With Phase II implemented, in some cases, actual location of the caller will populate on the 9-1-1 map. This requires the dispatcher to activate the Re-transmit ALI (RTX) button after a 20 second pause of answering the 9-1-1 call.

VoIP CALLS

VoIP is Voice over Internet Protocol. 9-1-1 calls initiated from a VoIP system will display the number and address location that has been registered by the VoIP customer. These phones can be nomad and be relocated to another city or state by the customer. This presents a problem to the 9-1-1 call taker if the customer does not notify the Internet Company and up-date the location of the VoIP phone. ALWAYS make sure to confirm the address & location of the caller before sending emergency responders.

PSAP SUPERVISORS/ADMINISTRATORS

The public safety answering point (PSAP) supervisor(s) will be responsible for submitting technical and trouble shooting reports to appropriate agencies.

Whenever the 9-1-1 system fails, the PSAP supervisor should gather all information on what may have caused the failure, and report the system down to WSC 9-1-1 Technical Support at 1-888-414-2738 and **also notify** the 9-1-1 administrator at the Concho Valley Council of Governments (CVCOG) at (325) 944-9666 on system failures and/or problems encountered. Document on 9-1-1 Reporting Log.

CALL HANDLING PROCEDURES

Following are suggestions on how to handle 9-1-1 calls:

WHEN A 9-1-1 LINE RINGS:

ANSWER: PSAP Name 9-1-1, what is your emergency?

VERIFY: Automatic Number Identification (ANI) and Automatic Location Identification (ALI) -- obtaining phone number and address from the "Location Module" on your monitor.

WHEN SENDING EMERGENCY RESPONSE PERSONNEL, ALWAYS REMEMBER TO ASSURE THE CALLER THAT HELP IS ON THE WAY. STAY ON THE LINE WITH THE CALLER UNTIL EMERGENCY HELP ARRIVES, IF POSSIBLE.

Operating Policies and Procedures

LANGUAGE LINE

If a 9-1-1 caller comes in on your 9-1-1 trunks and does not speak English and you are unable to determine what his emergency is, then you have the ability to access Language Line. Remember, you must be able to give the interpretation operator your I.D. #, your organization I.D. #.

For convenience and efficiency, Language Line has established a protocol that will allow you to press "1" for Spanish. The number to Language Line is programmed as a one button speed dial and in the drop- down call list on your 9-1-1 equipment. Any charges for this service are covered by the CVCOG and are made available for your use in the event you are unable to help a non-English speaking caller in an expedient manner.

ENTER: Your "Client ID" or "Access Code" #: **904024**

SELECT: Your language by pressing:

- 1 for Spanish,
- 2 for all other languages and state the language you need, or
- 0 for assistance if you don't know the language.

TELL: The agent on the line your Access Code(s): Each PSAP has an assigned # between 11 and 30. If you don't know it, give CVCOG a call.

For demonstrations you may call 1 (800) 821-0301, use this number to familiarize yourself with the procedures taken when using Language Line. For routine administrative calls (non-emergency) the number is 1 (800) 752-6096.

TDD/TTY CALLS

When you receive a 9-1-1 call from a Deaf or speech-impaired person, you should know how to communicate with the caller. Your equipment is set up to help you adequately assist him/her. A perfect scenario would allow the call taker to hear tones from the TDD/TTY machine but not all machines will be announced with tones. Some may be presented as a silent call. **ALWAYS CHALLENGE A SILENT CALL AND TREAT IT AS A TDD/TTY CALL.** It will be up to you to initiate the communication protocol.

- 1) Activate your pre-programmed messages by opening the TTY Panel first in order to transmit messages to your caller,
- 2) Select the down arrow to view a list of pre-programmed messages,
- 3) Select and double click on the appropriate message.

Once the caller communicates his/her message back to you, you will be able to follow normal TDD/TTY 9-1-1 protocol.

A stand alone TDD/TTY machine is also onsite at your PSAP for your use in the event your equipment fails or a TDD/TTY call is received on your land line.

TDD/TTY Refresher training for dispatchers is required by the Department of Justice every six month.

TEXT TO 9-1-1

When you receive a 9-1-1 text, the text will be differentiated by an alternative ring sound in order to distinguish the text from a standard call. Click on the on-screen TEXT field to open the text conversation.

- 1) Activate your pre-programmed messages by opening the TEXT Panel first in order to transmit messages to your caller,
- 2) Select the down arrow to view a list of pre-programmed messages,
- 3) Select and double click on the appropriate message.

Once the caller communicates his/her message back to you, you will be able to follow normal call-handling protocol. Please note that location information on TEXT callers is inferior to location information on a standard phone call at this

Operating Policies and Procedures

time. In addition, it may be necessary to manually input the XY coordinates into your on-screen map to plot the location of the caller. Verifying the caller's location is paramount. Texts can also be transferred to another agency using the response drop-down menu provided there is cell coverage from the caller's carrier in the second agency's coverage region. If the TEXT or transfer cannot be completed, a bounce-back message will be generated.

POISON CONTROL CENTER

Your equipment has the number for the Poison Control Center (PCC) pre-programmed into one of your transfer buttons. You can contact Poison Control by dialing 1-800-222-1222.

NOTE: If by chance the customer address information is NOT correct, the first priority is to take care of the emergency by gathering all information needed over the phone (name, directions to location, etc.) and send emergency help. When the call is complete, fill out an ANI/ANI Inquiry form and fax it to CVCOC, 325-947-0847.

EMERGENCY CALL RECEIVED ON ADMINISTRATIVE PHONE LINE

ANSWER: "PSAP Name, This is _____." Take the Emergency call and handle it as you would any emergency call.

DO NOT INSTRUCT THE CALLER TO HANG UP AND CALL BACK ON THE 9-1-1 LINE.

CALL TRANSFERING

Transfer or dispatch the 9-1-1 call accordingly.

When transferring a call, identify yourself and advise the public safety agency of the 9-1-1 transfer, stay on the line to verify that the caller is connected with the correct agency and for recording purposes of the 9-1-1 call, unless instructed to do otherwise.

HOW TO TRANSFER VOICE and DATA

In transferring voice to a public safety agency, DO NOT HANG UP, right click on the "9-1-1 PSAP" button, scroll down to find the agency to which you want to transfer the call and, double click on the desired agency listed. State to the caller that there will be a temporary loss of voice and a delay will be evident when transferring, but to please stay on the line.

Be sure to ask the responding agency if the ANI/ALI information of the caller has been received.

INCIDENT MODULE

When a 9-1-1 call comes in, these modules are used to collect information from the caller (recorded in the Incident Detail Module), and to assign an incident type and priority.

SIP PHONES

A SIP phone is a back-up phone that can be used in the event that your 9-1-1 computer is not functioning.

RECORDING A CALL

Calls received on the 9-1-1 equipment are automatically recorded. Wireless Phase 0, VoIP, and roll-over 9-1-1 calls received on the PSAP non-emergency lines are also recorded at most PSAPs.

TYPES of CALLS

✓ "Ghost Call" is when something in the circuits somehow makes the phone ring at the terminal, but there is no "caller", meaning there is no ANI or ALI.

Operating Policies and Procedures

- ✓ **“Abandoned Call”** is a legitimate 9-1-1 call that was made by the caller but for some reason they had to hang up. Once an abandoned call has been received, it will be visible in the “Abandoned Call” list. The dispatcher has to physically disconnect the call to clear the equipment prior to calling back the 9-1-1 caller.
- ✓ **Spurious Calls.....** It is possible for a PSAP to receive a 9-1-1 call without a caller actually dialing 9-1-1. These types of calls are termed “spurious calls”. Persistent or unusual situations should be report to the CVCOG for further investigation.
- ✓ **“Miss-Dialed Call”** is a call when the caller simply didn’t mean to dial 9-1-1 (I.e. in a business if they had to dial 9 to get an outside line, then 1 for long distance and another 1 for the beginning of an area code or something).
- ✓ **“Phone Repairs”**- Repair service on the lines can accidentally generate false calls.
- ✓ **“Severe Weather”**- High winds, severe thunderstorms, etc., may trigger false calls.
- ✓ **“Static”** –Extreme static associated with phone lines may cause a false dialing of 9-1-1.
- ✓ **“Cordless Phones”** –may have a continuous out-pulsing of digits which result in a 9-1-1 call.
- ✓ **“TDD/TTY call”**- Treat **any** silent call or **any** call with a beeping sound as a TDD/TTY call. Do not hang up until you have eliminated the possibility that it may be a TDD/TTY call.
- ✓ **“Wireless Cell Phone call”** is a call made from any mobile phone. Some residents are now using wireless cell phones for their home phone. Be aware that with these phones in the home, you may not always capture the call back number and location.

Phase Zero Wireless- if a wireless company has not been certified, the wireless call will be received on the 7 digit non-emergency line in your office.

Phase One Wireless- wireless calls will be received on the 9-1-1 equipment but only the call back number, the cell tower address and phone number will be displayed.

Phase Two Wireless (WPH2)- with Phase Two implemented, new phones will be equipped with a technology which will allow the XY coordinates of the caller to populate a map. This map is a feature of Mapped ALI. **NOT all cell phone calls will populate with XY coordinates, the accuracy of the positioning is dependent on the type of technology being used by the Cell Phone Company (WSP). To activate WPH2, click on the RTX button on our equipment monitor. If the technology is available, the point on the map will show the position of the XY coordinates.**

Un-initialized Cell Phone- Any cell phone that does not have a wireless provider contract for service, CAN call 9-1-1. These calls do not have a call back number for the dispatcher to verify. The telephone company will assign a “911” area code that reflects the fictitious phone number.

- ✓ **VoIP** means “voice over internet protocol”. VoIP calls can be received on your 9-1-1 equipment or on your 7-digit non-emergency line at your PSAP. Be aware that these phones can be nomad which means that a customer can move them across the country. It is the responsibility of the customer to notify the VoIP provider is they are moving the phone to a different location.

Operating Policies and Procedures

FOR PROBLEMS WITH EQUIPMENT

WEST CPE EQUIPMENT – Mapping or Call answering Equipment. WSC, 1-888-414-2738

Identify Yourself as: E911 County or City

- Indicate that you are reporting trouble for a 9-1-1 system.
- Provide the name and address of your PSAP.
- Provide your name and title.
- Provide your callback number.
- Describe the type of trouble you are encountering.
- Provide hours of access to 9-1-1 equipment.
- Document trouble ticket # on *Form C Report Log*.
- Notify CVCOG 325-944-9666.

REQUEST FOR CALLING NUMBER-INTRADO – 1-855-820-8109

If you have NO ALI information available:

- Identify you are a 9-1-1 agency and are requesting a Calling Number Address.
- Provide your name and title.
- Provide the name and address of your PSAP.
- Provide your callback number
- Describe the type of trouble you are encountering.
- Document trouble ticket # on *Form C Report Log*.

CALL TRACE

Frontier 1-877-245-3511 ♦ Centex 1-800-535-8904 ♦ Hill Country 1-800-292-5457

- Identify you are a 9-1-1 agency and are requesting a Call Trace.
- Provide your name and address of your PSAP.
- Provide your callback number.
- Provide the TIME, DATE, and TELEPHONE NUMBER of the 9-1-1 call.

RECORDER SUPPORT & MAINTENANCE Equature 1-888-305-3428

- Indicate that you are reporting trouble for a 9-1-1 recorder.
- Provide the name and address of your PSAP.
- Provide your name and title.
- Provide your callback number.
- Describe the type of trouble you are encountering.
- Provide hours of access to 9-1-1 equipment.
- Document trouble ticket # on *Form C Report Log*.
- Notify CVCOG 325-944-9666.

Concho Valley Council of Governments (CVCOG)

**Hilda Arredondo-Garibay, Jeff Lopez, Mason Wheeler, Roger Garza, John Vasquez, Cody
Brooks, Aaron Lane
Office #: 325-944-9666**

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Stephanie Collins, Office Manager, Fire Department, 325-657-4355

Meeting Date: August 17, 2021

Item type: Consent Item

Caption:

Consider authorizing the San Angelo Fire Department to adopt the Charity Care Policy from our billing company Emergicon (Brian Dunn)

Summary/History:

The San Angelo Fire Department would like to adopt the Charity Care Policy from our billing company Emergicon. This will streamline paperwork and help with the application for reimbursement of funds from the state that the department has been applying for over the last few years. We have a policy in place for Charity Care that was developed by the former billing company. The adoption of this new policy will help to make all the paperwork more complete and efficient with the new billing system.

Financial Impact:

This is a program the Fire Department uses to obtain partial reimbursement for individuals that do not pay and/or do not have insurance. The usual reimbursement falls between \$400,000 and \$600,000.

Other Information/Recommendation:

Attachments:

- | | | |
|----|---|--|
| 1. | San Angelo Charity Care Policy Template | San Angelo Charity Care Policy Template.docx |
|----|---|--|

Presentation:

Brian Dunn

Approvals/Reviews:

Stephanie Collins	Created/Initiated
Brian Dunn	Approved
Theresa James	Approved
Tina Dierschke	Approved
Julia Antilley	Final Approval

SAN ANGELO FIRE DEPARTMENT-CHARITY CARE POLICY

Approved:

Revised:

Reviewed:

Comment [TP1]:

BACKGROUND

On December 21, 2017, the Texas Health and Human Services Commission (HHSC) received Centers for Medicare and Medicaid Services' (CMS) approval to extend the Texas' 1115 waiver program, which authorizes the Ambulance Supplemental Payment Program (ASPP). The extension is for an additional five-year period beginning October 2017 through September 2022. The ASPP ensures that millions of low-income Texas residents have access to care.

The ASPP renewal will provide level funding amounts for the first two years based on the reimbursement methodology that is currently in place. Beginning October 1, 2019, the reimbursement methodology will be revised to reimburse providers for uncompensated Charity Care costs only and will no longer include the reimbursement of Medicaid shortfall costs.

EMS providers who wish to participate in the ASPP after October 1, 2019 (and renews every calendar year on October 1) must have a Charity Care policy in place to distinguish the costs that will be included in the program.

CHARITY CARE POLICY

Charity Care is defined as free or discounted medical care provided to patients unable to pay for all or part of medical costs. San Angelo Fire Department understands that the Charity Care does not include bad debt, uninsured, or Medicaid shortfall costs. A breakdown of these definitions is included below.

TERM	DEFINITION	ASPP REIMBURSEMENT POTENTIAL
Charity Care	Free or discounted medical care provided to patients who are unable to pay for all or part of medical costs due to limited income or financial hardship	These are the only costs eligible for ASPP beginning October 1, 2019
Bad Debt	Results when a patient who has been determined to have the financial capacity to pay for healthcare services is unwilling to settle the claim	Written-off accounts will not be eligible for ASPP beginning October 1, 2019
Uninsured Costs	Calculated costs of providing services to individuals that have no third-party coverage for medical expenses	Included in prior ASPP reports
Medicaid Shortfall Costs	Calculated costs of providing services to Medicaid Fee-for-Service (FFS) and Medicaid Managed Care Organization (MCO) recipients	Included in prior ASPP reports

PURPOSE OF THE CHARITY CARE POLICY

It is the mission of San Angelo Fire Department to provide EMS to individuals within its operating territory in need of emergency care or transport, regardless of the source of and ability to make payment for such services. Charity Care is not available to patients who are able to pay for medical care. Charity Care does not cover residents who are underinsured, have high deductibles or co-payments.

PROCEDURE TO DETERMINING CHARITY CARE ELIGIBILITY

The San Angelo Fire Department Charity Care policy is not intended to replace any third-party payments or other program coverage. All assumptions will be made by Emergicon, LLC., and all patients' supporting data for eligibility will be archived. San Angelo Fire Department reserves the right to overrule any Charity Care assignments made by Emergicon, LLC.

Emergicon, LLC. will notify eligible patients who have received EMS of their eligibility to benefit from the Charity Care policy. The notice will specify that patient eligibility for the Charity Care policy is determined by measuring the patient's income level, employment status, and presumptive eligibility by examining economic data associated with the patient's specific geographic locations. An assignment of eligibility under this policy will be made following Emergicon, LLC.'s standard private pay protocol.

Assumption of Eligibility:

1. Federal Poverty Level (FPL) Phone Interview

Emergicon, LLC.'s standard private pay protocol is to send three invoices to the patient. After the third invoice is sent, Emergicon, LLC. will contact the patients who have not responded to the invoices. All phone conversations at Emergicon, LLC. are recorded. During the initial patient contact, Emergicon, LLC. will answer any questions and potentially set up payment. After all attempts to receive payment have been made, Emergicon, LLC. will ask the patient a series of questions to determine Charity Care eligibility. If the patient is willing to participate, Emergicon, LLC. will reference the FPL sliding scale discount table and ask the following questions:

- What is your family size?
- Are you currently employed?
- What is your gross annual family household income?

Federal Poverty Level Sliding Scale Discount Table

100% POVERTY LEVEL DISCOUNT

FAMILY SIZE	GROSS ANNUAL INCOME
1	\$ 12,140
2	\$ 16,460
3	\$ 20,780
4	\$ 25,100
5	\$ 29,420
6	\$ 33,740
7	\$ 38,060
8	\$ 42,380
For each additional person, add	\$ 4,320

If the patient's information fits within the FPL parameters above, Emergicon, LLC. will label the patient's invoice as Charity Care on their billing software.

2. Geographic Economic Data:

If the FLP phone interview attempts fail, the patient's home address will be cross-referenced with the most recent Internal Revenue Service (IRS) income level report by zip code (SOI Tax Stats - Individual Income Tax Statistics). Any patient residing within a zip code that is zoned as below the current FPL will receive assumptive eligibility and Emergicon, LLC. will label the patient's invoice as Charity Care on their billing software.

APPROVAL

Name:

San Angelo Fire Department
Charity Care Policy
Ambulance Supplemental Payment Program (ASPP)

Title:

Signature:

Date:

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



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

Meeting Date: August 17, 2021

Item type: Consent Item

Caption:

Consider a resolution amending the 2021-2026 Capital Improvement Plan to include an improvement to the Parkview Lakes (Kimberly Holle)

Summary/History:

The 2021-2026 capital improvement plan was adopted April 6, 2021, however, a department has requested an amendment at this time. Although the plan is prepared annually proposing a number of projects, unforeseen items occasionally come up and may be considered throughout the year. The document before you today proposes adding one project to the plan.

The project for your consideration is an improvement to Parkview Lake for Stormwater. Due to the shallow water depth, nutrient-rich water, and sediment build-up, the lake is covered with moss and other aquatic vegetation. Although this item is not funded at this time, a funding source is being researched. This project is on page 76 in the attached Capital Improvement Plan.

Financial Impact:

None at this time. Funding allocations will be discussed as each project is ready to proceed with the procurement process.

Other Information/Recommendation:

Staff recommends approval of the 2021-2026 Capital Improvement Plan amendment and adoption of the resolution.

Attachments:

- | | | |
|----|------------------------------------|--|
| 1. | 2021-2026 CIP with Amendment | 2021-2026 CIP with Amendment.pdf |
| 2. | CIP Resolution - Amendment 8.17.21 | N2 - CIP Resolution - Amendment 8.17.21.docx |
| 3. | Exhibit A | Engineering - Parkview Lakes (1).pdf |

Presentation:

Kim Holle

Approvals/Reviews:

Kimberly Holle	Created/Initiated
Tina Dierschke	Approved
Theresa James	Approved
Julia Antilley	Final Approval



CITY OF SAN ANGELO

CAPITAL IMPROVEMENT PLAN

2021-2026





2021-2026

Capital Improvement Plan

City Council

Brenda Gunter, Mayor

Tommy Hiebert, SMD #1

Tom Thompson, SMD #2

Harry Thomas, SMD #3

Lucy Gonzales, SMD #4

Lane Carter, SMD #5

Larry Miller, SMD #6

City Management

Daniel Valenzuela, City Manager

Rick Weise, Assistant City Manager

Michael Dane, Assistant City Manager

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

Capital Improvement Plan preparation:

Tina Dierschke, Director of Finance

Ryan Gaddy, Assistant Director of Finance

Kimberly Holle, Budget Manager

Angela Bloss, Budget Analyst III

Traci Cartwright, Budget Analyst II

Draft of Plan
Public Forum
Plan Adoption
Amendment

March 3, 2021
March 3-24, 2021
April 6, 2021
August 17, 2021

City of San Angelo

Table of Contents

INTRODUCTION AND OVERVIEW

CIP Message	1
History & Background	2
Short-term Priorities & Goals	3
Long-term Vision & Strategic Goals	5
Community Profile	10
Elected Council Members	18
Map of Single Member Districts	19
Principal Officials & Staff	20
Organizational Chart	23
Capital Improvement Plan Calendar	24
Summary of Active, Upcoming, and Maintenance Projects	25

ACTIVE PROJECTS

Airport Department	
Commercial Apron Rehab	27
Entry Road Rehab	28
Animal Services Division	
Animal Shelter Rehabilitation	29
Civic Events Department	
Bill Aylor Sr. Memorial Riverstage Improvements	30
McNease Convention Center Improvements	31
Engineering Department	
Mill and Overlay of N. Chadbourne St. from Loop 306 to 43 rd St.	32
Mill and Overlay of Southwest Blvd. Phase A & B	33
Reconstruction of Bell St. from Concho River to Old Ballinger Hwy	34
Reconstruction of College Hills Blvd. from Loop 306 to Avenue N.	35
Reconstruction of N. Chadbourne St. from Loop 306 to River	36
Stormwater – W. Avenue P	37
Sewer Main Replacements	38
Water Main Replacements	39
Facilities Maintenance Department	
City Hall - Exterior Wall Waterproofing	40
Security Equipment Replacement	41

Fire Department	
Fire Facility Improvements.....	42
Land for Future Fire Stations.....	43
Fort Concho Division	
Fort Concho Visitors' Center Restoration and Improvements.....	44
Information Technology Division	
Fire Station Alerting System.....	45
Record Management System Upgrade/Computer Aided Dispatch	46
Operations Department	
Traffic Signal Battery Backup System	47
Parks Department	
Brentwood Neighborhood Park Renovation.....	48
Sunken Garden Sculpture Park.....	49
Recreation Division	
29th St. Sports Complex Renovation.....	50
Air Conditioning for Recreation Center Gyms.....	51
Water and Water Reclamation Department	
Hickory Groundwater Expansion.....	52
Lake Nasworthy Sewer System Improvements.....	53
New Clearwell with New Piping	54
Water Reclamation Plant Improvements.....	55
Water Treatment Plant Improvements.....	56
UPCOMING PROJECTS	
Airport Department	
Convert RWY 9-27 to Taxiway, Reconstruct Taxiway-H, Rehab RWY 3-21	57
Remove "GTE Hangar"/Construct Ramp & Hangar	58
Terminal Drainage Study/Design/Construction	59
Terminal Parking Lot Reconstruction.....	60
Upgrade Terminal Cameras.....	61
Civic Events Division	
Foster Communications Coliseum Concession Renovation	62
Engineering Department	
Construction of Rick's Dr. Sidewalk.....	63
Mill and Overlay of S. Chadbourne St. from Washington St. to Avenue L	64
Mill and Overlay of Christoval Rd. from Paint Rock Rd. to S. Chadbourne St.	65
Mill and Overlay of Glenna Dr., Edmund Blvd., and 29 th St.	66
Mill and Overlay of E. Harris Ave. from N. Abe St. to N. Bell St.	67
Mill and Overlay of Howard St. from Glenna St. to Sherwood Way.	68
Mill and Overlay of Johnson St. from Sherwood Way to Knickerbocker	69
Mill and Overlay of Rio Concho Dr.	70
Mill and Overlay of Smith Blvd. from Pulliam St. to Gordon Blvd.....	71
Mill and Overlay of Smith Blvd. from U.S. Hwy. 67 to Pulliam St.....	72

Mill and Overlay of Sunset Dr. from Loop 306 to Foster Rd.	73
Reconstruction of Avenue N from Sherwood Way to S. Chadbourne St.	74
Reconstruction S. Jackson from Knickerbocker Rd. to Railroad Tracks.	75
Stormwater – Parkview Lake Improvements	76
Stormwater – Sunset Lake Improvements	77
 Facilities Maintenance Department	
Upgrades to HVAC	78
 Fort Concho Division	
Fort Concho Barracks and Mess Halls 3 and 4 Reconstruction	79
Fort Concho Officers’ Row and Company St. Reconstruction.....	80
Fort Concho Officers’ Quarters 2 Renovation	81
Fort Concho Officers’ Quarters 6 Restoration.....	82
Fort Concho Officers’ Quarters 8 Reconstruction	83
 Operations Department	
Johnson St. and Avenue N Sidewalks	84
City Fuel Site Improvements	85
 Parks Department	
Bart DeWitt Park	86
Brown Neighborhood Park Renovation	87
Kids’ Kingdom Playground Replacement	88
Lake Nasworthy Improvements	89
Martin Luther King, Jr. Memorial Park Restrooms.....	90
Riverbank Stabilization	91
Santa Rita Neighborhood/School Park Renovation	92
South Concho Park and Trail Renovation and Improvements	93
Twin Buttes Reservoir Trail Marking and Trailhead Improvements	94
Unidad (College Hills) Park Playground Refurbishment.....	95
 Police Department	
Land for New Police Department Facility.....	96
New Police Training Academy	97
 Water and Water Reclamation Department	
Elevated Storage for Water Distribution.....	98
Lake Operations Maintenance Facility	99
Water Chemical Building and Appurtenances	100
Water Production Control Center and Lab	101
Vacuum Truck.....	102
 MAINTENANCE PROJECTS	
Engineering Department	
Stormwater – Quality Improvement Projects	103
 Fort Concho Division	
Chase State Office Building Improvements.....	104
Fort Concho Roof Replacement	105

Operations Department	
Traffic Signal Replacement	106
Police Department	
Police Station Maintenance & Improvements	107
Recreation Division	
Santa Fe and Station 618 Crossing Renovations	108
Water Department	
City Hall Annex Improvements	109
Lift Station Improvements.....	110
 POTENTIAL PROJECTS	
List of Potential Projects	111
 APPENDIX	
Excerpt from the Charter	113
2021-2026 CIP Resolution	114
Glossary	116



INTRODUCTION AND OVERVIEW





The City Of
San Angelo, Texas

72 W. College Ave. 76903

March 4, 2021

Dear Citizens,

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

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

The objectives utilized to develop the CIP are:

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

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

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

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

Michael Dane, Assistant City Manager

Rick Weise, Assistant City Manager

Tina Dierschke, Director of Finance

Ryan Gaddy, Assistant Director of Finance

Kimberly Holle, Budget Manager

Angela Bloss, Budget Analyst III

Traci Cartwright, Budget Analyst II

Sincerely,

A handwritten signature in blue ink, appearing to read "Daniel Valenzuela".

Daniel Valenzuela
City Manager

City of San Angelo

History & Background

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

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

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



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

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

City of San Angelo

Short-term Priorities & Goals

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

Infrastructure

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

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



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

Public Safety

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

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



Economic Development

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

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

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

City of San Angelo

Long-term Vision & Strategic Goals

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

Neighborhood Vision

Factors essential to developing successful neighborhoods are:

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



Commerce Vision

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

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

Industry Vision

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

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

Transportation Vision

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

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



Regional Transportation Vision

The steps to a successful regional transportation system include:

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

Parks & Open Space Vision

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

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



Downtown Vision

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

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

Infrastructure Vision

The goals for San Angelo's infrastructure system are:

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

Community Appearance Vision

Elements contributing to an attractive San Angelo are:

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



Financial Vision

The financial health of the organization will be evident when:

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

Public Safety Vision:

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

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

**Water Vision:**

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

Salary / Wages:

- Value of the organization & City Council

Development:

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

City of San Angelo

Community Profile

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

Geography

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

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



Climate

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

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

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

History

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

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



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

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

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



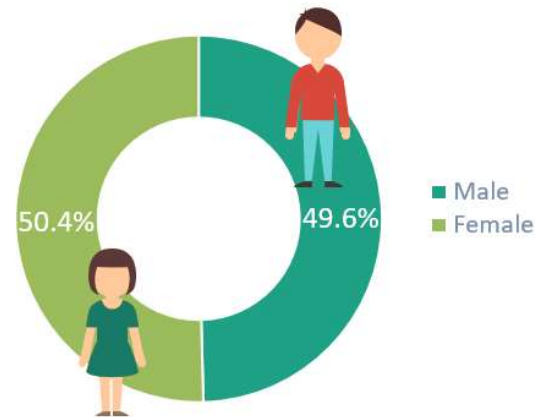
The military returned to San Angelo during World War II with the founding of Goodfellow Air Force Base which was assigned to train pilots at the time.

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

Population

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

COMPOSITION OF POPULATION
BY GENDER



Economy

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

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

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

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

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

Transportation

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

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

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

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



Education

Higher Education



San Angelo is home to Angelo State University (ASU). The University, founded in 1928, has approximately 10,500 students from every county in Texas, multiple states, and countries. One of the nation's premier regional universities, it was featured in the Princeton Review Best 384. ASU offers almost 100 different undergraduate programs and 21 graduate programs including one doctoral program. The university is divided into six colleges—Health and Human Services, Arts and Humanities, Business, Education, Sciences and Engineering, and Graduate Studies. It is now a member of the Texas Tech University System. This association began in 2007.

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

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

Public Primary and Secondary Education

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

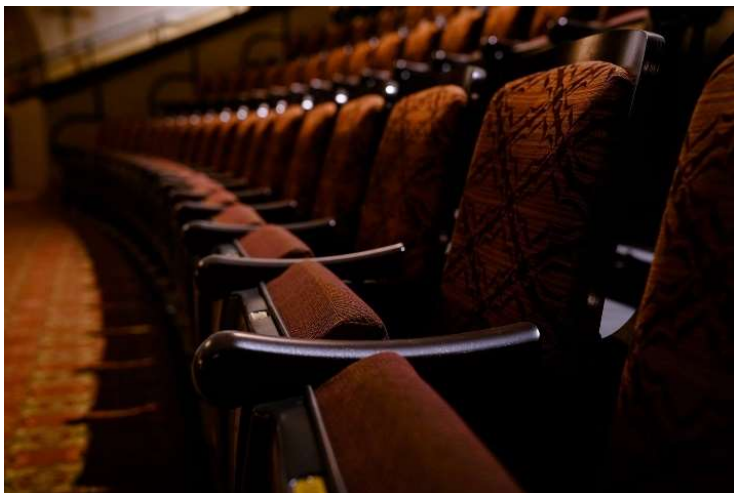


Private and Alternative Education

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

Culture

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



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

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

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

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

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



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

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

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

Parks and Recreation

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

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

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

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



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

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

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

Sports

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

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



City of San Angelo Elected Council Members



Brenda Gunter
Mayor



Tommy Hiebert
District 1



Tom Thompson
District 2



Harry Thomas
District 3



Lucy Gonzales
District 4



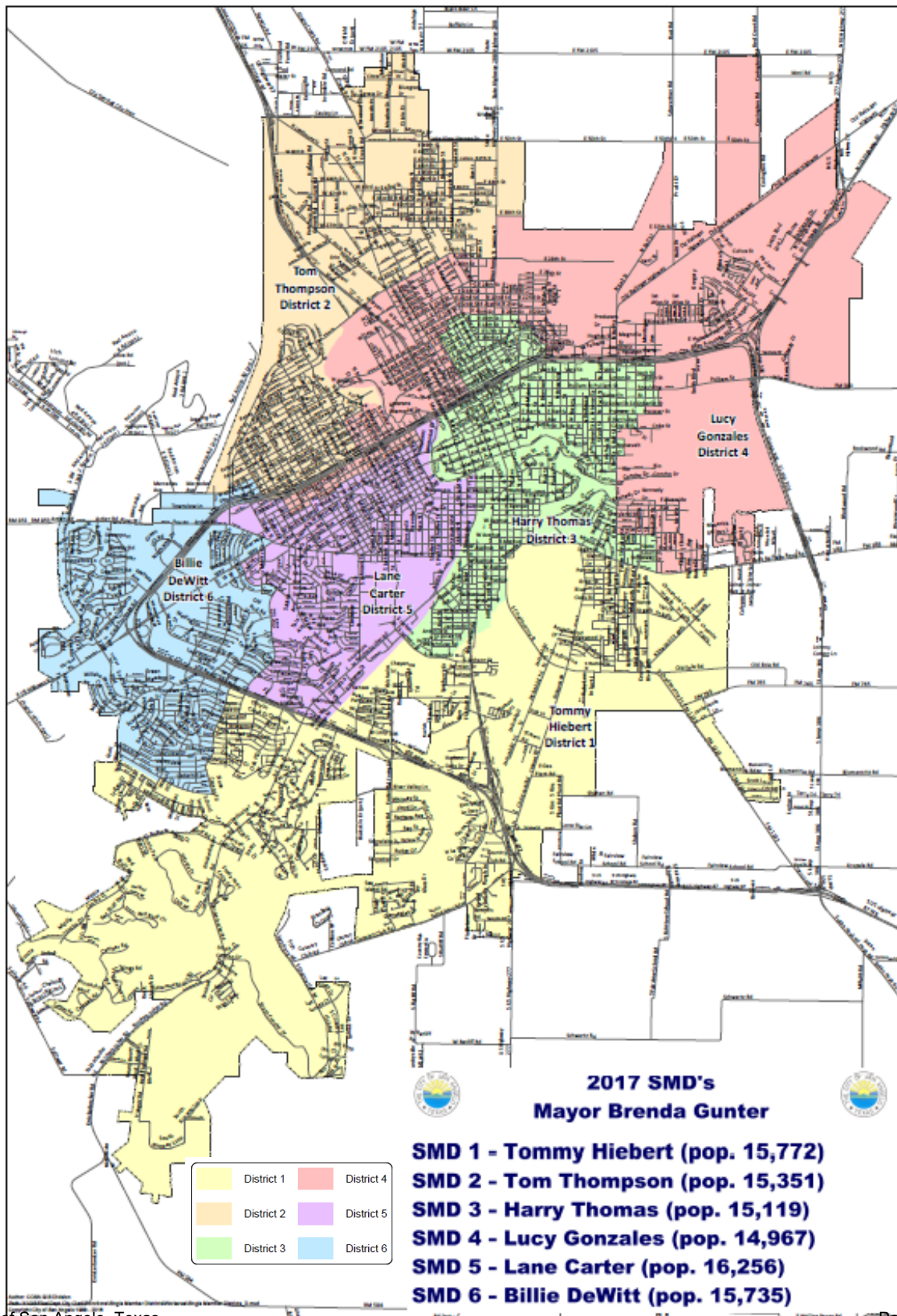
Lane Carter
District 5



Billie DeWitt
District 6

City of San Angelo

Single Member District



City of San Angelo

Principal Officials and Staff



Daniel Valenzuela
City Manager



Michael Dane
Assistant City Manager



Rick Weise
Assistant City Manager



Jay Daniel
Presiding Judge



Frank Carter
Police Chief



Brian Dunn
Fire Chief



Theresa James
City Attorney



Julia Antilley
City Clerk



Brian Groves
Public Information Officer



Shane Kelton
Executive Director of
Public Works



Allison Strube
Director of Water Utilities



Kevin Pate
Interim City Engineer



Bryan Kendrick
Director of Human
Resources
& Risk Management



Carl White
Director of Parks &
Recreation



Jon James
Director of Planning &
Development Services



Jeremy Valgardson
Director of Airport



Robert Salas
Director of Neighborhood
& Family Services



Sandra Villarreal
Director of Health Services



Bucky Hasty
Director of Information
Technology



Ron Lewis
Facilities Maintenance
Manager



All Torres
Construction Manager



Tina Dierschke
Director of Finance/CFO



H. Ryan Gaddy
Assistant Finance Director



Kimberly Holle
Budget Manager



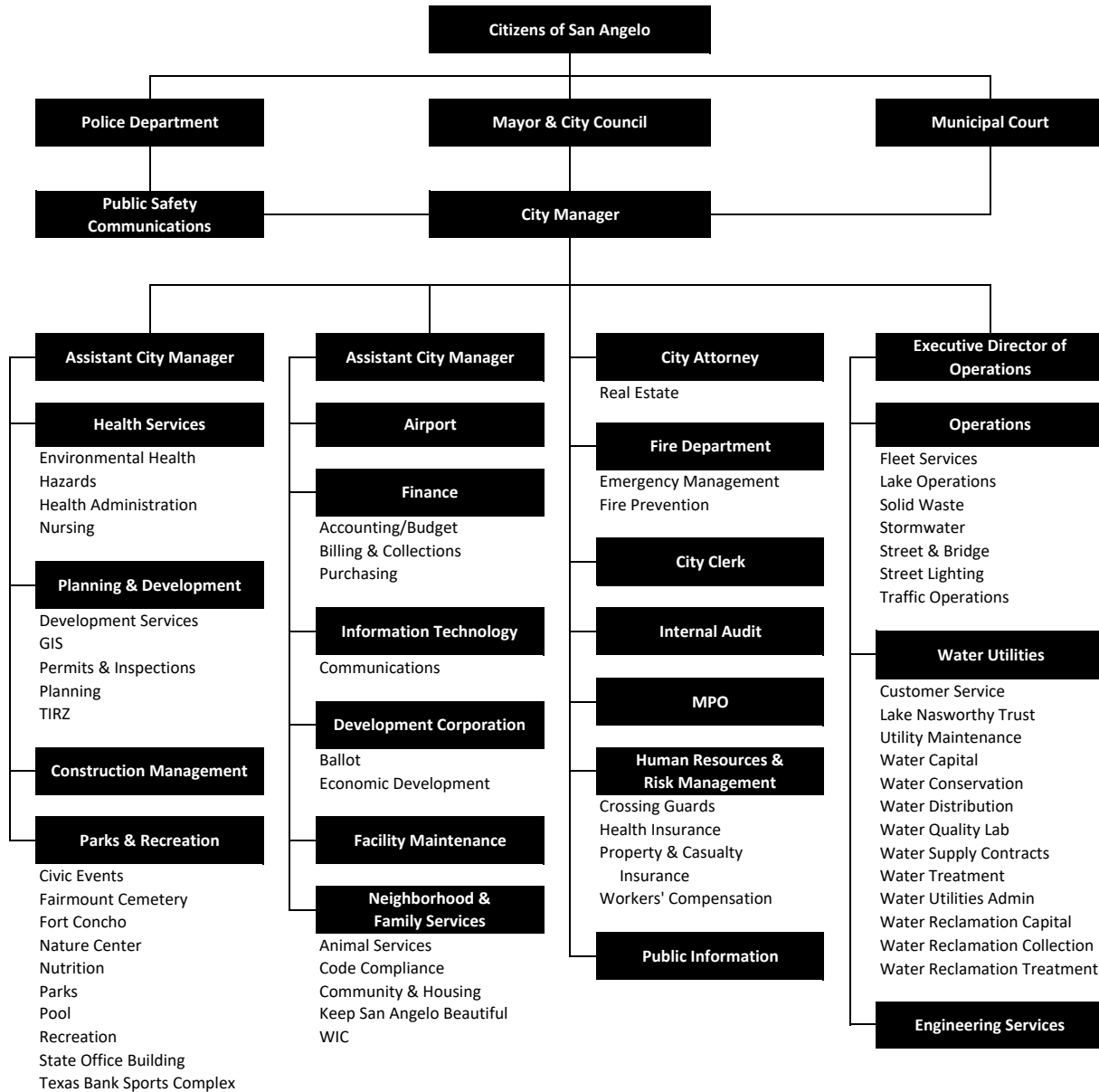
Angela Bloss
Budget Analyst III



Traci Cartwright
Budget Analyst II

City of San Angelo

Organizational Chart



CITY OF SAN ANGELO



PROJECT/EVENT	CAPITAL IMPROVEMENT PLAN
ORGANIZER	BUDGET DIVISION

PROJECT PHASE	STARTING	ENDING
DEPARTMENTS WORK ON PROJECT PAGES - Update current project worksheets - Add new project worksheets - Update future projects lists	01/13/21	01/26/21
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	01/27/21	03/3/21
PUBLIC COMMENT PERIOD - Release promotional video - Online survey available for public input	03/4/21	03/24/21
SURVEY RESULTS COMPILED FOR COUNCIL	03/26/21	
ADOPT BY RESOLUTION	04/06/21	

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

City of San Angelo

Summary of Capital Projects

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

City of San Angelo

Summary of Capital Projects

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

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

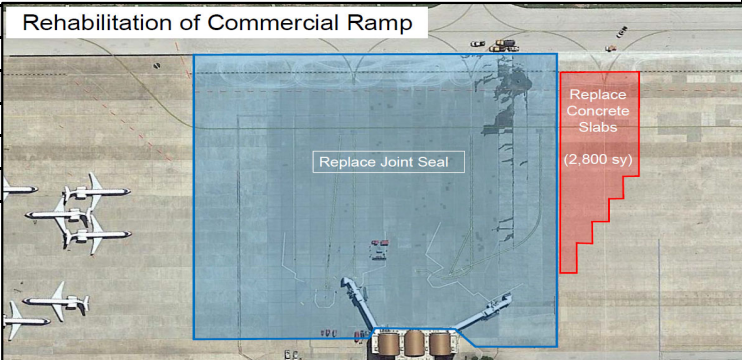
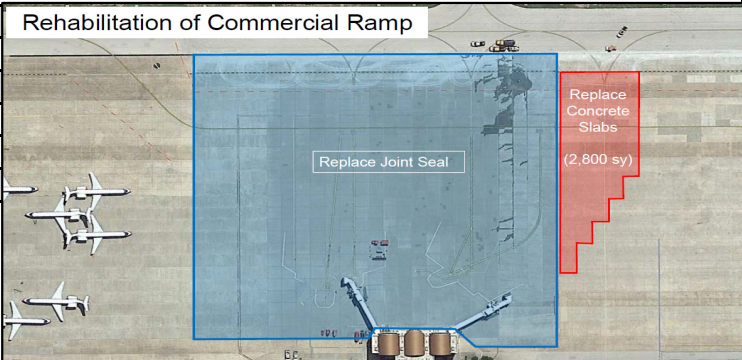
643,864,750



ACTIVE PROJECTS



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

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

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

Entry Road Rehabilitation

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

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

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

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

Bill Aylor Sr. Memorial Riverstage Improvements

Responsible Dept/Division:								
Parks and Recreation/Civic Events								
Project Manager:								
Sidney Walker, Civic Events Manager								
Funding Sources:	Amount							
Civic Event Fund Balance	110,000							
Potential HOT Funds	1,300,000							
Potential Civic Events Funds	196,000							
Undetermined Funding Source	-							
Project Description:								
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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
75,000	31,000	-	750,000	750,000	-	-	-	1,606,000
Operating Budget Impact if completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
Increase safety for customers/future legal actions			7,000	7,500	8,000	-	-	-
Decrease wait for concessions leading to increased revenue			(6,000)	(6,000)	(6,000)	-	-	-
Operating Budget Impact if NOT completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
Loss of bigger attractions, facility fee, merchandise, concessions			20,000	20,000	20,000	20,000	-	-
Performance Measures:								
Increase number of events and quality for our customers.								
Cash Flows:		Amount	Location of Project:					
Completing Project			16 E. Avenue A		San Angelo		TX	
		(1,495,574)						
Not Completing Project								
		(77,881)						

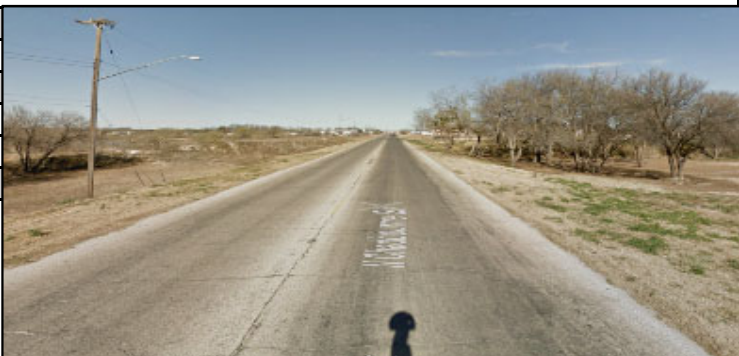
City of San Angelo, Texas
2021-2026 Capital Improvement Plan

McNease Convention Center Improvements

Responsible Dept/Division:								
Parks and Recreation/Civic Events								
Project Manager:								
Sidney Walker, Civic Events Manager								
Funding Sources:	Amount							
Civic Event Fund Balance	71,000							
Potential HOT Funds	150,000							
Undetermined Funding Source	-							
Project Description:								
The improvements of the McNease Convention Center would include extra storage areas, a new sound system, LED lighting, seal coating, and a 200 power amplifier disconnect. The Convention Center also needs more storage areas for chairs, tables, and other items. A new sound system would improve the sound quality for customers, and a 200 power amplifier disconnect would help the sound production companies.								
Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
25,000	46,000	-	150,000	-	-	-	-	221,000
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Sound system improvements/power amplifier				1,000	1,000	1,500	1,500	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Labor cost				7,000	8,000	8,000	8,500	-

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

Mill and Overlay of N. Chadbourne St. from Loop 306 to 43rd St.

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

Mill and Overlay of Southwest Blvd. Phase A & B

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

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

Reconstruction of Bell St. from Concho River to Old Ballinger Hwy.

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

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

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

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

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

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

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

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

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

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

Water Main Replacements									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:			Amount						
Water Capital Fund			125,931,509						
Undetermined Funding Source			2,600,000						
Project Description:									
This is an ongoing water main replacement program started in 2001 with priority replacement of 2" mains throughout the City. The 2" main replacement program is continuing with primary emphasis until all water mains have been replaced. Gradually, the emphasis will move to rusty water mains and aged cast iron mains. This is a continuous capital requirement for rehabilitation and replacement of aging distribution systems. As systems are replaced, other sections will age to the point of need for replacement.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
23,331,509	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	97,400,000	128,531,509	
Operating Budget Impact if completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Performance Measures:									
Approximately 15,000 ft. of mains will be replaced each year.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(7,594,114)	City wide		San Angelo		TX		
Not Completing Project									
		-							

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

City Hall - Exterior Wall Waterproofing

Responsible Dept/Division:								
Facilities Maintenance								
Project Manager:								
Ron Lewis, Construction & Facilities Manager								
Funding Sources:	Amount							
General Capital Fund	829,452							
2016 Sales Tax Surplus	5,031							
Undetermined Funding Source	1,523,837							
Project Description:								
City Hall limestone wall panels and decorative coping stones are moving from their original positions and cracking the mortar joints. The result is water infiltration through the joints and into the building. Subsequently, the metal anchors are rusting and beginning to fail which results in more movement of the panels. Killis Almond along with a stonemason has provided a proposal to remove and reattach panels in several locations (where we have the most water infiltration). Once the stone is removed, they will ensure that the proposed reattachment is proper and secure.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
834,483	-	500,000	500,000	500,000	23,837	-	-	2,358,320
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Elimination of water infiltration to exterior and interior spaces of City Hall				(20,000)	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Cost of water damage to the exterior and interior of City Hall				1,000	25,000	25,000	1,000	-
Performance Measures:								
Eliminate water infiltration, and possible damage and mold formation.								
Cash Flows:		Amount	Location of Project:					
Completing Project			72 W. College Ave.		San Angelo		TX	
		(1,471,148)						
Not Completing Project								
		(50,620)						

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

Security Equipment Replacement

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

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

Fire Facility Improvements

Responsible Dept/Division:	
Fire Department	
Project Manager:	
Chief Brian Dunn	
Funding Sources:	
Amount	
Funds from Sale of Stations 5 & 7	125,138
Undetermined Funding Source	42,720



Project Description:

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

Financial Plan:

Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
17,858	20,000	20,000	20,000	20,000	20,000	50,000	-	167,858

Operating Budget Impact if completed:

	2021-22	2022-23	2023-24	2024-25	2025-26
No impact	-	-	-	-	-

Operating Budget Impact if NOT completed:

	2021-22	2022-23	2023-24	2024-25	2025-26
No impact	-	-	-	-	-

Performance Measures:

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

Cash Flows:	Amount	Location of Project:		
Completing Project	(145,260)	City wide	San Angelo	TX
Not Completing Project	-			

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

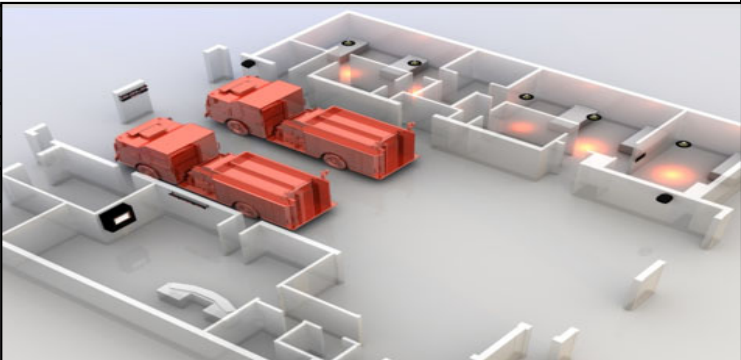
Land for Future Fire Stations

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

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

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

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

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

Record Management System Upgrade/Computer Aided Dispatch

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



Project Description:

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

Financial Plan:

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

Operating Budget Impact if completed:

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

Operating Budget Impact if NOT completed:

	2021-22	2022-23	2023-24	2024-25	2025-26
No impact	-	-	-	-	-

Performance Measures:

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

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

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

Traffic Signal Battery Backup System

Responsible Dept/Division:	
Operations/Traffic Operations	
Project Manager:	
Dusty Hohensee, Traffic Operations Superintendent	
Funding Sources:	Amount
2018 Sales Tax Surplus	200,000
Departmental Budget	137,561
Undetermined Funding Source	380,634



Project Description:

A battery backup system provides continuous safety in the event of a power outage that affects the City's 119 signalized intersections. When the power outage occurs, the traffic signals go "dark" Police and Operations staff respond as available during these outages, but several signals remain uncontrolled and dangerous. A battery backup system will keep affected signals functioning properly during an outage event. The system will reduce Operations staff and Police Officers' time spent responding to and controlling dark signals as well as ensuring safety on the City's roadways. The \$200,000 authorized by Council in 2019 funded the battery backups for the Sherwood Way, Knickerbocker, and Bryant corridors.

Financial Plan:

Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
568,195	-	150,000	-	-	-	-	-	718,195

Operating Budget Impact if completed:

Overtime Savings (\$3,000 save/outage event - approximately 3 per year)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
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Operating Budget Impact if NOT completed:

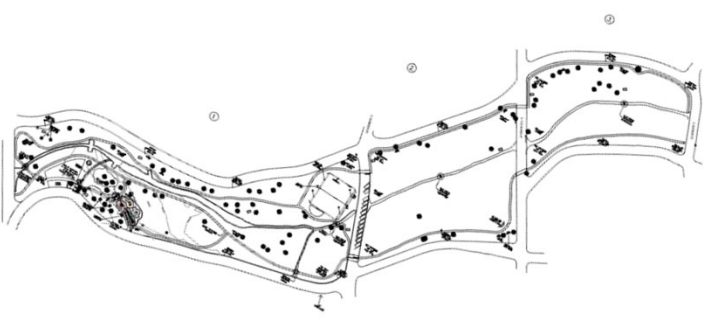
Additional overtime (additional \$3,000 per outage event - approximately 3 per year)	9,000	9,000	9,000	9,000	9,000
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Performance Measures:

Battery backups installed (24 per year); traffic safety statistics; adherence to Federal mandates; overtime expenditures.

Cash Flows:	Amount	Location of Project:		
Completing Project		City wide	San Angelo	TX
	(104,820)			
Not Completing Project				
	(43,575)			

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

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

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

Sunken Garden Park/Sculpture Gardens Improvements

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

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

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

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

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

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

Hickory Groundwater Expansion

Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:		Amount							
2019 TWDB Debt Issue		47,075,000							
Undetermined Funding Source		-							
Project Description:									
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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	23,537,500	23,537,500	-	-	-	-	-	47,075,000	
Operating Budget Impact if completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
Increased costs associated with long-term service agreement with Water Remediation Technology (WRT) for radium removal and increased electrical costs associated with additional wells.				250,000	250,000	250,000	250,000	250,000	
Operating Budget Impact if NOT completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
Ability to pump and treat the full allocation from the Hickory Aquifer.									
Cash Flows:		Amount	Location of Project:						
Completing Project			Hickory Well Field		McCulloch County			TX	
		(48,033,457)							
Not Completing Project									
		-							

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

Lake Nasworthy Sewer System Improvements									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube, Director of Water Utilities									
Funding Sources:				Amount					
Water Reclamation Debt Issue				23,000,000					
Lake Nasworthy Fund				10,000,000					
Undetermined Funding Source				-					
Project Description:									
The Lake Nasworthy area has experienced development over the past 20 years, and anticipated future development is causing strain and maxing out the existing sewer system that serves this area. This area is served by a primarily pressurized sewer system with approximately 26 lift stations. Conveying sewage from this area to the existing treatment facility requires significant pumping, re-pumping, and manifold force main system. Continued growth in this area may not be sustainable using the existing system. To address the limiting system capacity and hydrogen sulfide gas issues, a regional interceptor is proposed to not only provide additional capacity in Lake Nasworthy, but potentially serve parts of Butler Farms and Country Club areas.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	1,000,000	1,000,000	31,000,000	-	-	-	-	33,000,000	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Increased maintenance of equipment				100,000	100,000	100,000	100,000	100,000	
Performance Measures:									
Ability to allow for the future development of Lake Nasworthy area, including business development at San Angelo Regional Airport. Improvement to areas that experience hydrogen sulfide gas due to the nature of the existing system and lessen the role corrosion plays on our sewer infrastructure.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(32,329,189)	Lake Nasworthy			San Angelo		TX	
Not Completing Project		(484,163)							

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

New Clearwell with New Piping

Responsible Dept/Division:	
Water Utilities	
Project Manager:	
Allison Strube, Director of Water Utilities	
Funding Sources:	
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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	4,500,000	4,500,000	-	-	-	-	-	9,000,000

Operating Budget Impact if completed:

	2021-22	2022-23	2023-24	2024-25	2025-26
No impact	-	-	-	-	-

Operating Budget Impact if NOT completed:

	2021-22	2022-23	2023-24	2024-25	2025-26
Increased cost for maintenance of existing clearwell and eventual shut down of facility when it can no longer be repaired	50,000	50,000	50,000	50,000	50,000

Performance Measures:

Safer more efficient storage tank to contain our potable water. We will begin the design of the new tank in 2020 and the construction in 2021.

Cash Flows:	Amount	Location of Project:		
Completing Project	(8,951,831)	327 E. Avenue I	San Angelo	TX
Not Completing Project	(242,081)			

Water Reclamation Plant Improvements

Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube, Director of Water Utilities								
Funding Sources:	Amount							
Water Reclamation Capital Fund	2,400,000							
Water Reclamation Debt issue	54,336,300							
Undetermined Funding Source	-							
Project Description:								
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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
1,600,000	200,000	37,175,000	200,000	17,161,300	200,000	200,000	-	56,736,300
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Increased maintenance of equipment and eventual shut down of equipment when it can no longer be repaired				150,000	150,000	150,000	150,000	150,000
Performance Measures:								
Repairs to various structures and mechanical equipment with a life expectancy of ten years. Upgrade facility to be able to meet TCEQ discharge requirements.								
Cash Flows:		Amount	Location of Project:					
Completing Project			1898 City Farm Rd.		San Angelo		TX	
		(54,169,493)						
Not Completing Project								
		(726,244)						

Water Treatment Plant Improvements

Responsible Dept/Division:

Water Utilities

Project Manager:

Allison Strube, Director of Water Utilities

Funding Sources:
Amount

Water Capital Fund

4,855,594

Water Debt Issue

61,202,900

Undetermined Funding Source

-


Project Description:

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

Financial Plan:

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

Operating Budget Impact if completed:

2021-22

2022-23

2023-24

2024-25

2025-26

No impact

-

-

-

-

-

Operating Budget Impact if NOT completed:

2021-22

2022-23

2023-24

2024-25

2025-26

Increased maintenance of equipment and eventual shut down of equipment when it can no longer be repaired

150,000

150,000

150,000

150,000

150,000

Performance Measures:

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

Cash Flows:
Amount
Location of Project:

Completing Project

(60,498,326)

327 E. Avenue I

San Angelo

TX

Not Completing Project

(726,244)



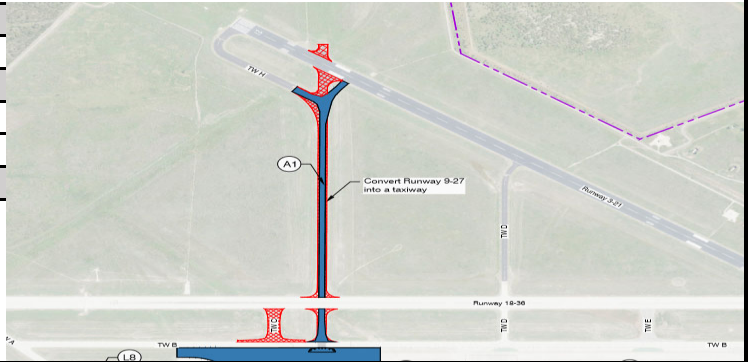
UPCOMING PROJECTS



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

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

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



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

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

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

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

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

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

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

Remove "GTE Hangar" / Construct Ramp & Hangar

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

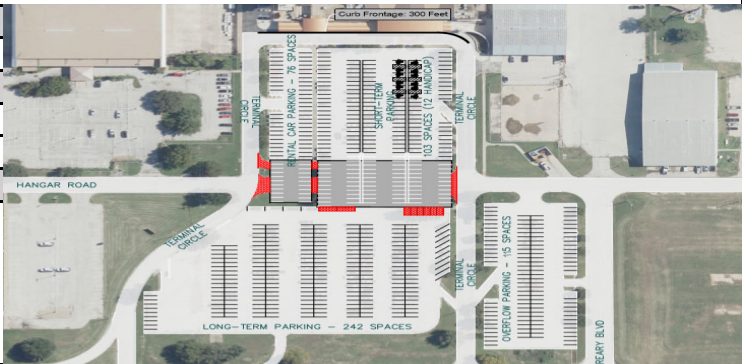
City of San Angelo, Texas
2021-2026 Capital Improvement Plan

Terminal Drainage Study/Design/Construction

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

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

Terminal Parking Lot Reconstruction

Responsible Dept/Division:								
Airport								
Project Manager:								
Jeremy Valgardson, Airport Director								
Funding Sources:		Amount						
Undetermined Funding Source		2,050,000						
Project Description:								
Through the Masterplan recommendation, Airport Board recommended charging \$5.00/day for terminal parking. The parkinglots are old and failing and need to be reconstructed to accommodate a charged parking system.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	2,050,000	-	-	-	-	-	-	2,050,000
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Parking Fees				286,331	290,454	297,300	311,889	322,102
				-	-			-
				-	-			-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Maintenance cleanup				1,200	1,500	1,800	2,100	2,400
Seal Coat				211,000	-	-	-	211,000
Performance Measures:								
These improvements will help attract business to the airport and provide a better airport environment for our current users. The increased revenue from the charged parking system will help the airport hire more employees to maintain the rest of the airport.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(3,509,339)	8618 Terminal Cir.			San Angelo		TX
Not Completing Project		(417,365)						

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

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

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

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

Foster Communications Coliseum Concession Renovation

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

Mill and Overlay of S. Chadbourne St. from River to Avenue L

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

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

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

Responsible Dept/Division:								
Operations								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:	Amount							
2024 Street Bond	1,368,491							
Water Capital Fund	897,794							
Wastewater Capital Fund	1,121,993							
Undetermined Funding Source	-							
Project Description:								
This is an overlay project to maintain the structural integrity of the street foundation.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	136,849	-	-	-	3,251,429	-	-	3,388,278
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(3,251,190)	Christoval Rd.			San Angelo		TX
Not Completing Project		-						

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

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

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

Mill and Overlay of E. Harris Ave. from N. Abe St. to N. Bell St.

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

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

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

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

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

Mill and Overlay of Johnson St. from Sherwood Way to Knickerbocker

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

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

Mill and Overlay of Rio Concho Drive

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

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

Mill and Overlay of Smith Blvd. from Pulliam St. to Gordon Blvd.

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

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

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

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

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

Responsible Dept/Division:								
Operations								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:	Amount							
2018 Street Bond	7,348,468							
Water Utilities Capital	3,113,396							
WasteWater Capital	3,891,745							
Undetermined Funding Source	-							
Project Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitation or replace the existing water and sewer infrastructure within the Sunset Dr. right-of-way.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	474,675	-	13,878,934	-	-	-	-	14,353,609
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets, and rehabilitate existing water and sewer infrastructure.								
Cash Flows:		Amount	Location of Project:					
Completing Project			Sunset Dr.		San Angelo		TX	
		(14,058,074)						
Not Completing Project								
		-						

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

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

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

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

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

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

Stormwater - Parkview Lake Improvements									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton, Director of Operations									
Funding Sources:									
Amount									
Undetermined Funding Source			1,000,000						
Project Description:									
Parkview Lakes are stormwater retention/detention ponds. Shallow water depth, nutrient-rich water, and sediment buildup 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 and add components making it more efficient at removing contaminants from runoff.									
Financial Plan:									
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	-	-	-	-	1,000,000	-	1,000,000	
Operating Budget Impact if completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
Sediment buildup removal				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:			Location of Project:						
Completing Project			Parkview Drive San Angelo TX						
(842,097)									
Not Completing Project									
(22,577)									

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

Stormwater - Sunset Lake Improvements								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:		Amount						
Stormwater Utility Fee		1,002,000						
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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
2,000	1,000,000	-	-	-	-	-	-	1,002,000
Operating Budget Impact if completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
No Impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
				2021-22	2022-23	2023-24	2024-25	2025-26
Remove vegetation debris from Sunset Lake				5,000	5,000	5,000	5,000	5,000
Performance Measures:								
A reduction in the measured levels of pollution within drainage ways, rivers throughout, and downstream of San Angelo.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,000,000)	Loop 306 & Sunset Dr./Huntington Ln.			San Angelo		TX
Not Completing Project		(22,577)						

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

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

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

Fort Concho Barracks and Mess Halls 3 and 4 Reconstruction

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

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

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

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

Fort Concho Officers' Quarters 2 Renovation

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt, Fort Concho Senior Manager								
Funding Sources:	Amount							
Potential Fort Concho Foundation	20,000							
Potential Private Donors	50,000							
Potential Other Foundations	105,000							
Undetermined Funding Source	-							
Project Description:								
An original officers' quarters from the 1870s, this structure has been renovated several times in the last fifty years for non-historic purposes. In recent years, staff has remedied several serious interior issues to facilitate time to time usage for office space, meetings, programs, and special events. Long range plans call for the full restoration of the downstairs space with the preservation of extant period features. Over the next two years, staff will work with state preservation officials and local architects to create a long term plan. This project will be deferred until the completion of Barracks/Mess Halls 3&4.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	50,000	125,000	-	-	-	175,000
Operating Budget Impact if completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
Increased usage and revenue			(2,000)	(2,500)	(2,500)	(3,500)	-	
Decreased maintenance and repair			(3,000)	(4,000)	(50,000)	(6,000)	-	
Operating Budget Impact if NOT completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
Ongoing and increased maintenance and repair			3,000	4,000	50,000	6,000	-	
Performance Measures:								
Increased use for public programs; increase in temporary exhibits housed in space; new and increased usage by historical non-profits.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(98,722)	115 E. Avenue D			San Angelo		TX
Not Completing Project		(61,040)						

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

Fort Concho Officers' Quarters 6 Restoration

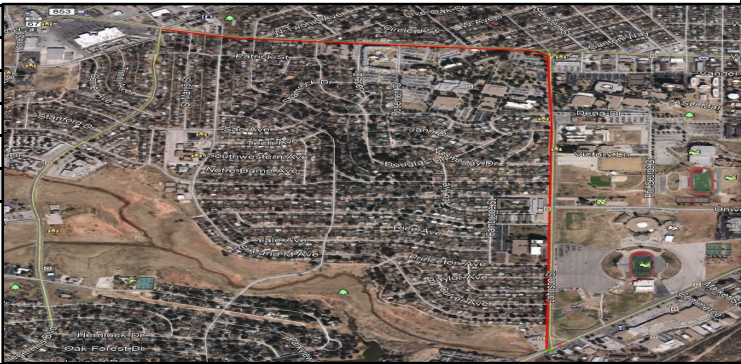
Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt, Fort Concho Senior Manager								
Funding Sources:	Amount							
Potenital Fort Concho Foundation	50,000							
Potential Private Donors	145,000							
Potential Foundations	75,000							
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. This project will be deferred until the completion of Barracks/Mess Halls 3&4.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	120,000	180,000	-	-	-	300,000
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Decrease maintenance and emergency repairs				(1,000)	(6,000)	(10,000)	(60,000)	-
Revenue from increased tours and programming				-	(5,000)	(5,000)	(7,500)	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Ongoing maintenance and emergency repairs				6,000	10,000	60,000	20,000	-
Performance Measures:			Decreased maintenance costs; improved appearance and function; increased programming and visitation; positive media exposure.					
Cash Flows:		Amount	Location of Project:					
Completing Project		(200,789)	211 E. Avenue D			San Angelo		TX
Not Completing Project		(92,972)						

Fort Concho Officers' Quarters 8 Reconstruction

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt, Fort Concho Senior Manager								
Funding Sources:		Amount						
Potential Fort Concho Foundation		25,000						
Potential Private Donors		75,000						
Potential Foundations		125,000						
COSA Capital Funds		40,000						
Undetermined Funding Source		-						
Project Description:								
The rear section of Officers' Quarters 8, interior and exterior, needs stabilization, restoration, and substantial repairs. The inauthentic rear dormers will be removed. The roof support beams will be checked and reinforced for a new roof. The rear exterior needs a full replacement of failing fascia boards, trim, and windows, and the masonry of the rear hallway must be tied back to the main structure. This building hosts many fort and community meetings, rental events, several historical non-profits meetings, and special events. Its structural stability and appearance are critical to the fort's ability to serve its many constituents. This project will be deferred until the completion of Barracks/Mess Halls 3&4.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	265,000	-	-	-	-	265,000
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Decreased maintenance and utility cost				(5,000)	(6,000)	(50,000)	(8,000)	-
Increased rental revenue				(2,000)	(3,000)	(5,000)	(5,000)	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Increased maintenance costs				10,000	15,000	15,000	15,000	-
Severely decreased rental revenue				2,500	3,500	5,000	10,000	-
Performance Measures:								
Reduced utility and maintenance costs; increased usage by fort programs; increased rentals and events.								
Cash Flows:		Amount	Location of Project:					
Completing Project			215 E. Avenue D		San Angelo		TX	
		(177,921)						
Not Completing Project								
		(73,782)						

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

Johnson St. and Avenue N. Sidewalks

Responsible Dept./Division:								
Operations / Engineering								
Project Manager:								
Shane Kelton, Executive Director of Public Works								
Funding Sources:		Amount						
Undetermined Funding Source		2,500,000						
Project Description:								
Sidewalks to provide pedestrian connectivity along Johnson Street between Angelo State University and the Red Arroyo Trail / Knickerbocker Road, and along Avenue N between Angelo State University and Sherwood Way.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	2,500,000	-	-	-	-	-	2,500,000
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Maintenance Costs				1,000	1,000	1,000	1,000	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No Impact				-	-	-	-	-

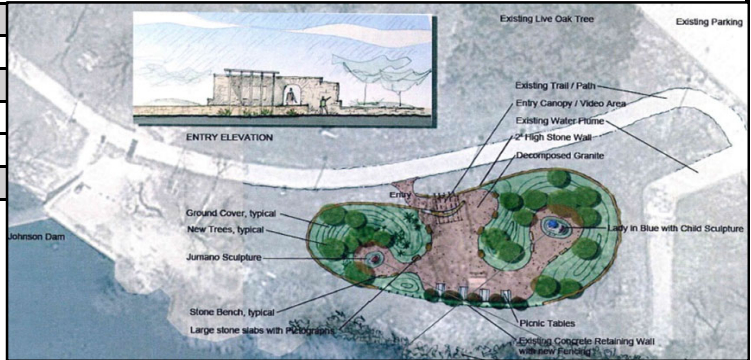
City of San Angelo, Texas
2021-2026 Capital Improvement Plan

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

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

Bart DeWitt Park

Responsible Dept/Division:	
Parks & Recreation/Parks	
Project Manager:	
Carl White, Director of Parks & Recreation	
Funding Sources:	
Amount	
Potential Private Fundraising	350,000
Undetermined Funding Source	-



Project Description:

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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	350,000	-	-	-	-	-	350,000

Operating Budget Impact if completed:

	2021-22	2022-23	2023-24	2024-25	2025-26
No impact	-	-	-	-	-

Operating Budget Impact if NOT completed:

	2021-22	2022-23	2023-24	2024-25	2025-26
No impact	-	-	-	-	-

Performance Measures:

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

Cash Flows:	Amount	Location of Project:		
Completing Project	(346,254)	141 E. Concho Ave.	San Angelo	TX
Not Completing Project	-			

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

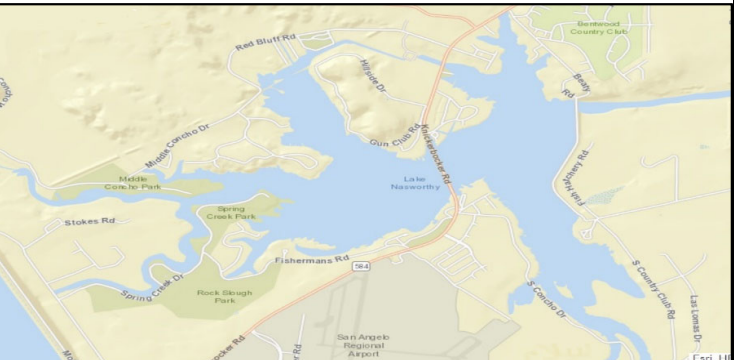
Brown Neighborhood Park Renovation									
Responsible Dept/Division:									
Parks & Recreation/Parks									
Project Manager:									
Carl White, Director of Parks & Recreation									
Funding Sources:		Amount							
Type B Sales Tax		50,000							
Undetermined Funding Source		-							
Project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

City of San Angelo, Texas
2021-2026 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				1,200,000					
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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	-	120,000	1,080,000	-	-	-	1,200,000	
Operating Budget Impact if completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	10,000	10,000	
Operating Budget Impact if NOT completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact				-	-	-	-	-	
Performance Measures:									
Sustain current playground use or exceed them.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,182,187)	290 Veterans' Memorial Dr. San Angelo TX						
Not Completing Project									
		-							

City of San Angelo, Texas
2021-2026 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	6,000,000	-	-	-	-	-	6,000,000
Operating Budget Impact if completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
No impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
No Impact			-	-	-	-	-	-
Performance Measures:								
Varies per improvement.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(5,935,775)	Lake Nasworthy, various locations		San Angelo		TX	
Not Completing Project		-						

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

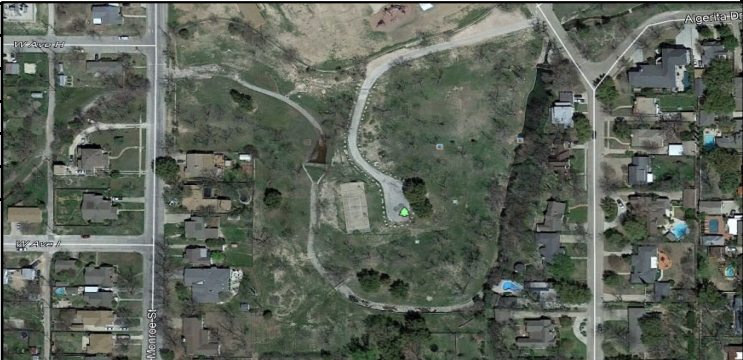
Martin Luther King, Jr. Memorial Park Restrooms

Responsible Dept/Division:								
Project Manager:								
Carl White, Director of Parks & Recreation								
Funding Sources:								
Amount								
Undetermined Funding Source	250,000							
Project Description:								
This project involves the addition of restroom facilities at Martin Luther King, Jr. Memorial Park. Typically, due to their size, location, and lower rates of visitation, neighborhood parks are not programmed for the inclusion of restroom facilities. However, MLK Memorial Park would greatly benefit from the inclusion of a restroom facility due to its high-rate of visitation. The park has undergone fairly recent renovations and currently has temporary restroom facilities. In previous years, City Council authorized that this park has a permanent restroom facility programmed into their design.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	250,000	-	-	-	-	250,000
Operating Budget Impact if completed:		2021-22	2022-23	2023-24	2024-25	2025-26		
Operations and maintenance of restrooms		-	-	12,000	12,250	-		
Discontinue service of portable restrooms		-	-	(1,200)	(1,200)	-		
Operating Budget Impact if NOT completed:		2021-22	2022-23	2023-24	2024-25	2025-26		
No impact		-	-	-	-	-		
Performance Measures:								
Increases the number of "fixed facility" restroom toilets from 0 to 4 at the park.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(265,718)	2121 Martin Luther King, Jr. Blvd.			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2021-2026 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	498,029	120,000	-	-	-	-	618,029	
Operating Budget Impact if completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
Stabilize 2,800 of City-owned riverbank property along the North Concho River.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(610,143)	181 E Concho Ave. San Angelo TX						
			Veterans Memorial Dr.						
Not Completing Project		-							

City of San Angelo, Texas
2021-2026 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	-	-	189,500	-	-	-	189,500	
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
Operations & maintenance based on renovation value				-	15,750	16,000	16,250	-	
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
To increase park visitation by about 10,830 each year.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(229,945)	1111 S. Madison St.			San Angelo		TX	
Not Completing Project		-							

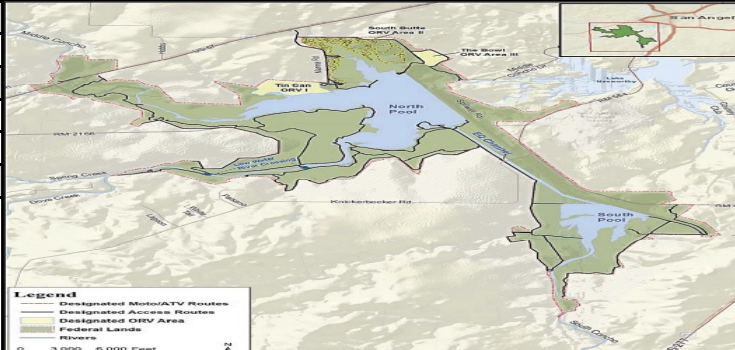
City of San Angelo, Texas
2021-2026 Capital Improvement Plan

S. Concho Park and Trail Renovation and Improvements

Responsible Dept/Division:								
Parks & Recreation/Parks								
Project Manager:								
Carl White, Director of Parks & Recreation								
Funding Sources:	Amount							
Possible TPWD Trail Grant	160,000							
Type B Sales Tax	40,777							
Undetermined Funding Source	-							
Project Description:								
We have a fantastic opportunity to meet the basic recreation needs of thousands of San Angeloans by adding about 1.25 miles of river trail by connecting the trail from Bell Street to Lone Wolf Dam (and eventually to Glenmore Park). This trail would connect Glenmore Park in the south to Harmon Park in the north, providing a 5.5 miles trail through San Angelo along the rivers. The provision of hike and bike trails was the recreation facility improvement identified as the most important in the 2012 Parks, Recreation and Open Space Master Plan.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
40,777	-	-	-	-	160,000	-	-	200,777
Operating Budget Impact if completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
Operations & maintenance based on renovation value			-	-	-	-	-	2,000
Operating Budget Impact if NOT completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
No impact			-	-	-	-	-	-
Performance Measures:								
Increase visitors to the park by at least 12,000 a year.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(155,149)	850 S. Concho Park Dr.		San Angelo		TX	
Not Completing Project		-						

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

Twin Buttes Reservoir Trail marking and trailhead improvements

Responsible Dept/Division:									
Parks & Recreation & Operations									
Project Manager:									
Carl White, Director of Parks & Recreation									
Funding Sources:		Amount							
City matching funds		60,000							
TPWD trail grant		240,000							
Undetermined Funding Source		-							
Project Description:									
The Bureau of Reclamation, who owns the Twin Buttes Reservoir property and leases them to the City of San Angelo for water collection and recreation, has completed and gotten approval for a Transportation Management Plan. This plan will officially recognize a series of trails at the reservoir for the public's use: motorcycles, ATVs, and vehicles. The City will apply for a Texas Parks and Wildlife (TPWD) trails grant in the amount of \$300,000 for trail marking and trailhead improvements to facilitate, and ensure safety for, the pubic's use of these trails.									
Financial Plan:									
	Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
	-	-	-	300,000	-	-	-	-	300,000
Operating Budget Impact if completed:					2021-22	2022-23	2023-24	2024-25	2025-26
No impact					-	-	-	-	-
Operating Budget Impact if NOT completed:					2021-22	2022-23	2023-24	2024-25	2025-26
No impact					-	-	10,000	10,500	-
Performance Measures:									
Provide informational signs and trail markers for 157 miles of access routes and motorcycle/ATV trails.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(293,612)	5751-5763 Twin Buttes Marina Park Rd.			San Angelo		TX	
Not Completing Project		(19,739)							

City of San Angelo, Texas
2021-2026 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	187,381							
Designated funds (601)	13,812							
San Angelo Health Foundation Grant	183,807							
Undetermined Funding Source	-							
Project Description:								
Renovate the existing playground site with a new playground fall zone material at this neighborhood park. This project was identified as needed for several reasons: the existing poured-in-place playground fall zone material is outdated and annual maintenance costs have increased over the years; in order to meet national safety standards; increased frequency of patchwork; color has faded on most areas; stability of the material is lacking; current playground fall zone material is 20 years old; life span for this product is usually only 10 to 12 years.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	198,858	186,142	-	-	-	-	-	385,000
Operating Budget Impact if completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
Maintenance costs				1,400	2,000	2,600	-	
Operations costs				600	600	600	-	
Operating Budget Impact if NOT completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
Increased maintenance and repair costs			5,000	5,500	6,000	6,500	-	
Performance Measures:								
To increase annual park visitation by 15%; reduce current annual playground maintenance costs by 50%.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(390,547)	3245 Vista del Arroyo Dr.		San Angelo		TX	
Not Completing Project		(22,365)						

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

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

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

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

City of San Angelo, Texas
2021-2026 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 on Environmental Quality (TCEQ) regulates the City of San Angelo Water Treatment Plant and distribution system. TCEQ regulates elevated storage tank capacities in this system as determined by a percentage of the population. Both pressure planes in the city are at or approaching the limit of that regulated storage with the City’s current population. Additional tank storage is required now, as well as for planning for our City’s future and growth opportunities.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	1,000,000	10,000,000	-	-	-	-	11,000,000
Operating Budget Impact if completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
Increased costs for maintenance and electrical service for new storage facilities			47,500	47,500	47,500	47,500	47,500	47,500
Operating Budget Impact if NOT completed:			2021-22	2022-23	2023-24	2024-25	2025-26	
No impact financially, but out of compliance with TCEQ regulations and potential fines, as well as not meeting required water pressure to customers			-	-	-	-	-	-
Performance Measures:			Engineering design in 2021-22 and construction of facility to meet TCEQ requirements by 2023.					
Cash Flows:	Amount	Location of Project:						
Completing Project	(11,006,335)	City wide		San Angelo		TX		
Not Completing Project	-							

City of San Angelo, Texas
2021-2026 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
-	-	600,000	-	-	-	-	-	600,000	
Operating Budget Impact if completed:									
			2021-22	2022-23	2023-24	2024-25	2025-26		
Reduced facility maintenance cost			(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
Reduced operational costs			(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	
Operating Budget Impact if NOT completed:									
			2021-22	2022-23	2023-24	2024-25	2025-26		
Unnecessary repairs			6,000	6,000	6,000	6,000	6,000	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		(525,795)	2211 Fisherman's Rd.				San Angelo		TX
Not Completing Project		(75,045)							

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

Water Chemical Building and Appurtenances

Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube, Director of Water Utilities								
Funding Sources:								
Amount								
Water Debt Issue	1,000,000							
Undetermined Funding Source	-							
Project Description:								
The existing chemical storage facility was not originally intended for the storage of hazardous materials, therefore making it a hazardous work environment for our employees. This facility also proves to be difficult for the loading and unloading of large quantities of hazardous chemicals. A new facility would be designed around these types of hazardous chemicals, help prevent any future spills, and provide a safe work environment for our employees. As the Water Treatment Facility receives upgrades as a part of the Concho River Project, the facilities for housing these chemicals could be incorporated to accommodate these necessary facilities.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	1,000,000	-	-	-	-	1,000,000
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Chemical spills, environmental clean up fees, and lost time				30,000	30,000	30,000	30,000	30,000
Performance Measures:								
Minimize work space hazards and prevent future spills from occurring.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(978,706)	327 E. Avenue I			San Angelo		TX
Not Completing Project		(145,249)						

City of San Angelo, Texas
2021-2026 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 the work area needs improvement. Current lab standards require more equipment and facilities than during the 1940s. As the Water Treatment Facility receives upgrades as a part of the Concho River Project, the control center and lab could be incorporated to accommodate these necessary facilities.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	750,000		-	-	-	750,000
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Unnecessary repairs to existing building				5,000	5,000	5,000	5,000	5,000
Performance Measures:								
			Safer work environment for our lab technicians, water plant control operators, and administrative staff. A new lab would provide a better work area for testing water and wastewater samples.					
Cash Flows: Amount			Location of Project:					
Completing Project (734,030)			327 E. Avenue I			San Angelo TX		
Not Completing Project (24,208)								

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

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



MAINTENANCE PROJECTS



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

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

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

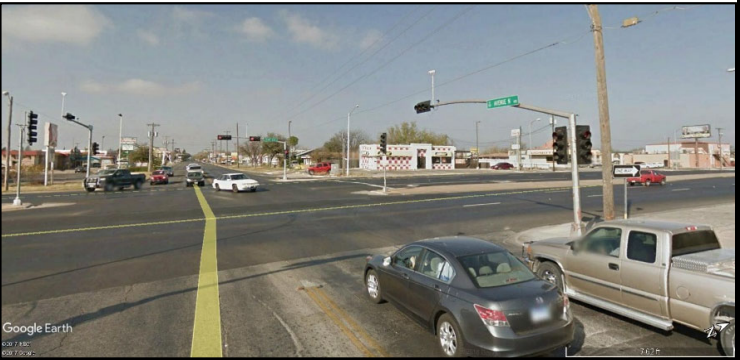
Chase State Office Building Improvements									
Responsible Dept/Division:									
Parks & Recreation/Fort Concho									
Project Manager:									
Robert Bluthardt, Fort Concho Senior Manager									
Funding Sources:		Amount							
State Office Fund Operating Budget		707,627							
Undetermined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

Fort Concho Roof Replacement

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt, Fort Concho Senior Manager								
Funding Sources:	Amount							
State Office	125,083							
Risk Fund Storm Settlement 2017	125,000							
Hotel Occupancy Tax	703,709							
Undetermined Funding Source	953,792							
Project Description:								
Fort Concho has twenty-three original and reconstructed buildings with wood shingle roofs. Most roofs were replaced after the 1995 storm. Storms of 2017 and three storms in 2020 substantially damaged all site roofs. All roofs except the Post Hospital and Barracks 1 & 2 were replaced in FY20. However, a second assessment of all site roofs in late 2020 has determined that many roofs were sufficiently damaged by the 2020 storms and merit repair or replacement. The costs to repair or replace the storm-damaged roofs will be covered by the city's insurance fund. Staff will create a funding model and schedule for the replacement of roofs of Barracks 1 & 2 and Post Hospital in FY21.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	750,000	-	-	-	-	-	-	750,000
Operating Budget Impact if completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Decreased repairs to buildings interiors and emergency roof repairs				(50,000)	(100,000)	(100,000)	(100,000)	-
Operating Budget Impact if NOT completed:				2021-22	2022-23	2023-24	2024-25	2025-26
Increased cost of spot repairs and interior damage				50,000	100,000	100,000	100,000	-
Performance Measures:								
Less funding spent for patchwork repairs; fewer interior leaks and less building damage.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(410,061)	630 S. Oakes St.			San Angelo		TX
Not Completing Project		(339,939)						

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

Traffic Signal Replacement

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

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

Police Station Maintenance & Improvements

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="background-color: #d3d3d3;">Responsible Dept/Division:</td> </tr> <tr> <td colspan="2">Police Department</td> </tr> <tr> <td colspan="2" style="background-color: #d3d3d3;">Project Manager:</td> </tr> <tr> <td colspan="2">Asst Chief David Howard</td> </tr> <tr> <td colspan="2" style="background-color: #d3d3d3;">Funding Sources:</td> </tr> <tr> <td style="width: 70%;"></td> <td style="text-align: right;">Amount</td> </tr> <tr> <td>Police operating budget</td> <td style="text-align: right;">179,633</td> </tr> <tr> <td>Undetermined Funding Source</td> <td style="text-align: right;">-</td> </tr> </table>	Responsible Dept/Division:		Police Department		Project Manager:		Asst Chief David Howard		Funding Sources:			Amount	Police operating budget	179,633	Undetermined Funding Source	-	
Responsible Dept/Division:																	
Police Department																	
Project Manager:																	
Asst Chief David Howard																	
Funding Sources:																	
	Amount																
Police operating budget	179,633																
Undetermined Funding Source	-																
Project Description:																	
Carpet needs to be replaced in Records and Administration at estimated cost of \$25,000. Replace flooring at Training Center with combination tile & floating floor. Estimated cost of \$13,000. Repair stair treads -- put down new anti-slip tread overlay -- approximate cost of \$18,250. Replace anti-static flooring at PSC building. This is a raised flooring system with inset panels. Areas are worn, chipped, or torn. Estimated cost is \$24,000. Additional repairs needed include HVAC controls and updated lighting -- FY 2022																	
Financial Plan:																	
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total									
99,383	56,250	24,000	-	-	-	-	-	179,633									
Operating Budget Impact if completed:		2021-22	2022-23	2023-24	2024-25	2025-26											
Raised floor panels PSC/HVAC controls Admin/ lighting		24,000	-	-	-	-	-										
Admin Building -- HVAC Controls/ lighting		200,000	-	-	-	-	-										
Operating Budget Impact if NOT completed:		2021-22	2022-23	2023-24	2024-25	2025-26											
No Impact		-	-	-	-	-	-										
Performance Measures:																	
Improve public appearance and maintain safe environment.																	
Cash Flows:		Amount	Location of Project:														
Completing Project			401 E Beauregard		San Angelo		TX										
		(301,595)															
Not Completing Project																	
		-															

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

Santa Fe and Station 618 Crossing Renovations									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Brent Casey, Recreation Manager									
Funding Sources:									
Amount									
Undetermined Funding Source			185,000						
Project Description:									
Santa Fe Crossing is in need of repair for years, new paint is needed both for interior and exterior of the 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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total	
57,566	31,184	58,750	37,500	-	-	-	-	185,000	
Operating Budget Impact if completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2021-22	2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-	
Performance Measures:									
Repairs needed are evident throughout the building.									
Cash Flows:			Amount		Location of Project:				
Completing Project			(185,000)		702 S. Chadbourne St. San Angelo TX				
Not Completing Project			-						

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

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

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

Lift Station Improvements								
Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube, Director of Water Utilities								
Funding Sources:			Amount					
Water Reclamation Capital Fund			3,120,000					
Undetermined Funding Source			-					
Project Description:								
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	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
1,920,000	200,000	200,000	200,000	200,000	200,000	200,000	-	3,120,000
Operating Budget Impact if completed:								
2021-22				2022-23	2023-24	2024-25	2025-26	
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:								
2021-22				2022-23	2023-24	2024-25	2025-26	
Increased cost for maintenance of lift stations				50,000	50,000	50,000	50,000	50,000
Performance Measures:								
Rehabilitation work will be done on about two stations each year.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,168,325)	City wide			San Angelo		TX
Not Completing Project								
		(242,081)						



POTENTIAL PROJECTS



City of San Angelo

Potential Projects

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

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



APPENDIX



City of San Angelo

Excerpt from Charter

SECTION 59A. CAPITAL PROGRAM:

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

B. Contents. The capital program shall include:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ATTEST:

CITY OF SAN ANGELO, TEXAS

Julia Antilley, City Clerk

Brenda Gunter, Mayor

APPROVED AS TO CONTENT

APPROVED AS TO FORM

Tina Dierschke, Finance Director

Theresa James, City Attorney

City of San Angelo

Glossary

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

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

ASSET – See *Capital Improvement Project*

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

ASU – Angelo State University

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

COSA – City of San Angelo.

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

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

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

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

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

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

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

DOT – Department of Transportation; *see TxDOT*.

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

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

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

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

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

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

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

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

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

FIDUCIARY FUND – *See Lake Nasworthy Trust Fund*

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

FLEET SERVICES – *See Vehicle Maintenance Fund*

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

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

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

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

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

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

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

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

HOA – Home Owners’ Association

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

PRIVATE DONATIONS – *See Designated Revenue*

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

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

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

REVENUE – Income received by a government.

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

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

SAISD – San Angelo Independent School District.

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

SASSRA – San Angelo Stock Show and Rodeo

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TYPE B SALES TAX – *See Sales Tax*

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

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

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

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

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

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

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

**A RESOLUTION OF THE CITY OF SAN ANGELO AMENDING THE
2021-2026 CAPITAL IMPROVEMENT PLAN TO INCLUDE A
STORMWATER PARKVIEW LAKE IMPROVEMENTS PROJECT**

WHEREAS, the City of San Angelo approved the 2021-2026 Capital Improvement Plan on April 6, 2021 in accordance with Section 59A of the City Charter; and

WHEREAS, Section 59A of the Charter allows for the deletion, modification, or suspension of any portion of the Capital Improvement Plan based on events, changes in technology or other circumstances which justify such action; and

WHEREAS, the City of San Angelo Engineering Division is in need of improving the Parkview Lakes for stormwater retention/detention ponds; and

WHEREAS, further modification is to increase the depth of the lake from 4 feet to its original depth and add components making it more efficient at removing contaminants from runoff; and

WHEREAS, the FY'20-21 budget includes funds for the project implementation as part of requirements for the Capital Improvement Plan;

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

Part 1: That the 2021-2026 Capital Improvement Plan be amended to include the Stormwater Parkview Lakes project(page 76) as depicted on Exhibit A to this Resolution.

Part 2: That the City Manager or designee is hereby authorized to take any action necessary to amend the 2021 – 2026 Capital Improvement Plan as set out above.

PASSED and APPROVED THIS 4th day of OCTOBER, 2016.

ATTEST:

CITY OF SAN ANGELO, TEXAS

Julia Antilley, City Clerk

Brenda Gunter, Mayor

APPROVED AS TO CONTENT

Tina Dierschke, Finance Director

APPROVED AS TO FORM

Theresa James, City Attorney

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

Stormwater - Parkview Lake Improvements

Responsible Dept/Division:								
Operations								
Project Manager:								
Shane Kelton, Director of Operations								
Funding Sources:		Amount						
Undetermined Funding Source		1,000,000						
Project Description:								
Parkview Lakes are stormwater retention/detention ponds. Shallow water depth, nutrient-rich water, and sediment buildup 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 and add components making it more efficient at removing contaminants from runoff.								
Financial Plan:								
Prior	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Future	Total
-	-	-	-	-	-	1,000,000	-	1,000,000
Operating Budget Impact if completed:								
No Impact				2021-22	2022-23	2023-24	2024-25	2025-26
				-	-	-	-	-
Operating Budget Impact if NOT completed:								
Sediment buildup removal				2021-22	2022-23	2023-24	2024-25	2025-26
				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			Parkview Drive		San Angelo		TX	
		(842,097)						
Not Completing Project								
		(22,577)						

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Tina Dierschke, Finance Director, Finance, 325-657-4268

Meeting Date: August 17, 2021

Item type: Consent Item

Caption:

Consider accepting the annual report from the San Angelo Cultural Affairs Council (Jamie Highsmith)

Summary/History:

Information provided by Jamie Highsmith, Director, San Angelo Cultural Affairs Council.

Financial Impact:

Other Information/Recommendation:

Attachments:

- | | | |
|----|--|---|
| 1. | SACAC Memo 2021 | SACAC Memo 2021.pdf |
| 2. | SACAC presentation to City Council August 2021 | SACAC presentation to City Council August 2021.pptx |

Presentation:

Jamie Highsmith

Approvals/Reviews:

Tina Dierschke
Theresa James
Julia Antilley

Created/Initiated
Approved
Final Approval



MEMORANDUM

To: Tina Dierschke

From: Jamie Highsmith

A handwritten signature in black ink, appearing to be 'jh' or 'Jamie Highsmith', is written next to the 'From:' field.

Date: August 10, 2021

Subject: Cultural Affairs Sub-Grants 2020-2021

The Cultural Affairs Council awarded a total of \$88,400.00 on Nov. 6, 2020:

AGENCY	AWARD
SAN ANGELO SYMPHONY	\$33,500.00
ANGELO CIVIC THEATRE	\$18,350.00
BALLET SAN ANGELO	\$18,050.00
BROADWAY ACADEMY	\$12,500.00
CONCHO CHRISTMAS CELEBRATION	\$2,500.00
SAN ANGELO MUSEUM OF FINE ARTS	\$2,500.00
ARTFULLY ABLE (State Supported Living Center)	\$500.00
HERITAGE PARK	\$500.00

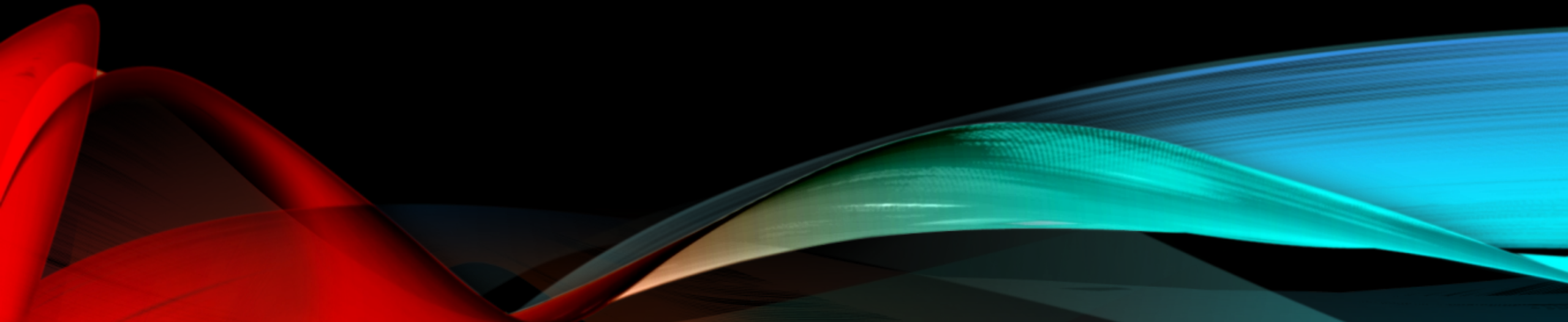
THE GRANT APPLICATIONS ARE READ INDIVIDUALLY BY 5 JUDGES, ALL OF WHOM ARE INVOLVED WITH THE ARTS AND WHO RESIDE OUTSIDE OF TOM GREEN CO. EVERY ORGANIZATION THAT APPLIED RECEIVED A GRANT. SPECIAL NOTE: THE MUSEUM MOVED FROM THE CORE GRANT CATEGORY TO THE SUBGRANT CATEGORY.



SAN ANGELO CULTURAL AFFAIRS COUNCIL: THE HEART OF THE ARTS

Presentation to the San Angelo City Council August 17, 2021

The San Angelo Cultural Affairs Council, now in our 43rd year, is a not-for-profit organization which has always been dedicated to supporting visual and performing arts in San Angelo and the Concho Valley.

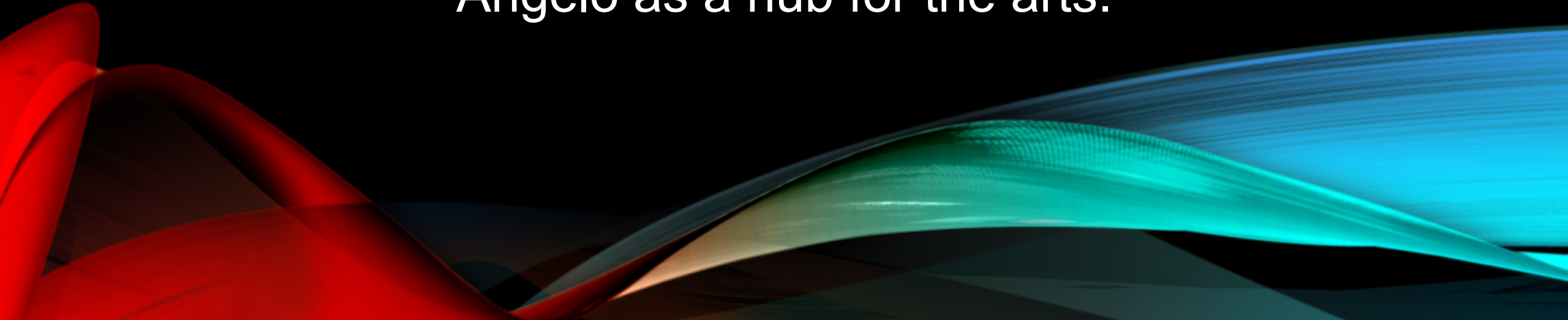


The Cultural Affairs Council is governed by a 20-member board of directors and has one employee. Our office is located in Suite 200 of the Cactus Hotel.



Our Mission:

The San Angelo Cultural Affairs Council promotes culture and the arts in San Angelo and the Concho Valley. SACAC encourages and supports new and existing forms of art, provides art opportunities and enrichment for the under-served, promotes tourism, and showcases San Angelo as a hub for the arts.



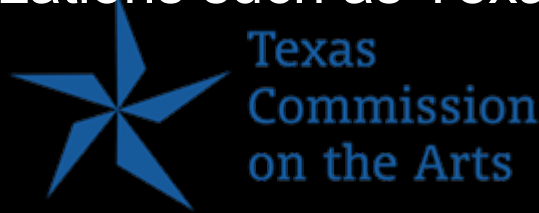
The Cultural Affairs Council (SACAC) serves as the required 501c3 organization for San Angelo's Texas Music Friendly Community designation.



SACAC strives to bring a better quality of life to our city and the surrounding area through our support of the arts.

What are the Cultural Affairs Council's revenue sources?

- ❖ Cultural Affairs events such as Gourmet Dinner and Uncorked,
 - ❖ Membership dues,
 - ❖ Patron and event sponsorships,
 - ❖ Donations,
- ❖ Grants from arts organizations such as Texas Commission on the Arts



- ❖ Hotel Occupancy Tax from the City of San Angelo

We have given over 2.1 million dollars in grants to arts organizations and arts groups.
Our 2020 core grants, with a total of \$82,400, included the following recipients:



Our 2020 art project grants, \$6,000.00 total, included the following recipients:



Artfully Able



Art Thursdays

We welcome all local/area art organizations and projects to apply for our grant funding.

Cultural Affairs partners with organizations
for events such as En Plein Air
“Art in the Afternoon”



Cultural Affairs embraces bringing art and culture to the people! In 2020, we received a grant from the Texas Commission on the Arts to provide financial assistance for the Hispanic Heritage Museum's virtual Dia de los Muertos celebration.



The Cultural Affairs Council expresses deep gratitude to the City of San Angelo for entrusting us with Hotel Occupancy Tax funds! Our grantees are truly grateful for this funding to help meet their budget needs.



www.sanangeloarts.com

Like us on Facebook!

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Tina Dierschke, Finance Director, Finance, 325-657-4268

Meeting Date: August 17, 2021

Item type: Consent Item

Caption:

Consider approving a contract with the San Angelo Cultural Affairs Council allocating \$75,000 of Hotel Occupancy Tax receipts for eligible activities and authorizing the City Manager to execute all related documents (Tina Dierschke)

Summary/History:

The current contract between the City of San Angelo and the San Angelo Cultural Affairs Council (SACAC) is dated October 1, 2020 and expires September 30, 2021. It states that the City will provide funding to the SACAC for their operation and to allow them to manage or supervise programs and activities in the amount of five percent of Hotel Occupancy Tax (HOT) revenues received by the City.

A new contract with SACAC needs to be executed in order for the them to receive and expend HOT according to the Code of Ordinances Section 5.8000 through September 30, 2022.

The City of San Angelo levied the HOT for the operation of convention facilities, the promotion of tourism, and the improvement of the arts. The SACAC contract satisfies the promotion of tourism and improvement of the arts criteria.

Financial Impact:

The proposed budget for fiscal year 2022 is \$75,000 which is consistent with the previous year's allocation.

Other Information/Recommendation:

Staff recommends approval.

Attachments:

Presentation:

Tina Dierschke

Approvals/Reviews:

Tina Dierschke
Theresa James
Julia Antilley

Created/Initiated
Approved
Final Approval

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Tina Dierschke, Finance Director, Finance, 325-657-4268

Meeting Date: August 17, 2021

Item type: Consent Item

Caption:

Consider a resolution calling the City of San Angelo, Texas Waterworks and Sewer System Revenue Bonds, Taxable Series 2017 for Defeasance and Redemption Prior to Maturity; and enacting other provisions relating to the subject (Tina Dierschke)

Summary/History:

Upon approval, the City of San Angelo will begin the process of defeasing the bonds outstanding related to the issuance of debt for the 2017 purchase of the Ford Ranch.

The proceeds from the sales of parcels at the ranch were strategically restricted by the City so that cash on hand would be available to pay off the debt as soon as the opportunity was allowable and attainable. With the sale of the final parcel of land in June, the City now has cash on hand to defease the bonds.

The debt has a call date of February 2022. The City will begin the process of defeasing the bonds outstanding by placing the cash on hand into an escrow account where it will be available to pay off and defease the debt on the call date. This Redemption Resolution is the first step in that process and will allow us to provide the bondholders with adequate notice of the redemption.

Financial Impact:

The removal of the Ford Ranch bonds from the debt schedule will result in an interest savings to the Water Debt Service Fund of approx. \$26.6 million.

Other Information/Recommendation:

Attachments:

- | | |
|--|--|
| 1. Redemption Resolution v1 - Ford Ranch | Redemption Resolution v1 - Ford Ranch.docx |
|--|--|

Presentation:

Tina Dierschke

Approvals/Reviews:

Tina Dierschke	Created/Initiated
Tina Dierschke	Approved
Theresa James	Approved
Jeff Tomlinson	Approved
Tina Dierschke	Approved

Julia Antilley

Final Approval

A RESOLUTION CALLING THE CITY OF SAN ANGELO, TEXAS
WATERWORKS AND SEWER SYSTEM REVENUE BONDS, TAXABLE
SERIES 2017 FOR DEFEASANCE AND REDEMPTION PRIOR TO
MATURITY; AND ENACTING OTHER PROVISIONS RELATING TO THE
SUBJECT

WHEREAS, the City of San Angelo, Texas (the “Issuer”) has issued, and there are currently outstanding, the Issuer’s Waterworks and Sewer System Revenue Bonds, Taxable Series 2017, maturing on February 15 in each of the years 2022 through 2032, inclusive, 2037 and 2046, in the aggregate principal amount of \$43,960,000 (the “Bonds”); and

WHEREAS, in the ordinance that authorized the issuance of the Bonds (the “Bond Ordinance”), the Issuer reserved the option to redeem the outstanding principal amount of the Bonds, on February 15, 2022 or any date thereafter, in whole or in part at a price equal to the principal amount of the Bonds so called for redemption plus accrued interest to the redemption date; and

WHEREAS, the Issuer will have funds available in an amount sufficient to defease and redeem all outstanding principal amount of the Bonds, which may be prepaid in accordance with the terms of the Bond Ordinance during the Issuer’s 2021-2022 fiscal year, and such defeasance and redemption will reduce future debt payment requirements of the Issuer; and

WHEREAS, this City Council finds and determines that it is necessary and in the best interests of the Issuer to defease and redeem all of the outstanding principal amount of the Bonds, in the aggregate principal amount of \$43,960,000, with funds available for such purpose, including amounts held in the 2017 Reserve Fund established by the Bond Ordinance; and

WHEREAS, it is officially found, determined and declared that the meeting at which this Resolution has been adopted was open to the public and public notice of the date, hour, place and subject of said meeting, including this Resolution, was given, all as required by the applicable provisions of Texas Government Code, Chapter 551. Now, Therefore

BE IT RESOLVED BY THE CITY COUNCIL OF CITY OF SAN ANGELO, TEXAS:

Section 1. Findings.

The declarations, determinations and findings declared, made and found in the preamble to this Resolution are hereby adopted, restated and made a part of the operative provisions hereof.

Section 2. Redemption of Bond.

The Bond, in the aggregate principal amount of \$43,960,000, is hereby called for redemption in full on February 15, 2022, or on such other date as designated by the Finance Director of the Issuer as provided herein (the “Redemption Date”), at a redemption price equal to the principal amount thereof plus accrued interest to the date of redemption. The Finance Director of the Issuer (including any interim Finance Director) is hereby authorized to issue an Issuer

Request to BOKF, NA in Dallas, Texas (the “Paying Agent”), pursuant to the provisions of that certain Paying Agent/Registrar Agreement by and among the Issuer and the Paying Agent, dated as of May 15, 2017, ordering the Redemption Date be changed to another date occurring after February 15, 2022, but no later than August 15, 2022, and calculating the new redemption price as of such revised Redemption Date.

Interest on the Bonds shall cease to accrue on the Redemption Date. The Redeemed Bonds are further described in Exhibit A hereto.

Section 3. Authorization of Actions.

(a) The City Manager, City Secretary, Assistant City Manager, Chief Financial Officer, Finance Director or other authorized officer of the Issuer is hereby authorized and directed to issue or cause to be issued the Notice of Redemption of the Bonds in the form set forth in Exhibit A attached hereto to the Paying Agent.

(b) In addition, the Paying Agent is hereby directed to provide the appropriate notice of redemption as specified by the Bond Ordinance and is hereby directed to make appropriate arrangements so that the Bonds may be redeemed on the Redemption Date. The Bonds shall be presented for redemption at the Paying Agent, and shall not bear interest after the Redemption Date.

(c) On or before the Redemption Date, the Issuer shall deposit with the Paying Agent funds in an amount sufficient to provide for the redemption of the Bonds in full. Lawfully available funds of the Issuer are hereby authorized and appropriated in the amounts necessary for such purpose, including without limitation the amounts held on deposit in the 2017 Reserve Fund established by the Bond Ordinance.

(d) The officers and employees of the Issuer are hereby authorized and directed to take such actions and to execute and deliver such documents, orders and receipts, including without limitation material events notices with respect to the Bonds, as necessary or appropriate to consummate the transactions authorized by this resolution and to redeem the Bonds in accordance with the provisions and requirements of the Bond Ordinance.

(Execution Page Follows)

PASSED, APPROVED AND EFFECTIVE this August 17, 2021.

Brenda Gunter, Mayor
City of San Angelo, Texas

ATTEST:

APPROVED AS TO FORM:

Julia Antilley, City Clerk
City of San Angelo, Texas

Theresa James, City Attorney
City of San Angelo, Texas

A RESOLUTION CALLING THE CITY OF SAN ANGELO, TEXAS WATERWORKS AND SEWER
SYSTEM REVENUE BONDS, TAXABLE SERIES 2017 FOR DEFEASANCE AND REDEMPTION
PRIOR TO MATURITY; AND ENACTING OTHER PROVISIONS RELATING TO THE SUBJECT

EXHIBIT A
NOTICE OF DEFEASANCE AND REDEMPTION
CITY OF SAN ANGELO, TEXAS
Waterworks and Sewer System Revenue Bonds, Taxable Series 2017

NOTICE IS HEREBY GIVEN that the City of San Angelo, Texas (the “Issuer”), in Tom Green County, Texas, has called for defeasance and redemption on the dates and at the redemption price specified, the below listed outstanding Bonds of the Issuer as follows:

City of San Angelo, Texas Waterworks and Sewer System Revenue Bonds, Taxable Series 2017, dated May 15, 2017, finally maturing on February 15 in each of the years 2022 through 2032, inclusive, 2037 and 2046, in the aggregate principal amount of \$43,960,000 (the “Bonds”), in the amounts, on the redemption date, at the redemption price of the principal amount called for redemption plus accrued interest to the date fixed for redemption, as follows:

<u>MATURITY</u> <u>DATE</u>	<u>PRINCIPAL</u> <u>AMOUNT DUE</u> <u>FOR PAYMENT</u>	<u>PRINCIPAL</u> <u>AMOUNT</u> <u>REDEEMED</u>	<u>REDEMPTION</u> <u>DATE</u>	<u>REDEMPTION</u> <u>PRICE</u>
February 15, 2022	\$1,085,000	\$1,085,000	N/A	N/A
February 15, 2023	1,110,000	1,110,000	February 22, 2022*	100%
February 15, 2024	1,145,000	1,145,000	February 22, 2022*	100%
February 15, 2025	1,180,000	1,180,000	February 22, 2022*	100%
February 15, 2026	1,220,000	1,220,000	February 22, 2022*	100%
February 15, 2027	1,265,000	1,265,000	February 22, 2022*	100%
February 15, 2028	1,310,000	1,310,000	February 22, 2022*	100%
February 15, 2029	1,355,000	1,355,000	February 22, 2022*	100%
February 15, 2030	1,410,000	1,410,000	February 22, 2022*	100%
February 15, 2031	1,465,000	1,465,000	February 22, 2022*	100%
February 15, 2032	1,525,000	1,525,000	February 22, 2022*	100%
February 15, 2037	8,655,000	8,655,000	February 22, 2022*	100%
February 15, 2046	21,235,000	21,235,000	February 22, 2022*	100%

THE BONDS HAVE BEEN LEGALLY DEFEASED AS OF OCTOBER 13, 2021*, and are thus no longer secured by the Pledged Revenues as described in the Ordinance that authorized issuance of the Bonds, but are only secured by cash that has been deposited with BOKF, N.A. in Dallas, Texas, as “Escrow Agent”, pursuant to the terms of a certain “Escrow Agreement” between the Issuer and the Escrow Agent relating to the defeasance of the Bonds.

ON FEBRUARY 22, 2022*, or such other date designated in writing by the Issuer to the Paying Agent/Registrar, interest on such Bonds shall cease to accrue and be payable. The Bonds shall be redeemed at BOKF, NA in Dallas, Texas, as the Paying Agent/Registrar for the Bonds. Upon presentation of the Bonds at the Paying Agent/Registrar on the aforementioned redemption date, the holder thereof shall be entitled to receive the redemption price equal to the outstanding par amount of the Bonds and accrued interest to the redemption date.

NOTICE IS FURTHER GIVEN that due and proper arrangements have been made for providing the place of payment of the Bonds with funds sufficient to pay the principal amount of the Bonds and the interest thereon to the redemption date. In the event the Bonds are not presented for redemption by the respective date fixed for such redemption, the Bonds shall not thereafter bear interest.

THIS NOTICE is issued and given pursuant to the redemption provisions in the proceedings authorizing the issuance of the Bonds and in accordance with the recitals and provisions of the Bonds, respectively.

NOTICE IS FURTHER GIVEN that the Bonds should be submitted to the following address:

Mail Delivery or Hand Delivery

BOKF, NA
Corporate Trust Services
111 Fillmore Ave E

St. Paul, MN 55107

CITY OF SAN ANGELO, TEXAS

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



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

Meeting Date: August 17, 2021

Item type: Consent Item

Caption:

Second reading of an ordinance amending the budget for the fiscal year beginning October 1, 2020, and ending September 30, 2021, for donations and capital purchases (Tina Dierschke)

Summary/History:

This proposed amendment contains the following items (additional information attached):

- Acquisition of the Standard Times building
- Southridge HOA donation for alley chip seal

Financial Impact:

See Exhibit A of the ordinance.

Other Information/Recommendation:

Staff recommends approval.

Attachments:

- | | | |
|----|--------------------------------|-------------------------------------|
| 1. | BA Memos All | BA Memos All.pdf |
| 2. | Ordinance | Ordinance.docx |
| 3. | 8.3.21 Presentation - BA Memos | 8.3.21 Presentation - BA Memos.pptx |

Presentation:

Tina Dierschke

Approvals/Reviews:

Kimberly Holle	Created/Initiated
Tina Dierschke	Approved
Theresa James	Approved
Julia Antilley	Final Approval

Memo

To: Tina Dierschke, Finance Director

From: Cindy Preas, Real Estate Manager

Date: 07/28/21

Re: Budget Amendment Request

Purpose of Budget Amendment Request:

Budget for the acquisition of the Standard Times Building

Source of Funding:

Marginal sales tax

Funding previously approved? If so, by City Manager or City Council and when?

No

Project/Budget to be amended	Current Budget	Proposed Change	Proposed Revised Budget
Marginal Sales Tax	18,763,132	900,000	19,663,132
Purchase StandardTimes Building	0	900,000	900,000
			0
			0
			0
			0

Additional Comments:

Memo

To: Tina Dierschke, Finance Director
From: Patrick Frerich, Assistant Director of Operations
Date: 07/14/21
Re: Budget Amendment Request

Purpose of Budget Amendment Request:

Accept donation from Southridge HOA for the purpose of chip sealing alleys within their subdivision

Source of Funding:

Donation from Southridge HOA

Funding previously approved? If so, by City Manager or City Council and when?

Yes, the donation was approved at the 7/20/2021 Council Meeting

Project/Budget to be amended	Current Budget	Proposed Change	Proposed Revised Budget
Donations	0	20,000	20,000
Improvements Not Bldg.	0	20,000	20,000
			0
			0
			0
			0

Additional Comments:

Accepting and using donated fund for the 2022 chip seal project.

ORDINANCE 2020-121

AN ORDINANCE OF THE CITY OF SAN ANGELO AMENDING THE BUDGET FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2020, AND ENDING SEPTEMBER 30, 2021, FOR DONATIONS AND CAPITAL PURCHASES.

WHEREAS, the City of San Angelo has determined that certain budgeted amounts should be amended due to project changes and unforeseen circumstances, and

WHEREAS, the resources necessary for these changes are available.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF SAN ANGELO, TEXAS THAT:

The City's budget for fiscal year 2020-2021 be amended by the amounts contained in **Exhibit "A"**.

INTRODUCED with public hearing on the 3rd day of August 2021, and finally **PASSED** on this 17th day of August, 2021.

ATTEST:

THE 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

Exhibit A

**City of San Angelo
Proposed Budget Amendment**

Fund	Total Revenue Amendment	Total Expense Amendment	Net Benefit/(Cost)
General	900,000	900,000	-
General Capital	900,000	900,000	-
Designated Revenue	20,000	20,000	-
	\$1,820,000	\$1,820,000	\$-

City of San Angelo
Proposed Budget Amendment
Additional Information

Project/Need	Source of Funding	Revenue	Expense	Net Benefit/(Cost)
Acquisition of Standard Times Building	Marginal Sales Tax	1,800,000	1,800,000	-
Chip Seal Southridge HOA Alleys	Donations	20,000	20,000	-
		\$1,820,000	\$1,820,000	\$-



City Council

August 3, 2021

Budget Amendments

Tina Dierschke

Budget amendment

General Fund	Revenue	Expense
Marginal Sales Tax	900,000	
Purchase of Standard Times Building		900,000

Budget amendment

Designated Revenue Fund	Revenue	Expense
Southridge HOA Donation	20,000	
Chip Seal Alleys		20,000

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[YouTube.com/CityofSanAngelo](https://www.youtube.com/CityofSanAngelo)



info@cosatx.us



REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Julia Antilley, City Clerk, City Clerk, 325-657-4405

Meeting Date: August 17, 2021

Item type: Regular Item

Caption:

Consider a resolution nominating candidates to serve on the Board of Directors of the Tom Green County Appraisal District for the 2022-2023 term (Presentation made by City Clerk Julia Antilley)

Summary/History:

The nomination and appointment process for the Board of Directors is set out in Section 6.03 of the Texas Property Tax Code as a two-part process.

First, the City Council must nominate five individuals to serve on the Appraisal District Board no later than October 15, 2021.

All current members have expressed a willingness to serve another two-year term if elected. Those currently serving are:

- John Begnaud (has served 5 terms/10 years)
- John Conn (has served 4 terms/8 years)
- Louis Gomez (has served 4 terms/8 years)
- Kandi Pool (has served 2 terms/4 years)
- Bob Reeves (has served 4 terms/8 years)

Their current terms expire December 31, 2021. Please note there is not a limit to the number of terms anyone can serve.

Eligibility requirements for serving on the appraisal district board are outlined in Section 6.03(a), 6.035(a)(b), 6.036, and 6.05(f). All nominees must be a resident of the appraisal district and must have resided in the district for at least two years immediately preceding the date of taking office.

Second, once all taxing entities in TGC have nominated their five individuals, the chief appraiser will prepare a ballot. The City of San Angelo will receive their ballot and must vote at a City Council Meeting prior to December 15, 2021. Council may distribute its 1,290 votes in any manner it desires. In the past several methods have been used:

- Each council member has been given an equal number of votes to cast for whichever candidates they support (184 votes each, with remaining 2 votes decided by majority)
- The Council has, as a whole, selected to endorse one primary candidate and has allotted that person sufficient votes to ensure they sit on the board (1,001 votes, with remaining 289 votes split amongst other candidates)
- The Council has, as a whole, decided to distribute their votes evenly amongst all incumbents (258 votes per incumbent)

There is no provision for write-in candidates.

Once all taxing entities have voted, the five elected board members will begin a two year term of office on January 1, 2022 through December 31, 2023.

Financial Impact:

There is no direct fiscal impact related to this item or costs directly associated with this decision.

However, the appraisal board oversees much of the process related to the property tax revenue.

Other Information/Recommendation:**Attachments:**

- | | | |
|----|---------------------------------|--|
| 1. | Letter from Bill Benson | TGCAD Letter - B. Benson.pdf |
| 2. | CC TGCAD Nominations Resolution | CC TGCAD Nominations Resolution (1).docx |
| 3. | CC TGCAD History | CC TGCAD History.docx |

Presentation:

Julia Antilley

Approvals/Reviews:

Julia Antilley	Created/Initiated
Heather Stastny	Approved
Theresa James	Approved
Tina Dierschke	Approved
Julia Antilley	Final Approval



TOM GREEN COUNTY APPRAISAL DISTRICT

2302 Pulliam • San Angelo, TX 76905
Office 325-658-5575 • Fax 325-657-8197



July 29, 2021

City of San Angelo

72 W. College Ave.
San Angelo, Texas 76903

Re: Nomination of Candidates to Serve on the Board of Directors of the TOM GREEN COUNTY APPRAISAL DISTRICT for the 2022-2023 Term.

Dear City Of San Angelo,

The process of nominating candidates to serve on the appraisal district board of directors, as provided for in Section 6.03 of the Texas Property Tax Code, has begun. The current two (2) year term of the five (5) member board of directors ends on December 31, 2021.

Chapter 6 of the Tax Code provides for the following steps to be taken:

- (1) The chief appraiser calculates the number of votes to which each taxing unit is entitled and delivers written notice of the voting entitlements before October 1, 2021.
- (2) Each eligible taxing unit may nominate by resolution adopted by its governing body one candidate for each of the five positions to be filled. The resolution must be adopted prior to October 15, 2021. The presiding officer of the governing body of the voting unit shall submit the names of its nominees to the chief appraiser prior to October 15, 2021.
- (3) The chief appraiser shall prepare a ballot, listing the candidates alphabetically and shall deliver the ballot to the presiding officer of each of the voting jurisdictions prior to October 31, 2021.
- (4) The governing body of each taxing unit shall determine its vote by resolution and submit it to the chief appraiser prior to December 15, 2021.
- (5) The chief appraiser shall count the votes, declare the five (5) candidates who receive the largest vote totals elected, and submit the results to the governing body of each unit and to the candidates prior to December 31, 2021

- (6) The elected directors begin their term of office January 1, 2022.

Eligibility requirements for serving on the appraisal district board of directors are outlined in Section 6.03(a), 6.035(a)(b), 6.036 and 6.05(f) and are briefly described as follows:

- (1) An individual must be a resident of the appraisal district and must have resided in the district for at least two (2) years immediately preceding the date of taking office (Section 6.03(a)). The appraisal district encompasses all of Tom Green County.
- (2) A member of the governing body of a taxing unit may serve (Section 6.03(a)).
- (3) An elected official is eligible to serve (Section 6.03(a)).
- (4) An employee of a taxing unit is not eligible to serve on the board unless the individual is also a member of a governing body or an elected official of a participating taxing unit (Section 6.03(a)).
- (5) An individual is ineligible to serve if the individual is related within the second degree by consanguinity or affinity to an individual who is engaged in the appraising of property for compensation for use in proceedings under this title in the appraisal district (Section 6.035)(2)(1) (2) or owns property on which delinquent taxes have been owed to a taxing unit for more than 60 days after the individual knew or should have known of the delinquency unless:
 - (A) the delinquent taxes are being paid under an installment agreement or
 - (B) a suit to collect the delinquent taxes is deferred or abated under Section 33.06 or 33.065.
- (6) Section 6.036 bars certain contractors from serving on the board of directors. A person who contracts with the appraisal district for any purpose is barred. A person who contracts on a tax-related matter with a taxing unit served by the appraisal district is also barred. A person who has a substantial interest in a business that has either type contract is also barred.
- (7) The chief appraiser may not employ any individual related to a member of the board of directors within the second degree by affinity or within the third degree of consanguinity (Section 6.05(f)).

The taxing units eligible to vote and currently participating in the appraisal district and their voting entitlement under Section 6.03(a), are as follows:

	<u>ELIGIBLE TAXING UNIT NAME:</u>	<u>2020 TOTAL TAX LEVY</u>	<u>2020 PERCENT OF LEVY</u>	<u>2020 ELIGIBLE VOTES</u>
1	Christoval I.S.D.	\$2,703,869.45	1.64439%	82
2	City of San Angelo	\$42,423,430.12	25.80025%	1,290
3	Grape Creek I.S.D.	\$4,214,804.28	2.56328%	128
4	Miles I.S.D.	\$584,196.27	0.35528%	18
5	San Angelo I.S.D.	\$64,034,489.62	38.94324%	1,947
6	Tom Green County	40,468,594.12	24.61139%	1,231
7	Veribest I.S.D.	\$1,849,350.97	1.12470%	56
8	Wall I.S.D.	\$5,977,197.33	3.63509%	182
9	Water Valley I.S.D.	\$2,174,395.42	1.32238%	66
Total Tax Ley, Levy Percent & Eligible Votes		\$164,430,327.58	100.00000%	5,000

The 2021 tax levies listed above are as of the published tax rolls of tax year 2021.

Current members of the Board of Directors are as follows:

John Begnaud
John Conn
Kandi Pool
Louis Gomez
Bob Reeves

All five of the current Directors have expressed their willingness to serve another term if elected.

Please notify me of any questions you may have or of any need for additional information.

Sincerely,

Bill H. Benson, Chief Appraiser
Tom Green County Appraisal District

BHB:ch

**RESOLUTION THE CITY COUNCIL OF THE CITY OF SAN ANGELO, TEXAS, NOMINATING
CANDIDATE(S) ELIGIBLE FOR A POSITION ON THE BOARD OF DIRECTORS OF THE TOM GREEN
COUNTY APPRAISAL DISTRICT FOR THE 2022 THROUGH 2023 TERM OF OFFICE**

WHEREAS, Section 6.03, Property Tax Code, State of Texas, allows a municipality that is a taxing unit in an appraisal district to nominate one candidate for each of the five positions to be filled on the board of directors of the Tom Green County Appraisal District; and

WHEREAS, the City of San Angelo is a taxing unit of the Tom Green County Appraisal District; and

WHEREAS, the City Council as governing body of the City of San Angelo desires to exercise its right to nominate one candidate for each of the five positions to be filled on the board of directors of the Tom Green County Appraisal District for the two year term of office commencing January 1, 2022, through December 31, 2023;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of San Angelo, Texas:

Section 1. That the facts and recitations set forth in the preamble of this resolution be, and they are hereby, adopted, ratified, and confirmed.

Section 2. That the following eligible individuals be, and are hereby, nominated as candidate(s) for positions on the board of directors of the Tom Green County Appraisal District for a two year term of office commencing January 1, 2022 through December 31, 2023, to be filled by vote of the taxing units participating in the Tom Green County Appraisal District:

1. _____

2. _____

3. _____

4. _____

5. _____

Section 3. That the Mayor for the City of San Angelo, as presiding officer, be, and that she is hereby, authorized and directed to deliver or cause to be delivered a certified copy of this resolution to the chief appraiser of the Tom Green County Appraisal District on or before October 15, 2021.

Section 4. That this resolution shall take effect immediately from and after its passage, in accordance with the provisions of the State Statutes of the State of Texas.

Section 5. Open Meetings Act. It is hereby officially found and determined that the meeting at which this resolution was passed was open to the public and public notice of the time, place and purpose of said meeting was given, all as required by the Open Meetings Act, Chapter 551, Texas Government Code.

Motion made by _____, seconded by _____. Motion carried unanimously.

PASSED, APPROVED AND ADOPTED ON THE 9th DAY OF September 2021.

THE CITY OF SAN ANGELO

Brenda Gunter, Mayor

ATTEST:

Julia Antilley, City Clerk

APPROVED AS TO FORM:

Theresa James, City Attorney

Received in the office of the Chief Appraiser, Tom Green County Appraisal District, on the ____ day of _____, 2021.

Bill H. Benson, Chief Appraiser

NOMINATION OF CANDIDATES FOR BOARD OF DIRECTORS OF TOM GREEN COUNTY APPRAISAL DISTRICT

The City Manager reviewed the background information. Councilwoman Tucker stated that the current directors have performed well.

Motion, to nominate Mr. Dick Burnett, Mr. A. H. "Chico" Denis, Mr. John Fuentes, Mr. Walter Pfluger, and Mr. John Phillips as candidates for the Board of Directors of Tom Green County Appraisal District for 1993-95, was made by Councilman Izzard and seconded by Councilman Hiebert. Motion carried unanimously.

ADOPTION OF RESOLUTION NOMINATING CANDIDATES FOR BOARD OF DIRECTORS OF TOM GREEN COUNTY APPRAISAL DISTRICT

The Council discussed the function of the board. The City Manager explained the process for selection of the board.

Motion, to adopt the resolution nominating Mr. Dick Burnett, Mr. A. H. "Chico" Denis, Mr. John Fuentes, Mr. Walter Pfluger, and Mr. John Phillips for the Board of Directors of the Tom Green County Appraisal District, was made by Councilmember Izzard and seconded by Councilmember Burrows. Motion carried unanimously.

Annex F, Page 168, "Resolution"

ADOPTION OF RESOLUTION SETTING NUMBER OF VOTES TO BE CAST FOR NOMINEES FOR BOARD OF DIRECTORS OF TOM GREEN COUNTY APPRAISAL DISTRICT FOR 1998-2000 TERM

City Clerk Carol Rigby presented the results of each Councilmembers vote. Each Councilmember cast 232.5 votes (1/6 of the 1,395 total votes allocated to the City of San Angelo) among the 6 nominees. Councilmember Shrum cast his votes as follows: Mr. Pfluger - 132.5; Mr. Phillips - 100. Councilmember Burrows cast his votes as follows: Mr. Phillips - 232.5. Councilmember Holguin cast his votes as follows: Mr. Bastardo - 232.5. Councilmember Tucker cast her votes as follows: Mr. Burnett - 232.5. Councilmember Ryon cast her votes as follows: Mr. Bastardo - 46; Mr. Burnett - 46; Mr. Denis - 46; Mr. Pfluger - 46; Mr. Phillips - 48.5. Councilmember Mahon cast his votes as follows: Mr. Fuentes - 77.5; Mr. Pfluger - 77.5; Mr. Phillips - 77.5.

Motion, to adopt a resolution setting the number of votes to be cast for nominees for the Board of Directors of the Tom Green County Appraisal District for the 1998-2000 term as follows: Mr. Richard Bastardo - 278.5; Mr. Dick Burnett - 278.5; Mr. A.H. AChico@, III - 46; Mr. John Fuentes - 77.5; Mr. Walter Pfluger - 256; Mr. John Phillips - 458.5, was made by Councilmember Holguin and seconded by Councilmember Burrows. Motion carried unanimously.

ADOPTION OF RESOLUTION NOMINATING CANDIDATES FOR BOARD OF DIRECTORS OF TOM GREEN COUNTY APPRAISAL DISTRICT

City Clerk Kathy Keane presented background information, noting that the Appraisal Board has five members up for reappointment, and Council will need to nominate for these five positions. Ms. Keane further noted that everyone currently serving on the board is eligible for reappointment and willing to serve except Mr. John Fuentes.

City Manager Tom Adams noted that this is a two step process.

A discussion followed regarding the qualifications needed.

Responding to a question from Councilmember Holguin, Ms. Keane noted that Mr. Dean had indicated that Mr. Walter Pfluger and Mr. Louis Gomez had expressed interest in holding these positions.

Noting that Mr. Pfluger would be an asset, Councilmember Ryon explained that she had spoken with Mr. Pfluger and she would like to consider him for one of the positions.

Councilmembers Shrum and Holguin agreed.

Responding to a question from Councilmember Bastardo, Ms. Keane stated that she had not made contact with the Chief Appraiser, but had spoken with Mr. Rusty Dean, the attorney for the Appraisal District, who prepared the Resolution.

Noting a possible problem with a Councilmember serving on the Tax Appraisal Board, Councilmember Shrum stated that Louis Gomez was interested as well. Councilmember Shrum further suggested that Mr. Gomez and Mr. Pfluger be substituted for present members John Fuentes and Richard Bastardo.

Councilmember Mahon explained that there is a perceived problem with Mr. Bastardo being able to set the tax rate as a member on this board. While this is legally permissible, it is the perception which could be harmful.

Councilmember Ryon agreed that this is a problem and questioned if Council should make a rule that Councilmembers can not serve on other boards.

Councilmember Shrum noted that some boards have requested City Council representation, however, perception of is the matter of concern.

Mr. Adams noted that involvement in certain areas needs to be watched.

Councilmember Bastardo noted that it was this Council who voted him in as a member of the Tax Appraisal Board. Mr. Bastardo stated that all the present board members are good people, but explained that he has not been on the board for long and has the time to serve. Serving on the Tax

Appraisal Board does not hamper his agenda to stay open-minded and attend all the meetings.

Mayor Fender explained that when Council voted to have Mr. Bastardo serve, he was not on the Council at the time. Mayor Fender further explained that this is not a personal decision.

Councilmember Holguin nominated Councilmember Bastardo.

Council discussed how the vote would take place. Each Councilmember will get five votes.

An initial vote was taken. The nominees received the following number of votes:

Richard Bastardo: 4 votes; Councilmembers Burrows, Holguin, Bastardo and Ryon
Dick Burnett: 4 votes; Councilmembers Shrum, Burrows, Holguin and Mahon
Chico Dennis: 4 votes; Councilmembers Shrum, Burrows, Ryon and Mahon
John Phillips: 4 votes; Councilmembers Shrum, Burrows, Mahon and Mayor Fender
Walter Pfluger: 5 votes; Councilmembers Shrum, Burrows, Ryon, Mahon and Mayor Fender
Louis Gomez: 4 votes; Councilmembers Shrum, Burrows, Mahon and Mayor Fender

Mr. Walter Pfluger was nominated and the Council voted again on the remaining nominees with each Councilmember receiving four votes. The nominees received the following number of votes:

Richard Bastardo: 4 votes; Councilmembers Burrows, Holguin, Bastardo and Ryon
Dick Burnett: 5 votes; Councilmembers Shrum, Burrows, Holguin, Mahon and Mayor Fender
Chico Dennis: 4 votes; Councilmembers Shrum, Ryon, Mahon and Mayor Fender
John Phillips: 7 votes; Full Council
Louis Gomez: 7 votes; Full Council

At this point the following additional persons were nominated: Dick Burnett, John Phillips, and Louis Gomez. Because the number of votes received for Mr. Bastardo and Mr. Dennis were tied, another vote was taken.

Richard Bastardo: 3 votes; Councilmembers Burrows, Holguin, and Bastardo
Chico Dennis: 4 votes; Councilmembers Shrum, Ryon, Mahon, and Mayor Fender

Motion, to adopt a resolution nominating Walter Pfluger, Dick Burnett, John Phillips, Louis Gomez, and Chico Dennis for Board of Directors of the Tom Green County Appraisal District, was made by Councilmember Shrum and seconded by Councilmember Mahon. Aye: Shrum, Mahon, Fender, Burrows, Bastardo, and Ryon. Nay: Holguin. Motion carried 6-1.

Annex B, Page 619, AResolution@

Page 400
Vol. 92

Minutes
October 2, 2001

ADOPTION OF A RESOLUTION NOMINATING CANDIDATES FOR BOARD OF DIRECTORS OF TOM GREEN COUNTY APPRAISAL DISTRICT

Responding to questions of Councilmembers Holguin and Wardlaw, City Manager Tom Adams informed that Directors did not have term limits but that the Council was free to nominate their own slate of nominees. He further agreed that future nominations could include information regarding the length of service for each nominee.

Motion, to adopt a Resolution nominating candidates for the Board of Directors of the Tom Green County Appraisal District, as presented, was made by Councilmember Mahon and seconded by Councilmember Darby. Motion carried unanimously.

Annex C, Page 425, AResolution@

Minutes
October 7, 2003

Page 439
Vol. 95

ADOPTION OF A RESOLUTION NOMINATING CANDIDATES FOR THE TOM GREEN COUNTY APPRAISAL DISTRICT BOARD OF DIRECTORS

City Manager Tom Adams presented background information.

Responding to the request of Councilmember Holguin to delay the nomination process, Councilmember Bates noted the Resolution nominating candidates was required to be submitted prior to October 15, 2003.

By consensus, the Council requested a letter be drafted for the Mayor's signature to the Tom Green County Appraisal District requesting the City receive this notice of nomination earlier, perhaps mid August, to ensure sufficient time to more fully consider the nominations to be forwarded to the Chief Appraiser.

Councilmember Holguin advised he had other individuals he would have preferred to bring forward.

Motion, to adopt a Resolution nominating the following individuals for the Tom Green County Appraisal District Board of Directors: Dick Burnett, A.H. "Chico" Denis III, Louis Gomez, Walter Pfluger and John Phillips, as presented, was made by Councilmember Mahon and seconded by Councilmember Rainey. Aye: Mahon, Rainey, Lown, Morrison, Reeves and Bates. Nay: Holguin. Motion carried 6-1.

Annex C, Page 453, "Resolution"

Page 271
Vol. 98

Minutes
December 13, 2005

APPROVAL OF A RESOLUTION SETTING OUT NUMBER OF VOTES TO BE CAST FOR NOMINEES FOR BOARD OF DIRECTORS OF TOM GREEN COUNTY APPRAISAL DISTRICT FOR 2006-2007

NOTE: Nominations were not made in 2005

City Manager Harold Dominguez presented background information.

Councilmember Holguin commented on the nominations and repeated requests to facilitate the process. General discussion was held on the time provided to submit votes and required turnaround of the nomination process. Mayor Lown requested staff work with Tom Green County Appraisal

District on future nominations.

Motion, to divide votes equally among nominees, was made by Mayor Lown and seconded by Councilmember Rainey. AYE: Lown, Bates, Farmer, Morrison, and Rainey NAY: Holguin. Motion carried 5-1.

Annex J, Page 295, "Resolution"

Page 5
Vol. 99

Minutes
September 18, 2007

APPROVAL OF CANDIDATE NOMINATIONS TO SERVE ON THE BOARD OF DIRECTORS OF THE TOM GREEN COUNTY (TGC) APPRAISAL DISTRICT FOR THE 2008-2009 TERM

Mayor Lown suggested the Council consider reviewing the criteria and nominating individuals to serve on the TGC Appraisal District board. He commented the existing board consisted of the same members serving numerous terms. Finance Director Michael Dane stated the nomination process was time sensitive and noted the nomination should be finalized no later than October 15, 2007. Mayor Lown recommended Mr. Louis Hall.

Councilmember Perez-Jimenez requested the item be considered at the Visions meeting on September 27 and 28, 2007. Council concurred. Mayor Lown informed the TGC board meets approximately 7 times a year for 1 to 3 hours.

Mayor Lown recommended the nominees complete an application and forward such to City Clerk Alicia Ramirez.

Page 5
Vol. 100

Minutes
October 2, 2007

ADOPTION OF A RESOLUTION NOMINATING LOUIS HALL AS A CANDIDATE FOR BOARD OF DIRECTORS OF TOM GREEN COUNTY APPRAISAL DISTRICT

Motion, to adopt a Resolution nominating Louis Hall as a candidate for Board of Directors of Tom Green County Appraisal District, was made by Mayor Lown and seconded by Councilmember Perez-Jimenez. Motion carried unanimously.

Annex F, Page 25, "Resolution"

Minutes
November 6, 2007

Page 5
Vol. 100

ADOPTION OF A RESOLUTION SETTING OUT THE NUMBER OF VOTES TO BE CAST FOR NOMINEES FOR BOARD OF DIRECTORS OF TOM GREEN COUNTY APPRAISAL DISTRICT

Councilmembers submitted their votes as follows: Councilmember Farmer, 199 for Louis Hall; Councilmember Hogg, 49.75 each for Dick Burnett, Louis Hall, Chico Denis, and Walter Pfluger;

Councilmember Perez-Jimenez, 199 for Louis Hall; Mayor Lown, 199 for Louis Hall; Councilmember Cárdenas, 199 for Louis Hall; Councilmember Morrison, 199 for John Phillips; and Councilmember Fields, 199 for Louis Hall.

Motion, to adopt a Resolution setting out 49.75 votes for Dick Burnett, 49.75 votes for A.H. “Chico” Denis, 0 votes for Louis P. Gomez, 1044.75 votes for Louis Hall, 49.75 votes for Walter W. Pfluger, and 199 votes for John D. Phillips to be cast for nominees for Board of Directors of Tom Green County Appraisal District, was made by Mayor Lown and seconded by Councilmember Farmer. Motion carried unanimously.

Annex G, Page 89, “Resolution”

Minutes
October 6, 2009

Page 505
Vol. 101

ADOPTION OF A RESOLUTION NOMINATING CANDIDATES EMILIO PEREZ-JIMENEZ, TIM EDWARDS, VICKIE BOULDEN, BOB REEVES, AND JOHN BEGNAUD AS CANDIDATES FOR THE BOARD OF DIRECTORS OF THE TOM GREEN COUNTY APPRAISAL DISTRICT FOR THE 2010-2012 TERM

City Clerk Alicia Ramirez presented background information. General discussion and nominations were made by the Councilmembers.

Motion, to close nominations, was made by Councilmember Farmer and seconded by Councilmember Silvas. Motion carried unanimously.

In conclusion, the following nominations were made.

Motion, to adopt a resolution nominating candidates Emilio Perez-Jimenez, Tim Edwards, Vickie Boulden, Bob Reeves, and John Begnaud as candidates for the Board of Directors of the Tom Green County Appraisal District for the 2010-2012 Term, was made by Mayor Pro Tempore Hogg and seconded by Councilmember Adams. Motion carried unanimously.

Annex A, Page, “Resolution”

Page 58
Vol. 103

Minutes
October 4, 2011

ADOPTION OF A RESOLUTION NOMINATING CANDIDATES FOR BOARD OF DIRECTORS OF TOM GREEN COUNTY APPRAISAL DISTRICT (ANNEX E, PAGE 71, RESOLUTION #2011-09-109R)

City Clerk Alicia Ramirez presented background information.

Motion, to adopt the Resolution, as presented, was made by Councilmember Morrison and seconded by Councilmember Adams. Motion carried unanimously.

Nominees: John Begnaud, John Conn, Russell DeVore, Louis Gomez, and Bob Reeves

Page 796
Vol. 104

Minutes
September 17, 2013

ADOPTION OF A RESOLUTION NOMINATING CANDIDATE(S) FOR BOARD OF DIRECTORS OF TOM GREEN COUNTY APPRAISAL DISTRICT (ANNEX E, PAGE 71, RESOLUTION #2011-09-109R)

City Clerk Alicia Ramirez presented background information.

Mayor Morrison suggested nominating the existing members: John Begnaud, John Conn, Russell DeVore, Louis Gomez, and Bob Reeves. Council concurred.

Motion, to adopt the Resolution, as presented, was made by Councilmember Vardeman and seconded by Councilmember Farmer. Motion carried unanimously.

Minutes
October 6, 2015

Page 791
Vol. 106

- d. Consider adopting a resolution nominating candidates to serve on the Board of Directors of the Tom Green County Appraisal District for the 2016-2017 Term (Pg. 833, #2015-10-285)

A presentation was made by City Clerk Bryan Kendrick. A copy of the report is part of the permanent supplemental record.

Motion: Council Member Silvas made a motion, seconded by Council Member Self, to nominate John Begnaud, John Conn, Russell DeVore, Louis Gomez, and Bob Reeves. The motion carried unanimously six (6) ayes to zero (0) nays.

Page 28
Vol. 107

Minutes
November 12, 2015

- f. Consider adopting a resolution setting out number of votes to be cast for nominees for Board of Directors of Tom Green County Appraisal District (pg. 43, #2015-11-295)

A presentation was made by City Clerk Bryan Kendrick. A copy of the report is part of the permanent supplemental record.

Motion: Council Member Farmer made a motion, seconded by Council Member Silvas, to approve the resolution, splitting the Council's votes evenly among their nominees with the remaining votes going to John Begnaud. The motion carried unanimously six (6) ayes to zero (0) nays.

Nominee Name:	Number of Votes Cast
1. John Begnaud	<u>261</u>
2. John Conn	<u>258</u>
3. Mike Diaz	<u>0</u>
4. Louis P. Gomez	<u>258</u>
5. Louis Hall	<u>258</u>
6. Bob Reeves	<u>258</u>

- d. Consider adopting a resolution nominating candidates to serve on the Board of Directors of the Tom Green County Appraisal District for the 2018-2019 Term (A presentation was made by City Clerk Bryan Kendrick) **(Pg. 285, #2017-10-146)**

Motion: Council Member Thompson made a motion, seconded by Council Member Gonzales, to adopt a resolution nominating John Begnaud, John Conn, Louis Gomez, Kandi Pool, and David Nowlin. The motion carried unanimously (7) ayes to (0) nays.

Page 326

- j. Adoption of a resolution setting out number of votes to be cast for nominees for Board of Directors of Tom Green County Appraisal District (A presentation was made by City Clerk Bryan Kendrick) **(#2017-11-166)**

Motion: Mayor Gunter made a motion, seconded by Council Member Hiebert, to adopt the resolution allocating 1001 votes to Kandi Pool, and 292 votes to David Nowlin. The motion carried unanimously (7) ayes to (0) nays.

- i. Adoption of a resolution nominating candidates to serve on the Board of Directors of the Tom Green County Appraisal District for the 2020-2021 term (Presentation made by City Clerk Julia Antilley) **(Pg.476, 2019-126)**

Motion: Mayor Gunter made a motion, seconded by Council Member Gonzales, to nominate the the existing candidates (John Begnaud, John Conn, Louis Gomez, Kandi Pool, and Bob Reeves) for a place on the Board of Directors ballot. The motion carried unanimously (7) ayes to (0) nays.

- e. Adoption of a resolution designating the number of votes to be cast for each nominee for the Board of Directors of the Tom Green County Appraisal District (Presentation made by City Clerk Julia Antilley) **(Pg. 639, 2019-157)**

Motion: Mayor Gunter made a motion, seconded by Council Member Carter, to split the number of votes evenly across the five nominees, with the remaining three votes going to the newest member of the board, Kandi Pool. The motion carried unanimously (7) ayes to (0) nays.

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Jeff Fisher, Sr. Planner, Planning and Development Services, 325.657.4210

Meeting Date: August 17, 2021

Item type: Regular Item

Caption:

First reading and public hearing of:

1. An ordinance for CP21-05, an amendment to the Comprehensive Plan, changing certain lands from the Neighborhood Center and Transitional Future Land Use to the Commercial Future Land Use, being approximately 6.287 acres, located at the southwest corner of Loop 306 and Foster Rd.
2. An ordinance for Z21-08, a rezoning from the Light Manufacturing and Single-Family Residential zoning districts to the General Commercial zoning district, being approximately 6.287 acres, located at the southwest corner of Loop 306 and Foster Rd. (Presentation made by Planning & Development Services Director Jon James)

Summary/History:

The applicant expressed interested in developing these two vacant unplatted tracts for future commercial development. He conducted a consultation with City Staff to discuss a Comprehensive Plan amendment and rezoning, and has now submitted these applications. The properties are located at the southwest corner of a major intersection designated Neighborhood Center in the Comprehensive Plan, except for the west 1-acre which is designated Transitional. The Comprehensive Plan Amendment for a Commercial future land use would support a rezoning to General Commercial (CG).

Financial Impact:

N/A

Other Information/Recommendation:

On July 19, 2021, the Planning Commission recommended APPROVAL of both requests unanimously 6-0.

Attachments:

- | | |
|----------------------------------|-----------------------------------|
| 1. Ordinance (CP21-05) | Ordinance (CP21-05).docx |
| 2. Ordinance (Z21-08) | Ordinance (Z21-08).docx |
| 3. Staff Report (CP21-05&Z21-08) | Staff Report (CP21-05&Z21-08).pdf |

Presentation:

Jon James

Approvals/Reviews:

Jeff Fisher	Created/Initiated
Jon James	Approved
Brandon Dyson	Approved
Jon James	Approved
Theresa James	Approved

Julia Antilley

Final Approval

AN ORDINANCE OF THE CITY OF SAN ANGELO, TEXAS, AMENDING THE CITY'S COMPREHENSIVE PLAN BY CHANGING THE FUTURE LAND USE PLAN MAP DESIGNATION OF CERTAIN LANDS LOCATED SOUTHWEST OF LOOP 306 AND FOSTER ROAD; BEING 6.287 ACRES, FROM "NEIGHBORHOOD CENTER" AND "TRANSITIONAL" TO "COMMERCIAL;" PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE

CP-21-05

WHEREAS, the City Council for the City of San Angelo, Texas, in accordance with the City Charter and Chapter 213 of the Texas Local Government Code, has adopted a Comprehensive Plan (Vision Plan and Future Land Use Map within the San Angelo Strategic Plan adopted by City Council as updated on October 20, 2009) to guide the long-range development of the City, manage the future growth of the City and promote the health, safety and welfare of its citizens; and

WHEREAS, the Comprehensive Plan includes a Future Land Use Map to serve as a geographical representation of anticipated land use patterns and long range development for the City; and

WHEREAS, inconsistencies have developed between current long standing land use and development patterns and development envisioned by the Future Land Use Map, which inconsistencies call for compatible revisions to the Future Land Use Map; and

WHEREAS, the Planning Commission and the City Council for the City of San Angelo, in compliance with the City Charter and Chapter 213 of the Texas Local Government Code regarding adoption and amendment of the City's Comprehensive Plan, having given requisite notice of public hearing by publication and otherwise, and having afforded a full and fair hearing to all property owners and persons interested, including persons situated in the vicinity of the affected area, being of the opinion that revision of the Comprehensive Plan and Future Land Use Map changes should be made as set out herein;

NOW THEREFORE, BE IT ORDAINED BY THE CITY OF SAN ANGELO:

SECTION 1: The Future Land Use Plan Map, a component of the adopted Comprehensive Plan for the City of San Angelo be and the same is hereby amended to change the Future Land Use designation of the following described parcel as outlined below:

The real properties generally located southwest of Loop 306 and Foster Road; being 6.287 acres in the C. Berberich Survey No. 177, Abstract No. 52; City of San Angelo, Tom Green County, Texas; from “Neighborhood Center” and “Transitional” to “Commercial;”

SECTION 2: The Director of the Planning and Development Services Department is hereby authorized and directed to amend the Future Land Use Planning Map maintained in the Office of the Director to incorporate the foregoing amendments, as further depicted on **Exhibit “A”** of this Ordinance.

SECTION 3: 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: This Ordinance shall be effective on, from and after the date of adoption.

INTRODUCED on the **17th day of August, 2021**, and finally ADOPTED on this the **9th day of September, 2021**.

THE CITY OF SAN ANGELO

Brenda Gunter, Mayor

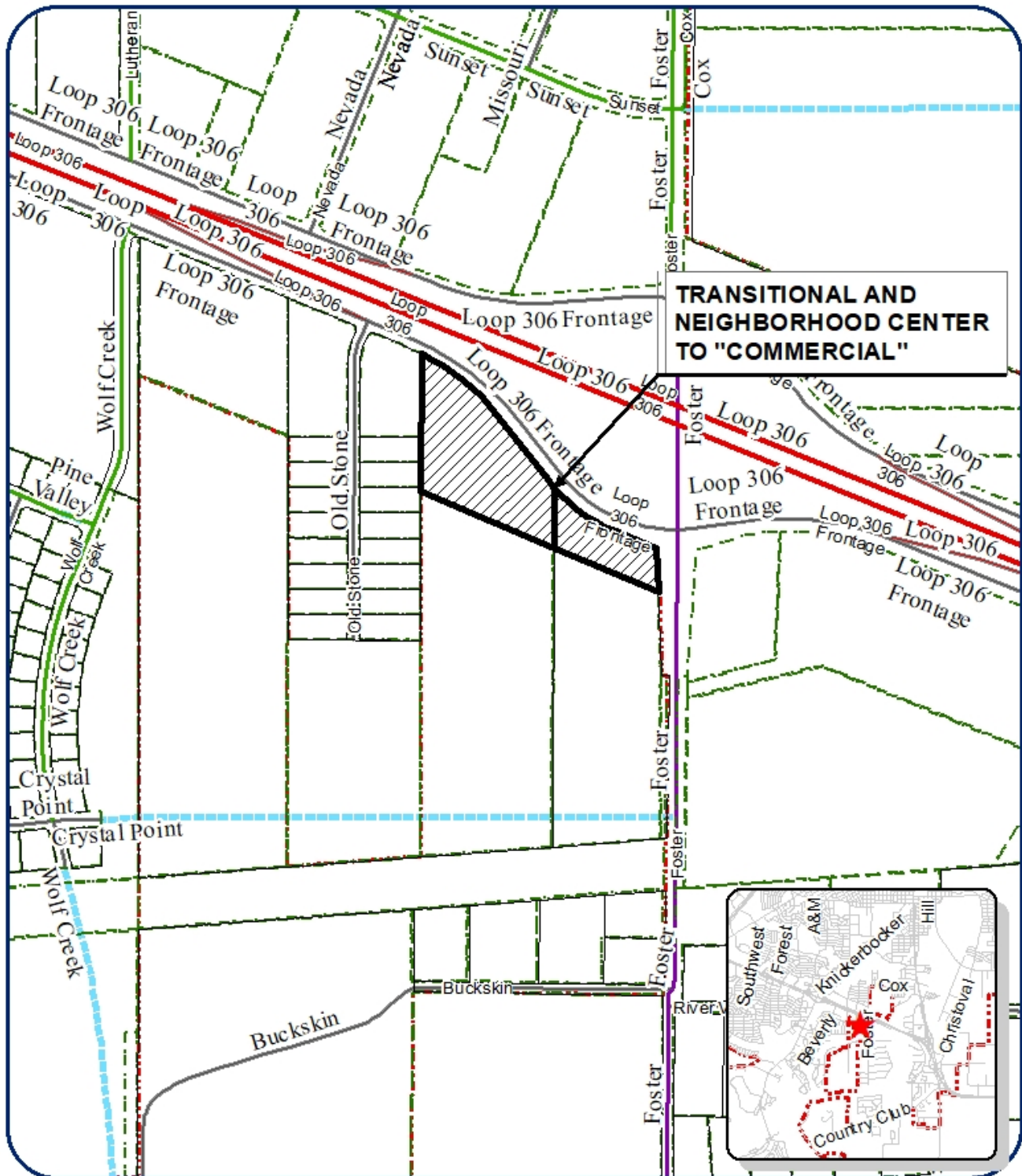
ATTEST:

APPROVED AS TO FORM:

Julia Antilley, City Clerk

Theresa James, City Attorney

EXHIBIT "A"



**TRANSITIONAL AND
NEIGHBORHOOD CENTER
TO "COMMERCIAL"**

Comprehensive Plan Amendment

CP21-05: Loop 306/Foster Rd

Council District: Tommy Hiebert - District 1

Neighborhood: Country Club

Scale: 1" approx. = 500 ft

Southwest corner of Loop 306/Foster Rd

Legend

Subject Properties:
 Current Zoning: **ML and RS-1**
 Requested Zoning Change: **CG**
 Vision: **Neighborhood Center and Transitional to Commercial**



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 PROPERTIES: **UNDEVELOPED TRACTS BEING A TOTAL OF 6.287 ACRES AT THE SOUTHWEST CORNER OF LOOP 306 AND FOSTER ROAD**; FROM THE LIGHT MANUFACTURING (ML) AND SINGLE-FAMILY RESIDENTIAL (RS-1) ZONING DISTRICTS TO THE GENERAL COMMERCIAL (CG) ZONING DISTRICT; PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE

Z21-08: Loop 306 and Foster Road

WHEREAS, on the 19th day of July, 2021, 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 General Commercial (CG) Zoning District; and,

WHEREAS, on the 17th day of August, 2021, City Council held a public hearing on Z21-08, pursuant to published notice, and has considered the application, comments, reports and recommendations of the Planning Commission and staff, public testimony, and other relevant support 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 properties permanently zoned GENERAL COMMERCIAL (CG) Zoning District:

The real properties located southwest of Loop 306 and Foster Road, being a total of 6.287 acres in the C. Berberich Survey No. 177, Abstract No. 52; 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 with public hearing on the **17th day of August, 2021**, and finally PASSED, on this the **9th day of September, 2021**.

THE CITY OF SAN ANGELO

Brenda Gunter, Mayor

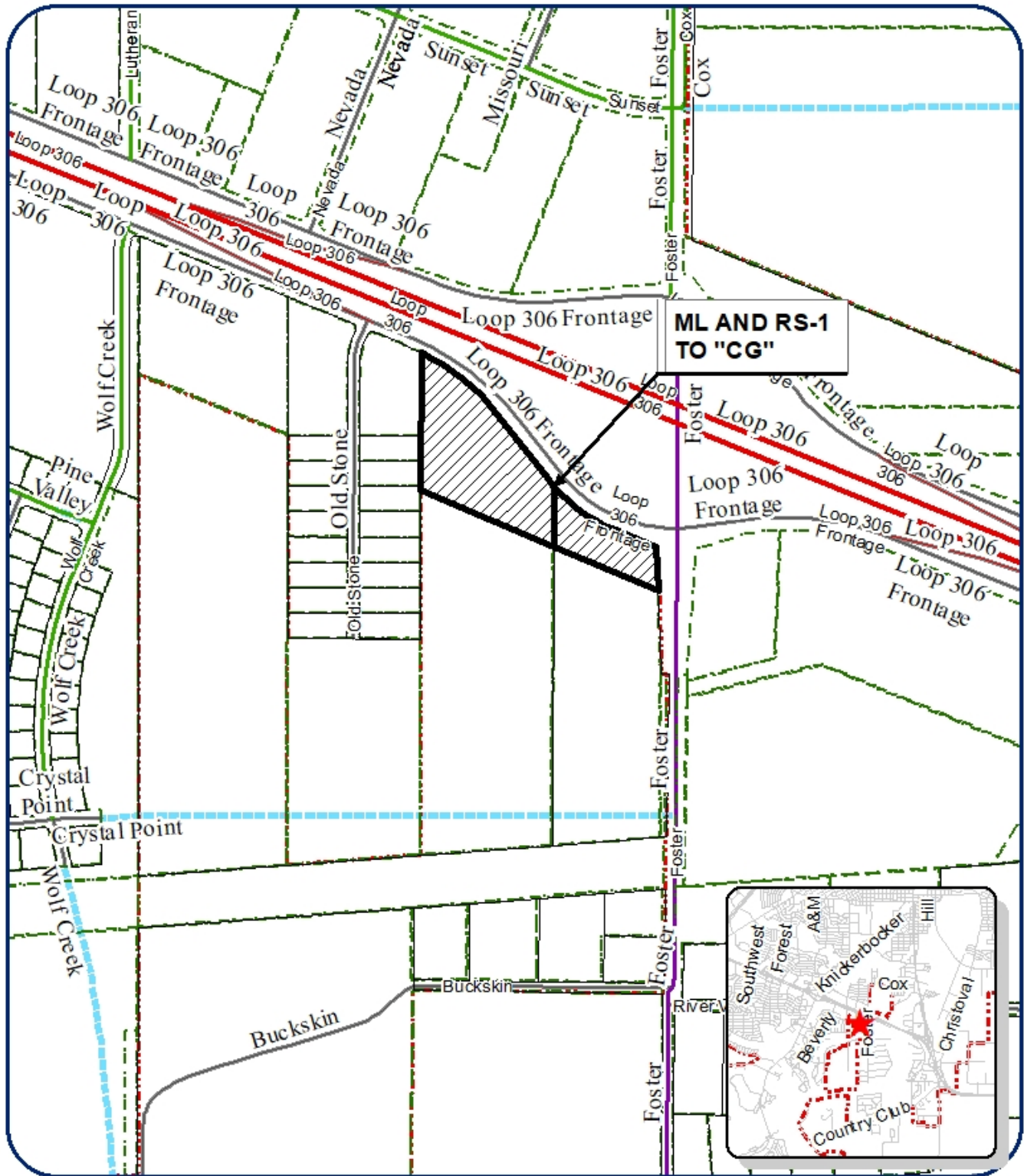
ATTEST:

APPROVED AS TO FORM:

Julia Antilley, City Clerk

Theresa James, City Attorney

EXHIBIT "A"



Rezoning

221-08: Loop 306/Foster Rd

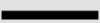
Council District: Tommy Hiebert - District 1

Neighborhood: Country Club

Scale: 1" approx. = 500 ft

Southwest corner of Loop 306/Foster Rd

Legend

Subject Properties: 
 Current Zoning: **ML and RS-1**
 Requested Zoning Change: **CG**

Vision: **Neighborhood Center and Transitional to Commercial**



CITY COUNCIL – AUGUST 17, 2021
STAFF REPORT



APPLICATION TYPE:		CASES:	
Comprehensive Plan Amendment & Rezoning		CP21-05/Z21-08: Southwest corner Loop 306/Foster Road	
SYNOPSIS:			
The applicant expressed interested in developing these two vacant unplatted tracts for future commercial development. He conducted a consultation with City Staff to discuss a Comprehensive Plan Amendment and Rezoning, and has now submitted these applications. The properties are located at the southwest corner of a major intersection designated Neighborhood Center in the Comprehensive Plan except for the west 1-acre which is Transitional. This would support at least a CN zoning but would prohibit outdoor storage greater than 5 feet from a building wall, limit the maximum floor area ratio to 0.6 instead of 2.0 in other commercial districts, and prohibit certain uses such as vehicle washes which require at least a CG. Therefore, the applicant is requesting a Comprehensive Plan designation of Commercial which would then support an underlying CG zoning.			
LOCATION:		LEGAL DESCRIPTION:	
Southwest corner of Loop 306/Foster Road		6.287 acres in the C. Berberich Survey No. 177, Abstract No. 52	
SM DISTRICT / NEIGHBORHOOD:	ZONING:	FUTURE LAND USE:	SIZE:
SMD District #1 – Tommy Hiebert Country Club Neighborhood	ML and RS-1	NC – Neighborhood Center and T- Transitional	6.287 acres
THOROUGHFARE PLAN:			
Loop 306 – TXDOT Freeway; Foster Road – Urban Arterial Road			
NOTIFICATIONS:			
3 notifications for CP21-05 and Z21-08 were mailed within a 200-foot radius on July 8, 2021. No responses in support or in opposition.			
STAFF RECOMMENDATION:			
Staff recommends APPROVAL of an amendment to the City of San Angelo Comprehensive Plan, changing certain lands from the “Neighborhood Center” and “Transitional” Future Land Use to the “Commercial” Future Land Use; and, APPROVAL of a rezoning from the Light Manufacturing (ML) Zoning District and Single-Family Residential (RS-1) Zoning District to the General Commercial (CG) Zoning District, being approximately 6.287 acres, located at the southwest corner of Loop 306 and Foster Road.			
PROPERTY OWNER/PETITIONER:			
<i>Property Owner: Joe Heartsill Trustee/Loop 306 Trust; Applicants: HBB Investment Company, LLC/La Grande Investments, LLC</i>			
STAFF CONTACT:			
Jeff Fisher, AICP Principal Planner (325) 657-4210, Extension 1550 jeff.fisher@cosatx.us			

Comprehensive Plan Amendments and 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 as outlined in #1 through #7 below. Comprehensive Plan Amendments are reviewed in the context of the San Angelo Strategic Plan, the 2009 Update to the Comprehensive Plan and outlined in #1 below:

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.** Staff believes that the Comprehensive Plan Amendment to Commercial is logical given that the properties front onto Loop 306 adequately serviced by Loop 306, a major freeway, and Foster Road, an urban arterial road. Staff would require further review before supporting any further commercial rezoning to the south also owned by the applicant, but this is not part of the subject request.
2. **Consistent with Zoning Ordinance.** **Whether and the extent to which the proposed amendment would conflict with any portion of this Zoning Ordinance.** If the properties are rezoned to CG, both would comply with the minimum lot area, frontage and depth requirements. The CG zone requires a minimum of 6,000 square feet and the properties are 5.057 and 1.23 acres respectively. It also requires lot frontages of 50 feet and depths of 80 feet, and each lot has lot frontages of 750 and 470 feet, and lot depths of 230 and 175 feet on their narrowest sides respectively, in compliance with the Zoning Ordinance. This should allow substantial space for commercial buildings and associated parking, while maintaining the required 25-foot front yard setbacks from the Loop 306 Frontage Road. **Prior to development, a subdivision plat will be required, ensuring extension of required city services. City Staff have communicated this to the applicant.**
3. **Compatible with Surrounding Area.** **Whether and the extent to which the proposed amendment is compatible with existing and proposed uses surrounding the subject land and is the appropriate zoning district for the land.** Staff believes that the rezoning is compatible with the surrounding area which is slated for future commercial development. Given its adjacency to Loop 306, Staff is comfortable supporting the rezoning to CG and changing the Comprehensive Plan designation to Commercial. The immediate area is underserved for retail commercial development and approval of these applications would allow some much needed retail space to service the local neighborhood, including the Old Stone subdivisions recently approved to the west.
4. **Changed Conditions.** **Whether and the extent to which there are changed conditions that require an amendment.** The properties have remained vacant since at least 1954 per historic aerial photographs. Staff agrees with the applicant that the proposed amendments are appropriate.
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.** Staff does not anticipate any adverse

environmental affects at this time. Grading, drainage, and stormwater will be reviewed at time of platting/permitting.

6. **Community Need.** *Whether and the extent to which the proposed amendment addresses a demonstrated community need.* As discussed, Staff believes retail commercial development at this location will service the surrounding neighborhood void of retail and shopping amenities.
7. **Development Patterns.** *Whether and the extent to which the proposed amendment would result in a logical and orderly pattern of urban development in the community.* Both lots could be platted to comply with the Zoning Ordinance. The lots have direct and abutting access to Loop 306 and Foster Road which can accommodate large traffic volumes.

Planning Commission Recommendation:

On July 19, 2021, the Planning Commission recommended unanimous **APPROVAL** by a vote of 6-0 for both cases. The following is the complete excerpt of the draft minutes from the July 19, 2021, meeting for this case:

Jeff Fisher, Principal Planner, presented the proposed Comprehensive Plan and rezoning as one presentation. He explained that the cases are for two adjacent properties and changing the Comprehensive Plan to Commercial will allow the properties to be rezoned to CG. He indicated that three notices were mailed out, and Staff received no responses in favor or against. Mr. Fisher noted that the applicant will be required to plat and extend city sewer in future in order to construct, but that this would not prevent these applications from moving forward. He then outlined Staff's recommendation to approve both cases on the grounds that the Commercial designation is compatible given the properties frontage onto Loop 306; that the lots will easily comply with the zoning standards; and that this area is currently underserved by retail and a rezoning will facility commercial activities to service the area.

Chair Stribling opened public comment.

Chair Stribling closed public comment.

Commissioner Davis made a motion to **RECOMMEND APPROVAL** of an amendment to the City of San Angelo Comprehensive Plan, changing certain lands from the "Neighborhood Center" and "Transitional" Future Land Use to the "Commercial" Future Land Use; and **RECOMMEND APPROVAL** of a rezoning from the Light Manufacturing (ML) Zoning District and Single-Family Residential (RS-1) Zoning District to the General Commercial (CG) Zoning District; being approximately 6.287 acres, located at the southwest corner of Loop 306 and Foster Road. Vice Chair Jackson seconded the motion. The motion carried unanimously, 6-0.

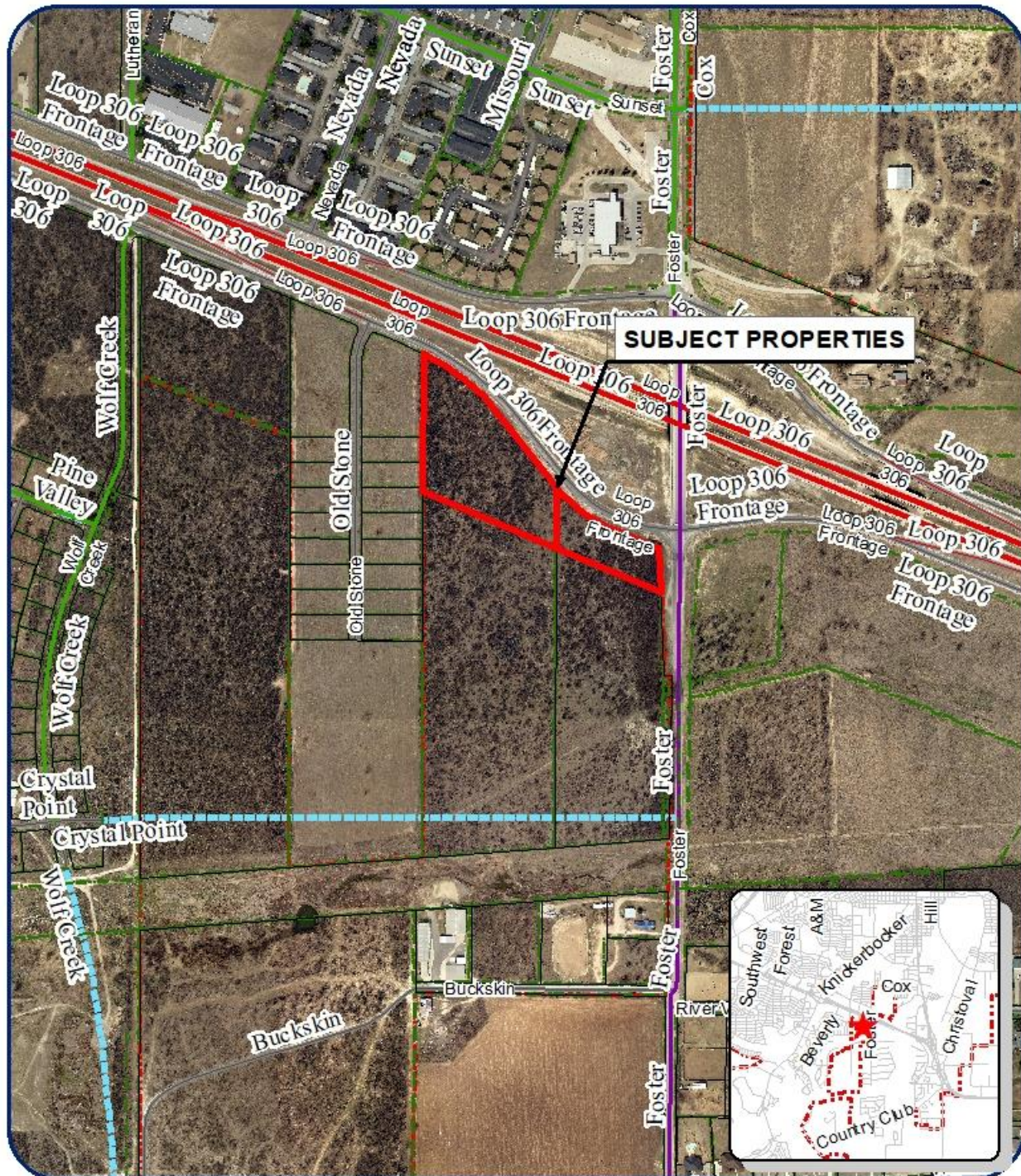
Recommendation:

Staff's recommendation is for City Council to:

1. **APPROVE** an amendment to the City of San Angelo Comprehensive Plan, changing certain lands from the "Neighborhood Center" and "Transitional" Future Land Use to the "Commercial" Future Land Use; and,
2. **APPROVE** a rezoning from the Light Manufacturing (ML) Zoning District and Single-Family Residential (RS-1) Zoning District to the General Commercial (CG) Zoning District, being approximately 6.287 acres, located at the southwest corner of Loop 306 and Foster Road.

Attachments:

Aerial Map
Future Land Use Map
Zoning Map
Photographs
Applications

**Comprehensive Plan Amendment and Rezoning****CP21-05/Z21-08: Loop 306/Foster Rd**

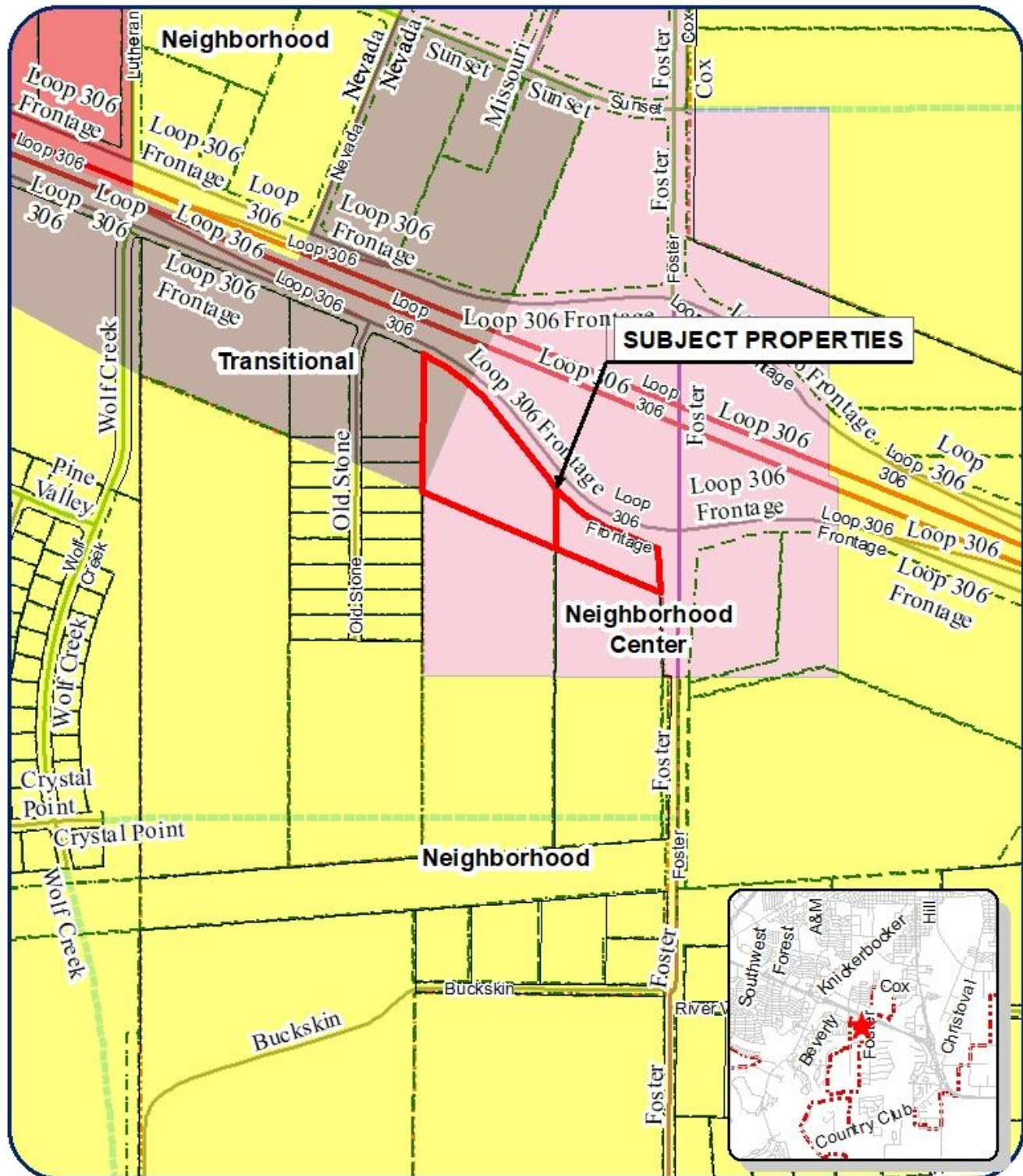
Council District: Tommy Hiebert - District 1

Neighborhood: Country Club

Scale: 1" approx. = 500 ft

Southwest corner of Loop 306/Foster Rd**Legend**Subject Properties: Current Zoning: **ML and RS-1**Requested Zoning Change: **CG**Vision: **Neighborhood Center and Transitional to Commercial**

August 17, 2021

**Comprehensive Plan Amendment and Rezoning****CP21-05/Z21-08: Loop 306/Foster Rd**

Council District: Tommy Hiebert - District 1

Neighborhood: Country Club

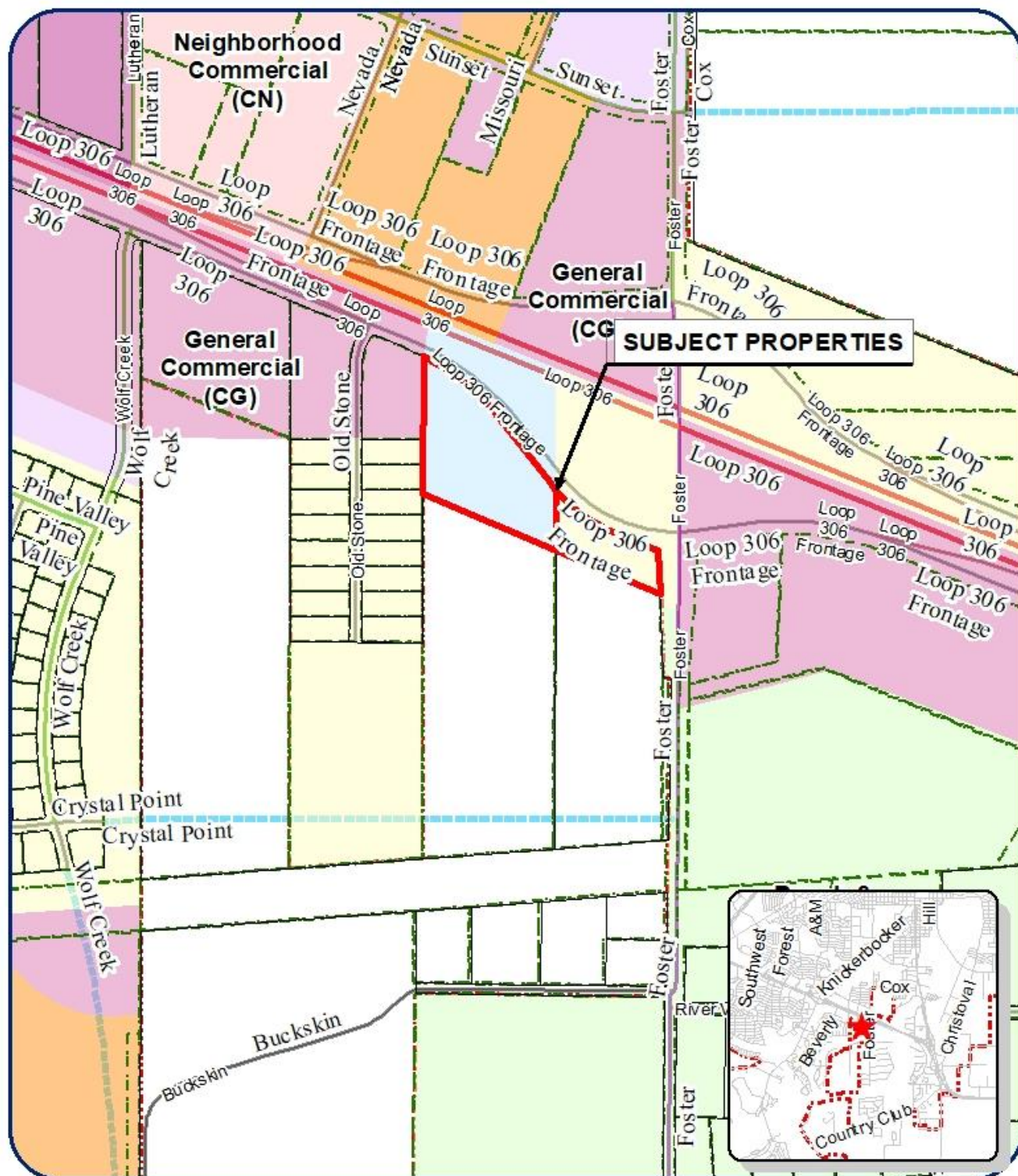
Scale: 1" approx. = 500 ft

Southwest corner of Loop 306/Foster Rd**Legend**

Subject Properties: —
 Current Zoning: **ML and RS-1**
 Requested Zoning Change: **CG**
 Vision: **Neighborhood Center and Transitional to Commercial**



August 17, 2021

**Comprehensive Plan Amendment and Rezoning****CP21-05/Z21-08: Loop 306/Foster Rd**

Council District: Tommy Hiebert - District 1

Neighborhood: Country Club

Scale: 1" approx. = 500 ft

Southwest corner of Loop 306/Foster Rd**Legend**

Subject Properties:

Current Zoning: **ML and RS-1**Requested Zoning Change: **CG**Vision: **Neighborhood Center and Transitional to Commercial**

Photos of Site and Surrounding Area

SOUTH AT SUBJECT PROPERTIES



WEST



EAST



NORTH



Effective January 3, 2017



City of San Angelo, Texas – Planning Division
52 West College Avenue



Application for Request to Amend Comprehensive Plan

Section 1: Basic Information

Name of Applicant(s): HBS Investment company, LLC / La Vista Grand Investments, LLC

☐ Owner ☒ Representative (Notarized Affidavit Required)

P.O. Box 62582 San Angelo TX 76906
Mailing Address City State Zip Code

(325) 245-7517 haden.burchard@gmail.com
Contact Phone Number Contact E-mail Address

Abstract A-0052 S-017, Survey C DEARBERTCH, 5.057 Acres
Abstract A-0052 S-017, Survey C DEARBERTCH, 1.234 Acres
Subject Property Address City State Zip Code

① 5.057 Acres / ② 1.234 Acres ① MC ② RS-2
Lot Size: Zoning:

Section 2: Site Specific Details

Existing Use of Property: Ag land

Proposed Use of Property: CS - future development

Existing Comprehensive Plan Land Use Designation: - Neighborhood Center

Requested Comprehensive Plan Land Use Designation: - Commercial

Reason(s) and justification(s) for requesting Comprehensive Plan Amendment:

Allow for CS zoning -

August 17, 2021

Effective January 3, 2017

Section 3: Applicant(s) Acknowledgement**Please initial the following:**

HSS This process does NOT change the zoning on the property. Future applications filed for zone change will be evaluated by comparing the request against the Comprehensive Plan category, to insure consistency as required by the Local Government Code. This Code directs cities to make zoning decisions in accordance with this planning document.

HSS Filing of this application is simply a request that the Planning Commission consider an amendment to the Comprehensive Plan map. Both the Planning Commission and City Council have the option to determine no amendment is necessary. If amendment is deemed necessary, staff will recommend updates based on the facts and evidence collected, and in accordance with the principles of the Comprehensive Plan adopted in 2009.

HSS If approved, the Comprehensive Plan Amendment is applied to the property and runs with the land; it does not apply to the property owner(s).

HSS The Planning Commission makes recommendations to City Council. If the Planning Commission recommends approval of a Comprehensive Plan Amendment request, the request must still go before City Council for final action.

HSS If a Comprehensive Plan Amendment request is granted by City Council, a Zone Change application must still be filed to begin the rezoning process. While such applications may be filed concurrently, refund of a rezoning application fee is not possible; as such, it may be advisable to wait for a final decision on said Comprehensive Plan Amendment before proceeding with a rezoning request.

HSS Comprehensive Plan Amendments are not done on a property by property basis, since zoning is largely based upon anticipating & mitigating the effects and unintended consequences land uses have on their surroundings. The neighborhood or area where your property lies will be evaluated and studied by staff, the Planning Commission, and City Council.

HSS Areas will be examined no more than once per calendar year. The analysis, study, and evaluation by staff, the Planning Commission is a three month process; City Council must also adopt any changes.

HSS 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.

[Signature]
Signature of licensee or authorized representative

6/14/2021
Date

Harlan B. Orchard
Printed name of licensee or authorized representative

HSS Investment Company, LLC
Name of business/Entity of representative

FOR OFFICE USE ONLY:

Case No.: CPA.: _____

Planning Commission Date: ____/____/____

City Council Date(s): ____/____/____

Non-Refundable Fee: \$ _____ Receipt #: _____ Date paid: ____/____/____

Reviewed/Accepted by: _____ Date: ____/____/____

August 17, 2021

\$1,270.00

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): HBB Investment company, LLC / La Vista Grande Investors, LLC
☐ Owner ☒ Representative (Notarized Affidavit Required)
P.O. Box 62582 San Angelo TX 76906
 Mailing Address City State Zip Code
(325) 245-7517 hadenburcharl@gmail.com
 Contact Phone Number Contact E-mail Address

Subject Property Address City State Zip Code

Tract 1: Abstract A-0052 S-0177, Survey C BERBERICH, 5.057 Acres

Legal Description (can be found on property tax statement or at www.tomgreencad.com)

Tract 2: Abstract A-0052 S-0177, Survey C BERBERICH, 1.234 Acres

Existing Zoning: ML Proposed Zoning: CG/CS Lot size: 5.057 Acres / 1.234 Acres

(Zoning Map available on [City Maps](#))

Section 2: Site Specific Details

Existing Use of Property: Ag Land

*Proposed Use of Property: CG - future development

*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.

August 17, 2021

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.

Loop 306 Trust

Owner Name (Print)

Signature

Company/Organization (If Applicable)

Date

Haden Burchard

Representative Name (Print)

Signature

H3B Investment Company

Company/Organization

Date

6/17/2021

FOR OFFICE USE ONLY:

☐ Verified Complete ☐ Verified Incomplete

Date of Application: ____/____/____

Case No.: Z 21 -- 08

Fully-dimensioned site plan: ☐

Nonrefundable fee: \$ ____

Receipt #: ____ Date paid: ____/____/____

Sign Deposit \$37.50

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: ____/____/____ Date notifications due: ____/____/____

City Council hearing date: ____/____/____ Packets due date: ____/____/____

Publication date: ____/____/____

Reviewed/Accepted by: ____ Date: ____/____/____

Stastny, Heather

From: info@cosatx.us
Sent: Friday, May 28, 2021 3:39 PM
To: Antilley, Julia; Stastny, Heather
Subject: City of San Angelo, TX: Boards and Commissions application

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

A new entry to a form/survey has been submitted.

Form Name: Boards and Commissions application
Date & Time: 05/28/2021 1:38 PM
Response #: 113
Submitter ID: 102781
IP address: 50.27.152.251
Time to complete: 23 min. , 8 sec.

Survey Details

Page 1

NOTE: This application is a public record.

Public Service opportunities are offered by the City of San Angelo without regard to race, color, national origin, religion, sex or disability.

1. Personal information

Name: Dietrick Tillis
Address: [REDACTED]
ZIP code: 76903
Home/mobile phone: [REDACTED]
Office/mobile phone: [REDACTED]
Resident of San Angelo since (year): 2
City Council Single-Member District in which you reside: San Angelo
Registered San Angelo voter? (yes or no) yes
Occupation/business affiliation: La Esperanza Clinic Inc.
Occupation/business address: 2029 W. Beauregard Ave
Title/position: Director of Compliance & QI

Email:

2. By executing this document, the applicant does hereby certify and affirm the truth and accuracy of the information contained herein. The applicant further authorizes the City Council, or its designee, to verify any information. The applicant agrees to release and hold harmless the City from all claims incident to the verification of information contained herein.

(o) Yes

3. Date

05/28/2021

4. Applying for:

(o) Parks and Recreation Advisory Board

5. Recommended by:

(Name): Ed Dotson

6. Based on your board selection, do you meet the membership criteria outlined on the [PDF version](#) of the application/Board Ordinance on our [website](#)?

(o) Yes

7. If no, which criteria?

Not answered

8. Tell us about yourself.

Education and/or professional licenses:

I was educated in the TX public school system and graduated high school in three years with honors, earned a Bachelor's of Science in Criminal Justice and an Executive Masters in Business Administration from Prairie View A&M University.

Current municipal and civic organization memberships (positions and dates):

Presently, serving the Concho Valley as Director of Compliance and Quality Improvement with La Esperanza Clinic, Inc.

I also have a track record of serving the community through several civic organizations, such as the Texas Hunger Initiative, Alpha Phi Alpha Fraternity Inc., NAACP.

Previous municipal experience (positions, dates, where):

None

What personal qualifications can you bring to the board?

Native Texan, I was a candidate for Mayor of San Angelo, Texas, in the May 1st, 2021 election. I was born and raised in Fort Worth, Texas,

What is your personal vision for the City?

I plan to foster a healthy community by partnering with local after school programs to support S.T.E.M. focused initiatives throughout the city and in the parks. Literacy of children is also important to me, having served as a Juvenile Probation Officer. Education data shows that the reading level of third graders can predict the future prison population. This is troubling to me, that a child who is struggling in school has a pathway laid out for them to land in prison. "A focus has to be placed on literacy to change that outcome for our children," here in San Angelo.

Why do you want to serve on this board?

"I am eager to work with the Parks and Recreation to improve the issues of today. This is a process to build a brighter future for tomorrow. Please consider me because I am ready to get to work for you."

Is there anything else you would like to share about yourself?

Although I did not grow up in San Angelo, Parks & Recreation was a big part of my upbringing. The summers and weekends spent in those spaces impacted my life tremendously.

The City Council adopted the Code of Ethics for members of the City Council and for the City's boards and commissions to assure public confidence in the integrity of local government and its effective and fair operation. Therefore, all Members shall comply with the laws of the nation, the State of Texas, and the City of San Angelo in the

performance of their public duties. If you been convicted of a MISDEMEANOR or FELONY, and/or placed on probation, fined or given a suspended sentence such as pretrial diversion or deferred adjudication in court within the last ten years, disclosure of such should be forwarded under separate cover. For a complete copy of the Code of Ethics, contact the City Clerk at [325-657-4405](tel:325-657-4405).

Thank you,
City of San Angelo, TX

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