



## **Agenda 9/10/2025**

Notice is hereby given of a regular meeting of the City of San Angelo Development Corporation (COSADC) to be held on September 10, 2025 at 8:30 AM at the East Mezzanine of City Hall, 72 W. College Ave., San Angelo, Texas, for the purpose of considering the following agenda items.

**1. Call to Order**

**2. Prayer**

**3. Public Comment**

Issues or items that are not on the agenda may be raised by the public at this time. Citizens should speak from the podium, begin by stating their name and limit remarks to less than three minutes. Board members may request that a discussed item be placed on a future agenda. The Board takes public comment on all Regular Agenda items during the discussion of those items.

**4. Consent Agenda**

- a. Consider approving the regular meeting minutes for August 13, 2025. (Nora Nevarez)

**5. Regular Agenda**

- a. Presentation regarding the Indirect Cost Allocation Plan process. (Presentation by Ryan Gaddy, Assistant Finance Director)
- b. Update presentation, discussion & possible action regarding Affordable Housing assistance for needed repairs to damage resulting from the July 4th, 2025 flooding of properties located within the Designated Flood Area (Presentation by Stephanie Hamby, Executive Director of Galilee CDC)
- c. Update, discussion and possible action regarding the project for damage repairs needed as a result of the July 4th, 2025, flooding to businesses located in the Designated Flood Area (Presentation by Dezaray Johnson, Director of ASU SBDC and Michael Looney, Vice President of Marketing & Recruitment)
- d. Update regarding the Business Plan Competition. (Presentation made by Dezaray Johnson & Nora Nevarez, Business Plan Coordinators)
- e. Update, discussion and possible action regarding improvements at the San Angelo Business & Industrial Park including Engineering Design of Phase 2.3; mowing and required maintenance; and other potential improvement or design issues (Presentation by Robert Schneeman, Economic Development Project Manager)
- f. Update presentation regarding the completion of the Kirby Park Splash Pad. (Presentation by Michael Dane, Interim Director of Economic Development)

**6. 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:

- a. Section 551.087 - Business prospect negotiations regarding:
  - 1. Allens Transport
  - 2. Long Industries
  - 3. Pitts Fabrication
  - 4. Permian Radiator
  - 5. TriCor Steel

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**7. Follow Up and Administrative Issues**

- a. Consideration and possible action of items discussed in Closed Session, if needed
- b. Announcement and consideration of Future Agenda items.

**8. Adjournment**

**CERTIFICATION**

I hereby certify that the above notice of meeting was posted on the bulletin board at the City Hall of the City of San Angelo, Texas, on the 4th day of September 2025 at 5:00 P.M.

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Michael Dane  
Economic Development Interim Director

All agenda items are subject to action. All contracts/agreements may be subject to further negotiation prior to execution. The Board 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 the Development Corporation meetings. To better serve you, requests should be received 48 hours prior to the meetings. Please contact the Economic Development Office at 325-653-7197, or the ADA Coordinator at 325-657-4407 for request, or by completing a request form online at [cosatx.us/ada](http://cosatx.us/ada).

COSADC meetings are broadcast on Channel 17-Government Access at 8:00 A.M. on every Wednesday after each meeting.

Requestor: Nora Nevarez, Executive Office Coordinator, COSADC, 325-653-7197

Meeting Date: September 10, 2025

Item type: Consent Item

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**Caption:**

Consider approving the regular meeting minutes for August 13, 2025. (Nora Nevarez)

**Summary/History:**

**Financial Impact:**

**Other Information/Recommendation:**

**Attachments:**

- |                                      |                                       |
|--------------------------------------|---------------------------------------|
| 1. COSADC Meeting minutes 08-13-2025 | COSADC Meeting minutes 08-13-2025.pdf |
|--------------------------------------|---------------------------------------|

**Presentation:**

**Approvals/Reviews:**

Nora Nevarez	Created/Initiated
Tina Dierschke	Approved
Brandon Dyson	Approved
Michael Dane	Final Approval

City of San Angelo, Texas  
Development Corporation Meeting  
Wednesday, August 13, 2025

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Rick Mantooh, President  
Steven Mahaffey, First Vice President  
Carlos Rodriguez, Second Vice President  
Jimmy Barton, Director  
Lorenzo Lasater, Director  
Matt Lewis, Director  
Travis Stribling, Director

**1. Call to Order**

With a quorum of the City of San Angelo Development Corporation Board Members present, President Mantooh called the regular session of the City of San Angelo Development Corporation to order at 8:30 A.M, on Wednesday, August 13, 2025 at the East Mezzanine of City Hall, 72 W College Avenue, San Angelo, TX 76903.

**2. Prayer**

Invocation was provided by Amy M. Flint.

**3. Public Comment**

Ms. Dezaray Johnson, Director of Small Business Development Center, provided an update regarding the Business Plan Competition.

**4. Consent Agenda**

- a. Consider approving the regular meeting minutes for July 9, 2025, and the special meeting scheduled on July 23, 2025. (Nora Nevarez)

**Motion:** First Vice President Mahaffey made a motion, seconded by Director Lasater to approve the consent agenda as presented. The motion carried unanimously seven (7) ayes to zero (0) nays, with no public comment.

**5. Regular Agenda**

- a. Consider approving the June 2025 Financial Statements and Disbursement Listing. (Presentation by Tina Dierschke, Director of Finance)

**Motion:** First Vice President Mahaffey made a motion, seconded by Director Lasater to approve the financials as presented. The motion carried unanimously seven (7) ayes to zero (0) nays, with no public comment.

- b. Public Hearing regarding a project in an amount not to exceed \$1,000,000 to provide Affordable Housing assistance for needed repairs to damage resulting from the July 4th, 2025 flooding; for properties located within the Designated Flood Area; the project to be administered by Galilee Community Development Corporation, (Galilee) providing repairs to housing eligible under 42 U.S.C. Section 12745 as approved in Section 505 Texas Local Government Code for a Type B Development Corporation, and authorizing the Board President to negotiate and execute all related documents; and recommending ratification by City Council. (Presentation by Robert Schneeman, Economic Development Project Manager)

No comment.

- c. Update presentation, discussion & possible action regarding Affordable Housing assistance for needed repairs to damage resulting from the July 4th, 2025 flooding of properties located within the Designated Flood Area (Presentation by Stephanie Hamby, Executive Director of Galilee CDC)

Ms. Stephanie Hamby provided an update.

**Motion:** First Vice President Mahaffey made a motion, seconded by Director Stribling to approve the \$183,687 (unprogrammed funds from the Affordable Housing ballot side) to be used for any flooding relief assistance to include roofing, and authorizing the Board President to negotiate and execute all related documents. The motion carried unanimously seven (7) ayes to zero (0) nays, with no public comment.

- d. Public Hearing regarding a project in an amount not to exceed \$1,000,000 for damage repairs needed as a result of the July 4th, 2025 flooding to businesses located in the Designated Flood Area; businesses must be eligible under Section 501 and Section 505 Texas Local Government Code for a Type B Development Corporation, for the retention or creation of Primary Jobs; authorizing the Board President to negotiate and execute all related documents; and recommending ratification by City Council. (Presentation by Robert Schneeman, Economic Development Project Manager)

No comment.

- e. Update, discussion and possible action regarding the project for damage repairs needed as a result of the July 4th, 2025 flooding to businesses located in the Designated Flood Area (Presentation by Michael Looney, Vice President of Marketing & Recruitment)

Michael Looney provided an update regarding the business that were affected by the flooding.

Ms. Dezaray Johnson provided an update on how she and her staff have been assisting businesses that were affected by the flooding. They are here to educate and assist the community, whether a business or resident.

- f. Discussion and possible action regarding the San Angelo Chamber of Commerce Professional Service Agreement, and authorizing the Board President to negotiate and execute all necessary documents, with ratification by City Council. (Presentation by Steve Ahlenius, President & CEO, San Angelo Chamber of Commerce)

**Motion:** First Vice President Mahaffey made a motion, seconded by Second Vice President Rodriguez to terminate the existing agreement effective September 30, 2025 and approve the new term agreement to begin October 1, 2025 and not to exceed in the amount of \$476,000 with a one-year term agreement. The motion carried six (6) ayes to one (1) nays, with no public comment.

- g. Update, discussion and possible action regarding improvements at the San Angelo Business & Industrial Park including Engineering Design of Phase 2.3; mowing and required maintenance; and other potential improvement or design issues (Presentation by Robert Schneeman, Economic Development Project Manager)

This item will be discussed at the September 10<sup>th</sup> meeting.

#### **6. 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:~~

#### **7. Follow Up and Administrative Issues**

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

None

- b. Announcement and consideration of Future Agenda items.

None

#### **8. Adjournment**

**Motion:** Second Vice President Rodriguez made a motion, seconded by Director Stribling to adjourn the meeting. The motion carried unanimously seven (7) ayes to zero (0) nays.

**There being no further business, the meeting adjourned by consensus at 10:21 A.M.**

THE CITY OF SAN ANGELO

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Corporation President

ATTEST:

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Corporation Secretary

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 Supplement Minute Record. Details on Board meetings may be obtained from the City Clerk's Office. (Portions of the video recording may be distorted due to equipment malfunction or other uncontrollable factors.)

Requestor: Nora Nevarez, Executive Office Coordinator, COSADC, 325-653-7197

Meeting Date: September 10, 2025

Item type: Regular Item

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**Caption:**

Presentation regarding the Indirect Cost Allocation Plan process. (Presentation by Ryan Gaddy, Assistant Finance Director)

**Summary/History:**

**Financial Impact:**

No fiscal impact. Presentation only.

**Other Information/Recommendation:**

For Information Only

**Attachments:**

- |  |   |
|--|---|
| 1. Full Cost Plan - COSADC Information | Full Cost Plan - COSADC Information.pdf |
| 2. COSADC Indirect Cost 5 Year Summary | COSADC Indirect Cost 5 Year Summary.pdf |

**Presentation:**

Ryan Gaddy

**Approvals/Reviews:**

Nora Nevarez	Created/Initiated
Michael Dane	Approved
Tina Dierschke	Approved
Holly Crooks	Approved
Brandon Dyson	Final Approval



# Full Cost Allocation Plan

**City of San Angelo, Texas**

Based on Budgeted Expenditures for the Fiscal  
Year Ended August 31, 2025

# Table of Contents

- Section 1 - Introduction
- Section 2 - Reading a Cost Allocation Plan
- Section 3 - Full Cost Allocation Plan Detail

# **Section 1**

## **Introduction**

## **Introduction**

The enclosed Indirect Cost Allocation Plan identifies the costs of indirect services provided by central service departments of the City of San Angelo, Texas based on budgeted expenditures for fiscal year 2025. MGT Consulting Group (MGT) prepared these documents at the request of the City of San Angelo. The Cost Allocation Plan is used by the City of San Angelo to charge non-grant funds for the cost of administrative services provided by the General Fund.

City of San Angelo personnel provided the expenditure and allocation data to MGT consultants. MGT consultants then prepared the Cost Allocation Plan utilizing a double step-down methodology.

## **Section 2**

# **Reading a Cost Allocation Plan**

## Reading the Cost Allocation Plan

### Overview

The Full Cost Allocation Plan is a document that distributes, or allocates, City of San Angelo indirect costs. Indirect costs are those costs incurred by City divisions and departments that benefit other City divisions and departments. Examples of indirect costs are finance, purchasing, human resources and information technology.

The primary purpose for preparing the Cost Allocation Plan is to identify the appropriate division and department indirect costs to charge NON-GRANT funds.

The significant steps involved in preparing the Cost Allocation Plan include the following:

- Identify the City of San Angelo divisions and departments that provide support to other divisions and departments. These divisions and departments are referred to as central service or allocating departments.
- Identify the City of San Angelo divisions and departments that receive support from other divisions and departments. These departments are referred to as grantee or receiving departments.

- Accumulate the allowable actual expenditures of the City of San Angelo divisions and departments that provide support to other divisions and departments.
- Distribute, or allocate, the allowable expenditures of the City of San Angelo divisions and departments that provide support to other City divisions and departments based on available, meaningful, measurable and auditable allocation statistics that match the service provided to the service received.

### **Process**

A double-step down allocation methodology is used to allocate the allowable costs of the central service divisions and departments. This methodology recognizes the cross support provided between central service divisions and departments. For example, finance supports information technology by providing payroll, paying vouchers and preparing a budget. Information technology, however, also supports accounting by providing software and hardware and by maintaining and administering various applications and systems.

The double-step down methodology requires an initial sequencing of allocating divisions and departments. In the first step of the double-step methodology, allowable costs from central service divisions and departments are allocated in the sequence selected to all City divisions, departments and funds; including to other central service divisions and departments. The second step in the double-step down methodology is made to fully account for the cross support provided between central service divisions and departments. Central service divisions

and departments are closed after the second step in the double-step down allocation methodology.

## **Sections**

### Table of Contents

The first few pages of the Cost Allocation Plan are the Table of Contents. The column on the left side of the pages lists the central service, or allocating, divisions and departments. Each central service division and department is broken down into functions. Functions are the specific services provided by a particular division and department. The middle column lists the allocation base for each corresponding function. The column on the right side of the pages is the applicable page number.

### Summary Schedule

The next few pages of the Cost Allocation Plan are the Summary Schedule. The Summary Schedule identifies the total dollar amount allocated from every allocating division and department to every receiving division and department. Allocating divisions and departments are listed down the left column and receiving divisions, departments and funds are listed across the top of each page.

### Detail Schedules

The remaining pages of the Cost Allocation Plan are the details schedules for every central service division and department. The details schedule for each central service division and department is structured in the following format.

Narrative. Lists the division and department name, provides a brief description of the activities performed, it identifies the functions and the corresponding allocation base.

Departmental Costs (A). The actual expenditures for that division and department.

Incoming Costs (B). The support costs coming into the division and department from other allocating divisions and departments.

Total Allocated (C). The total amount allocated for that division and department. This amount is found at the end of the Incoming Costs schedule.

Function Allocations. The distribution, or allocation, of the Total Allocated costs by function.

Allocation Summary. The summary of allocated costs by function.

**Section 3**  
**Full Cost Allocation Plan**

**City of San Angelo, Texas**  
**Cost Allocation Plan - Full Cost Plan - FY2025 Budget**

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**City of San Angelo, Texas**  
**Cost Allocation Plan - Full Cost Plan - FY2025 Budget**

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**Summary Schedule**

Seq #	Department Name	INFORMATION TECHNOLOGY	CONSTRUCTION MGMT	MUNICIPAL COURT	PUBLIC SFTY COMM	CROSSING GUARDS	DEVELOPMENT SVCS ADMIN	DEV SVCS PLANNING
1	BUILDING USE	\$7,720	\$0	\$12,454	\$15,085	\$0	\$0	\$0
2	EQUIPMENT USE	18,961	0	23,221	34,898	0	0	33,013
3	BUILDING MAINTENANCE	63,318	0	0	0	0	0	32,959
4	REAL ESTATE	0	36	657	641	0	20,137	20,069
5	LEGAL	10,108	0	107,383	3,244	0	66,610	0
6	COMMUNICATIONS	0	283	5,218	5,091	0	1,470	930
7	CITY CLERK	0	307	5,653	5,515	0	1,593	1,008
8	CITY COUNCIL	792	206	3,860	3,584	0	1,379	634
9	CITY MANAGER	0	789	14,553	14,199	0	4,101	2,594
10	INTERNAL AUDIT	554	83	1,563	1,397	0	644	241
11	FINANCE	981	1,094	22,139	20,822	0	5,488	3,875
13	PURCHASING	8,296	1,083	4,911	1,731	0	2,072	0
14	BILLING & RECEIPT	0	0	18,063	0	0	316	1,922
15	HUMAN RESOURCES	17,569	2,928	89,310	73,205	0	11,713	14,641
16	MISCELLANEOUS	0	6	116	114	0	33	21
17	PUBLIC WORKS ADMIN	0	0	0	0	0	0	0
18	ENGINEERING	0	0	0	0	0	0	351,757
19	DEV SVCS GIS	0	0	0	34,145	0	0	0
20	FLEET SERVICES	0	0	4,611	0	0	0	0
21	INTERNAL TECHNOLOGY	6	0	12	2	0	2	2
22	EMPLOYEE BENEFITS	0	192	5,579	4,807	0	769	962
23	PROPERTY CASUALTY	0	0	0	0	0	0	0
24	WORKERS COMPENSATION	0	33	1,231	149	0	34	37
<b>Total Current Allocations</b>		<b>\$128,305</b>	<b>\$7,041</b>	<b>\$320,534</b>	<b>\$218,628</b>	<b>\$0</b>	<b>\$116,361</b>	<b>\$464,662</b>

**City of San Angelo, Texas**  
**Cost Allocation Plan - Full Cost Plan - FY2025 Budget**

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**Summary Schedule**

<b>Seq #</b>	<b>Department Name</b>	<b>PERMITS INSPECTION</b>	<b>TIRZ</b>	<b>TRAF SIGNAL CONTROL</b>	<b>STREET &amp; BRIDGE</b>	<b>STREET LIGHTING</b>	<b>PARKS</b>	<b>RECREATION</b>
1	BUILDING USE	\$0	\$0	\$411	\$1,641	\$0	\$3,876	\$19,079
2	EQUIPMENT USE	7,494	0	64,525	248,539	0	123,199	18,783
3	BUILDING MAINTENANCE	23,591	0	0	0	0	0	95,539
4	REAL ESTATE	351	2,039	343	2,842	307	1,121	331
5	LEGAL	0	0	0	0	0	9,363	0
6	COMMUNICATIONS	2,789	16,193	2,727	22,571	2,437	8,905	2,626
7	CITY CLERK	3,022	17,544	2,955	24,453	2,640	9,648	2,845
8	CITY COUNCIL	1,929	5,047	1,787	14,550	1,904	6,630	1,638
9	CITY MANAGER	7,779	45,166	7,607	62,955	6,798	24,839	7,325
10	INTERNAL AUDIT	742	3,519	656	5,258	801	2,697	573
11	FINANCE	11,621	53,227	10,764	79,915	8,011	37,450	9,941
13	PURCHASING	49	0	4,477	4,133	0	31,156	5,215
14	BILLING & RECEIPT	1,233	16	0	5	0	2,124	11,788
15	HUMAN RESOURCES	43,923	0	32,210	102,487	0	146,410	23,426
16	MISCELLANEOUS	62	361	61	504	54	199	59
17	PUBLIC WORKS ADMIN	0	0	78,582	78,582	0	26,194	0
18	ENGINEERING	0	0	0	388,773	0	0	0
19	DEV SVCS GIS	0	0	0	0	0	0	0
20	FLEET SERVICES	1,738	0	2,236	21,581	0	14,373	216
21	INTERNAL TECHNOLOGY	7	0	5	15	0	14	22
22	EMPLOYEE BENEFITS	2,886	0	2,116	6,781	0	9,854	1,344
23	PROPERTY CASUALTY	0	0	0	0	0	0	0
24	WORKERS COMPENSATION	188	0	405	3,777	0	3,466	413
<b>Total Current Allocations</b>		<b>\$109,404</b>	<b>\$143,110</b>	<b>\$211,868</b>	<b>\$1,069,361</b>	<b>\$22,952</b>	<b>\$461,518</b>	<b>\$201,162</b>

**City of San Angelo, Texas**  
**Cost Allocation Plan - Full Cost Plan - FY2025 Budget**

**12778**  
**06/17/25**

**Summary Schedule**

Seq #	Department Name	NEIGH & FAMILY SERVICES	CODE COMPLIANCE	ANIMAL CONTROL	WIC	HEALTH ADMIN	POLICE	FIRE
1	BUILDING USE	\$0	\$0	\$36,597	\$0	\$5,388	\$18,585	\$312,860
2	EQUIPMENT USE	0	29,335	15,294	0	0	434,440	592,295
3	BUILDING MAINTENANCE	0	7,515	30,732	21,839	14,667	22,294	0
4	REAL ESTATE	0	182	361	274	60	7,226	6,090
5	LEGAL	0	20,535	25,563	0	10,907	90,051	23,416
6	COMMUNICATIONS	0	1,449	2,871	2,173	474	57,395	48,375
7	CITY CLERK	0	1,570	3,110	2,354	513	62,181	52,409
8	CITY COUNCIL	0	1,039	2,068	677	345	40,428	35,680
9	CITY MANAGER	0	4,043	8,006	6,061	1,322	160,084	134,926
10	INTERNAL AUDIT	0	411	821	723	138	15,783	14,414
11	FINANCE	0	5,746	11,725	9,597	1,885	223,493	189,265
13	PURCHASING	5,895	295	1,427	836	1,520	24,081	12,173
14	BILLING & RECEIPT	0	16	2,109	0	0	3,725	518
15	HUMAN RESOURCES	0	17,569	40,995	11,083	5,856	780,999	678,333
16	MISCELLANEOUS	0	32	64	48	11	1,281	1,079
17	PUBLIC WORKS ADMIN	0	0	0	0	0	0	0
18	ENGINEERING	0	0	0	0	0	0	0
19	DEV SVCS GIS	0	0	0	0	0	0	0
20	FLEET SERVICES	0	3,576	3,034	319	0	73,484	6,068
21	INTERNAL TECHNOLOGY	3	5	9	11	1	156	62
22	EMPLOYEE BENEFITS	0	1,222	2,693	2,886	192	39,562	35,521
23	PROPERTY CASUALTY	0	0	0	45	0	0	0
24	WORKERS COMPENSATION	0	109	1,517	157	18	36,563	31,637
<b>Total Current Allocations</b>		<b>\$5,898</b>	<b>\$94,650</b>	<b>\$188,996</b>	<b>\$59,085</b>	<b>\$43,296</b>	<b>\$2,091,809</b>	<b>\$2,175,123</b>

**City of San Angelo, Texas**  
**Cost Allocation Plan - Full Cost Plan - FY2025 Budget**

12778  
06/17/25

**Summary Schedule**

Seq #	Department Name	FIRE MARSHAL	INTERGOVERNMENTAL	TRANSPORTATION GRANTS	NUTRITION	NURSING/IMMUN	ENVIRONMENTAL HEALTH	HEALTHY COMMUNITIES
1	BUILDING USE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	EQUIPMENT USE	0	0	0	0	0	0	0
3	BUILDING MAINTENANCE	13,520	0	0	9,445	0	0	0
4	REAL ESTATE	263	0	140	78	54	84	0
5	LEGAL	14,129	0	0	0	0	0	0
6	COMMUNICATIONS	2,088	0	1,110	618	427	665	0
7	CITY CLERK	2,262	0	1,202	670	463	720	0
8	CITY COUNCIL	1,450	0	346	193	302	281	0
9	CITY MANAGER	5,824	0	3,095	1,724	1,192	1,855	0
10	INTERNAL AUDIT	559	0	154	195	118	199	0
11	FINANCE	8,172	0	4,138	2,522	1,731	2,513	0
13	PURCHASING	2,155	0	783	394	246	0	0
14	BILLING & RECEIPT	0	3,036	0	0	819	98	0
15	HUMAN RESOURCES	29,333	0	2,217	2,217	1,478	1,478	0
16	MISCELLANEOUS	47	0	25	14	10	15	0
17	PUBLIC WORKS ADMIN	0	0	0	0	0	0	0
18	ENGINEERING	0	0	0	0	0	0	0
19	DEV SVCS GIS	0	0	0	0	0	0	0
20	FLEET SERVICES	852	0	0	181	0	0	0
21	INTERNAL TECHNOLOGY	6	0	1	0	5	2	0
22	EMPLOYEE BENEFITS	1,539	0	577	769	337	625	0
23	PROPERTY CASUALTY	0	0	12	4	114	114	0
24	WORKERS COMPENSATION	725	0	17	152	49	75	0
<b>Total Current Allocations</b>		<b>\$82,925</b>	<b>\$3,036</b>	<b>\$13,814</b>	<b>\$19,173</b>	<b>\$7,343</b>	<b>\$8,723</b>	<b>\$0</b>

**City of San Angelo, Texas**  
**Cost Allocation Plan - Full Cost Plan - FY2025 Budget**

**12778**  
**06/17/25**

**Summary Schedule**

Seq #	Department Name	SOCIAL SERVICES	OTHER INTERGOVT GRANTS	FIRE SAFETY GRANT	EMERGENCY MGMT	STATE OFFICE	SPORTS COMPLEX	AIRPORT
1	BUILDING USE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	EQUIPMENT USE	0	0	0	0	0	0	0
3	BUILDING MAINTENANCE	0	0	0	0	0	0	0
4	REAL ESTATE	123	177	0	70	341	359	518
5	LEGAL	0	0	0	5,538	0	0	18,680
6	COMMUNICATIONS	975	1,409	0	556	2,710	2,855	4,111
7	CITY CLERK	1,056	1,526	0	603	2,936	3,093	4,453
8	CITY COUNCIL	746	439	0	173	845	890	1,281
9	CITY MANAGER	2,719	3,929	0	1,552	7,560	7,963	11,465
10	INTERNAL AUDIT	309	474	3,344	174	596	722	1,489
11	FINANCE	3,204	4,630	0	2,156	9,236	10,856	15,637
13	PURCHASING	0	0	0	1,412	3,345	0	25,195
14	BILLING & RECEIPT	0	0	0	0	0	1,358	104
15	HUMAN RESOURCES	0	0	0	1,478	1,478	6,650	9,605
16	MISCELLANEOUS	22	31	0	12	60	64	92
17	PUBLIC WORKS ADMIN	0	0	0	0	0	0	0
18	ENGINEERING	0	0	0	0	0	0	0
19	DEV SVCS GIS	0	0	0	0	0	0	0
20	FLEET SERVICES	0	0	0	479	381	2,709	5,169
21	INTERNAL TECHNOLOGY	0	0	0	7	1	0	15
22	EMPLOYEE BENEFITS	142	0	0	192	385	1,495	2,893
23	PROPERTY CASUALTY	0	0	0	1	840	129	3,187
24	WORKERS COMPENSATION	8	0	0	10	191	525	870
<b>Total Current Allocations</b>		<b>\$9,305</b>	<b>\$12,614</b>	<b>\$3,344</b>	<b>\$14,415</b>	<b>\$30,907</b>	<b>\$39,666</b>	<b>\$104,763</b>

**City of San Angelo, Texas**  
**Cost Allocation Plan - Full Cost Plan - FY2025 Budget**

**12778**  
**06/17/25**

**Summary Schedule**

Seq #	Department Name	SOLID WASTE	STORMWATER	WATER	SEWER	CIVIC EVENTS	FORT CONCHO	CEMETERY
1	BUILDING USE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	EQUIPMENT USE	0	0	0	0	0	0	0
3	BUILDING MAINTENANCE	0	1,008	23,059	0	73,163	37,231	0
4	REAL ESTATE	729	21,089	41,375	2,278	20,629	350	336
5	LEGAL	0	0	24,905	0	5,532	0	3,244
6	COMMUNICATIONS	5,787	9,031	55,805	18,095	5,373	2,781	2,667
7	CITY CLERK	6,269	9,784	60,459	19,604	5,821	3,013	2,889
8	CITY COUNCIL	1,804	2,815	17,392	5,639	1,675	867	831
9	CITY MANAGER	16,141	25,189	155,650	50,471	14,987	7,757	7,438
10	INTERNAL AUDIT	1,218	1,871	14,338	4,247	1,109	809	323
11	FINANCE	19,348	33,119	201,421	65,693	19,625	11,268	9,747
13	PURCHASING	0	2,066	66,510	1,181	4,428	4,277	2,312
14	BILLING & RECEIPT	101,035	44,463	613,688	232,265	1,700	2,943	1,865
15	HUMAN RESOURCES	1,478	15,516	81,272	28,076	8,866	9,605	4,433
16	MISCELLANEOUS	129	202	1,245	404	120	62	60
17	PUBLIC WORKS ADMIN	104,776	78,582	78,582	0	0	0	0
18	ENGINEERING	0	15,007	412,384	412,384	0	0	0
19	DEV SVCS GIS	0	51,218	332,915	0	0	0	0
20	FLEET SERVICES	979	31,939	52,548	23,209	751	755	1,828
21	INTERNAL TECHNOLOGY	1	6	64	7	10	16	5
22	EMPLOYEE BENEFITS	558	5,323	26,324	9,250	2,535	3,526	1,278
23	PROPERTY CASUALTY	57	1,278	10,493	3,010	2,212	1,137	101
24	WORKERS COMPENSATION	32	1,776	8,975	3,648	787	478	800
<b>Total Current Allocations</b>		<b>\$260,341</b>	<b>\$351,281</b>	<b>\$2,279,405</b>	<b>\$879,460</b>	<b>\$169,322</b>	<b>\$86,876</b>	<b>\$40,158</b>

**City of San Angelo, Texas**  
**Cost Allocation Plan - Full Cost Plan - FY2025 Budget**

**12778**  
**06/17/25**

**Summary Schedule**

<b>Seq #</b>	<b>Department Name</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>COSADC</b>	<b>OTHER</b>	<b>GENERAL GOVERNMENT/U ALLOWABLE</b>	<b>General Gov / Unallowable</b>	<b>Residual Costs</b>	<b>Total</b>
1	BUILDING USE	\$0	\$0	\$0	\$0	\$0	-\$0	\$433,697
2	EQUIPMENT USE	0	0	0	0	0	-0	1,643,997
3	BUILDING MAINTENANCE	0	0	42,919	83,748	0	0	596,546
4	REAL ESTATE	328	9,957	0	0	0	0	162,344
5	LEGAL	22,219	56,788	0	475,298	0	0	993,514
6	COMMUNICATIONS	2,609	760	0	0	0	0	304,412
7	CITY CLERK	2,826	824	0	0	0	0	329,795
8	CITY COUNCIL	813	571	0	0	0	0	163,526
9	CITY MANAGER	7,276	2,120	0	0	0	0	849,053
10	INTERNAL AUDIT	384	4,411	0	0	0	0	88,059
11	FINANCE	9,228	138,146	327	0	0	0	1,279,757
13	PURCHASING	7,232	5,572	2,017	0	0	0	238,475
14	BILLING & RECEIPT	404	0	7,420	0	0	-0	1,053,032
15	HUMAN RESOURCES	2,955	2,955	1,478	0	0	0	2,305,220
16	MISCELLANEOUS	58	17	0	791,716	0	0	798,509
17	PUBLIC WORKS ADMIN	0	0	0	0	0	0	445,297
18	ENGINEERING	0	0	0	420,587	0	0	2,000,892
19	DEV SVCS GIS	0	0	0	0	76,827	0	495,105
20	FLEET SERVICES	202	106	0	0	0	0	253,326
21	INTERNAL TECHNOLOGY	0	7	1	0	0	0	487
22	EMPLOYEE BENEFITS	560	577	0	0	0	0	176,251
23	PROPERTY CASUALTY	148	0	0	0	0	0	22,885
24	WORKERS COMPENSATION	125	34	0	0	0	0	99,009
<b>Total Current Allocations</b>		<b>\$57,368</b>	<b>\$222,848</b>	<b>\$54,162</b>	<b>\$1,771,349</b>	<b>\$76,827</b>	<b>-\$0</b>	<b>\$14,733,189</b>

CITY OF SAN ANGELO, TEXAS  
 COSADC  
 Indirect Cost Plan Summary

		<i>Budget Year</i>				
Department	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
1 BUILDING USE	-	-	-	-	-	
2 EQUIPMENT USE	-	-	-	-	-	
3 REAL ESTATE	28,095	8,000	9,174	8,592	9,957	
4 LEGAL	62,057	45,230	55,377	57,775	56,788	
5 COMMUNICATIONS	21,700	23,015	882	645	760	
6 CITY CLERK	1,295	1,123	1,350	877	824	
7 CITY COUNCIL	317	333	360	508	571	
8 CITY MANAGER	2,699	2,916	3,393	2,468	2,120	
9 INTERNAL AUDIT	251	3,456	3,940	4,126	4,411	
10 FINANCE	174,222	144,328	121,805	127,227	138,146	
11 INFORMATION TECHNOLOGY	13,765	14,467	18,056	-	-	
12 PURCHASING	10,065	12,776	15,817	5,473	5,572	
13 BILLING & RECEIPT	4	-	-	-	-	
14 HUMAN RESOURCES	-	2,662	2,721	2,796	2,955	
15 BUILDING MAINTENANCE	-	-	-	-	-	
16 MISCELLANEOUS	-	-	-	-	17	
17 PUBLIC WORKS ADMIN	-	-	-	-	-	
18 ENGINEERING	-	-	-	-	-	
19 DEV SVCS GIS	2,617	-	-	-	-	
20 FLEET SERVICES	197	-	-	-	106	
21 INTERNAL TECHNOLOGY	180	279	261	-	7	
22 EMPLOYEE BENEFITS	548	577	648	513	577	
23 PROPERTY CASUALTY	2,064	1,619	-	-	-	
24 WORKERS COMPENSATION	23	39	35	32	34	
<b>Totals</b>	<b>320,096</b>	<b>260,821</b>	<b>233,819</b>	<b>211,032</b>	<b>222,845</b>	

Requestor: Robert Schneeman, Economic Development  
Coordinator, COSADC, 325.653.7197

Meeting Date: September 10, 2025

Item type: Regular Item

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**Caption:**

Update presentation, discussion & possible action regarding Affordable Housing assistance for needed repairs to damage resulting from the July 4th, 2025 flooding of properties located within the Designated Flood Area (Presentation by Stephanie Hamby, Executive Director of Galilee CDC)

**Summary/History:**

At their meeting on July 23, 2025, the COSADC Board approved a project for an amount not to exceed \$1,000,000 to provide Affordable Housing assistance for needed repairs to damage resulting from the July 4th, 2025 flooding; for properties located within the Designated Flood Area; the project to be administered by Galilee Community Development Corporation, (Galilee) providing repairs to housing eligible under 42 U.S.C. Section 12745 as approved in Section 505 Texas Local Government Code for a Type B Development Corporation. Since that time, staff have been meeting regularly with members of Neighborhood & Family Services and Galilee CDC to determine the extent of the needs, possible funding options, and other matters to develop a program to best meet the needs of the community. At their meeting on August 13, 2025, the COSADC Board authorized the use of approximately \$183,687 of unprogrammed funds from the Affordable Housing ballot side to be used for any flooding relief assistance, including roofing, and authorized the Board President to negotiate and execute all related documents.

**Financial Impact:**

No fiscal impact. Update and discussion only.

**Other Information/Recommendation:**

**Attachments:**

**Presentation:**

**Approvals/Reviews:**

Robert Schneeman	Created/Initiated
Michael Dane	Approved
Tina Dierschke	Approved
Holly Crooks	Approved
Brandon Dyson	Final Approval



Requestor: Robert Schneeman, Economic Development  
Coordinator, COSADC, 325.653.7197

Meeting Date: September 10, 2025

Item type: Regular Item

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**Caption:**

Update, discussion and possible action regarding the project for damage repairs needed as a result of the July 4th, 2025, flooding to businesses located in the Designated Flood Area (Presentation by Dezaray Johnson, Director of ASU SBDC and Michael Looney, Vice President of Marketing & Recruitment)

**Summary/History:**

At their meeting on July 23, 2025, the COSADC Board approved a project not to exceed \$1M for potential assistance to eligible businesses affected by the July 4th flood event. Since that time, Michael Looney, Vice President of Marketing & Recruitment at the Chamber, has been contacting affected businesses to determine the potential need for assistance. Additionally, staff have been meeting with Chamber and SBDC staff to discuss potential program options and a recommended path forward. At the August meeting, the Board authorized the use of approximately \$186,000 in budgeted but not yet allocated funds for use in making roof and other emergency repairs.

**Financial Impact:**

No fiscal impact. Update discussion only.

**Other Information/Recommendation:**

**Attachments:**

**Presentation:**

Michael Dane

**Approvals/Reviews:**

Robert Schneeman	Created/Initiated
Michael Dane	Approved
Tina Dierschke	Approved
Holly Crooks	Approved
Brandon Dyson	Final Approval



Requestor: Nora Nevarez, Executive Office  
Coordinator, COSADC, 325-653-7197

Meeting Date: September 10, 2025

Item type: Regular Item

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**Caption:**

Update regarding the Business Plan Competition. (Presentation made by Dezaray Johnson & Nora Nevarez, Business Plan Coordinators)

**Summary/History:**

The 2025 Business Plan Competition kicked off on June 2nd. Marketing efforts were conducted to campaign the competition, along with a public forum. The deadline to enter the Competition (Phase 1) was August 8th at 5:00 PM. Contestants were required to submit online a two-page business overview and entry form. We are happy to announce that we received thirty-seven entries. On August 27th, notifications were sent to those selected to proceed to Phase 2. Announcement of the winner will be made on November 12th.

**Financial Impact:**

**Other Information/Recommendation:**

**Attachments:**

**Presentation:**

**Approvals/Reviews:**

Nora Nevarez	Created/Initiated
Tina Dierschke	Approved
Brandon Dyson	Approved
Michael Dane	Final Approval



Requestor: Robert Schneeman, Economic Development Coordinator, COSADC, 325.653.7197

Meeting Date: September 10, 2025

Item type: Regular Item

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**Caption:**

Update, discussion and possible action regarding improvements at the San Angelo Business & Industrial Park including Engineering Design of Phase 2.3; mowing and required maintenance; and other potential improvement or design issues (Presentation by Robert Schneeman, Economic Development Project Manager)

**Summary/History:**

COSADC hired Parkhill to prepare engineering plans for Phase 2.3 Infrastructure Improvements. They have begun work on the project. In addition, the previous mowing contract for the Park has expired. Staff has received quotes from three different companies to perform mowing and other maintenance at the Park. Since clearing brush from much of Phase 2 back in 2022, some small mesquites have begun to appear. Rather than just mowing over them, staff is recommending they be grubbed out to prevent regrowth. Portions of the area previously cleared resemble a plowed field, with furrows left by the previous contractor. Staff is recommending these areas be smoothed out to present a better curb appeal for potential purchasers. The existing 3 monument signs in Phase 1 are also becoming quite weathered and faded. Staff is looking at potentially replacing those signs, also providing similar signs at the two new entrances to Phase 2. Staff is currently investigating options and design recommendations for these signs. Staff is also requesting Board guidance on these issues and any other recommendations the Board may have.

**Financial Impact:**

No fiscal impact at this time. Discussion only.

**Other Information/Recommendation:**

**Attachments:**

- |                           |                            |
|---------------------------|----------------------------|
| 1. Monument Sign Sketches | Monument Sign Sketches.pdf |
| 2. Phase 2.3 Exhibit      | Phase 2.3 Exhibit.pdf      |

**Presentation:**

**Approvals/Reviews:**

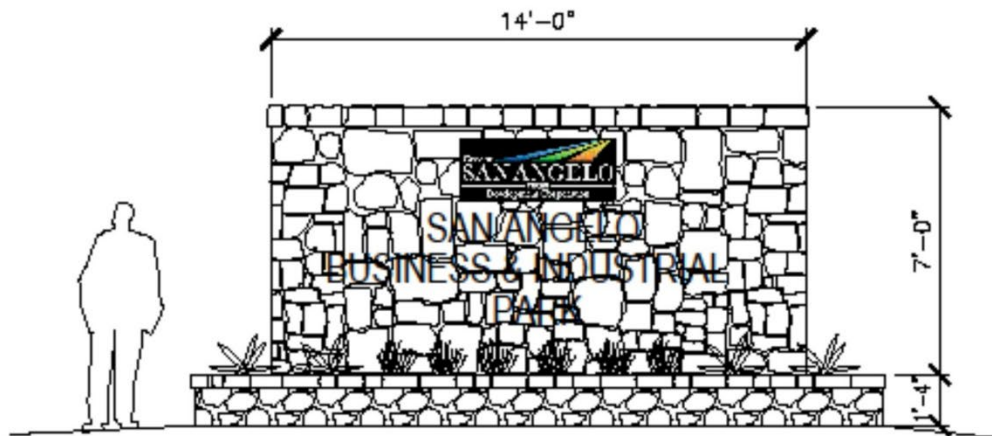
Robert Schneeman	Created/Initiated
Michael Dane	Approved
Tina Dierschke	Approved
Holly Crooks	Approved

Brandon Dyson

Final Approval



**LOGO BELOW LETTERING**



**LOGO ABOVE LETTERING**

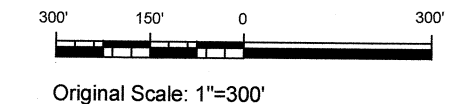


**EXISTING MONUMENT SIGN WHEN NEW**

# FINAL PLAT OF BLOCKS 3, 4 & 5 SAN ANGELO GATEWAY ADDITION SECTION 2 CITY OF SAN ANGELO, TOM GREEN COUNTY, TEXAS

Being a 153.007 Ac. Tract  
Located in, C.C.S.D. & R.G.N.G. RR. CO., SURVEY NO. 1111,  
City of San Angelo and County of Tom Green, Texas

Owner / Developer: THE CITY OF SAN ANGELO  
DEVELOPMENT CORPORATION  
10.057 ACRES IN A 142.950 ACRES IN A  
40.000 ACRE TRACT IN 406.674 ACRE TRACT IN  
DOC. 201702244 VOL. 798, PG. 801  
O.P.R.T.G.C. O.P.R.T.G.C.



NOTE: THE BEARINGS SHOWN HEREON REFER  
TO THE TEXAS COORDINATE SYSTEM CENTRAL  
ZONE NAD 1983 (THETA ANGLE = -00°01'24").

**LEGEND**

- PLAT LIMITS
- LOT LINES
- NEW EASEMENTS
- EXISTING LOT LINES & RIGHT OF WAY
- EXISTING EASEMENTS

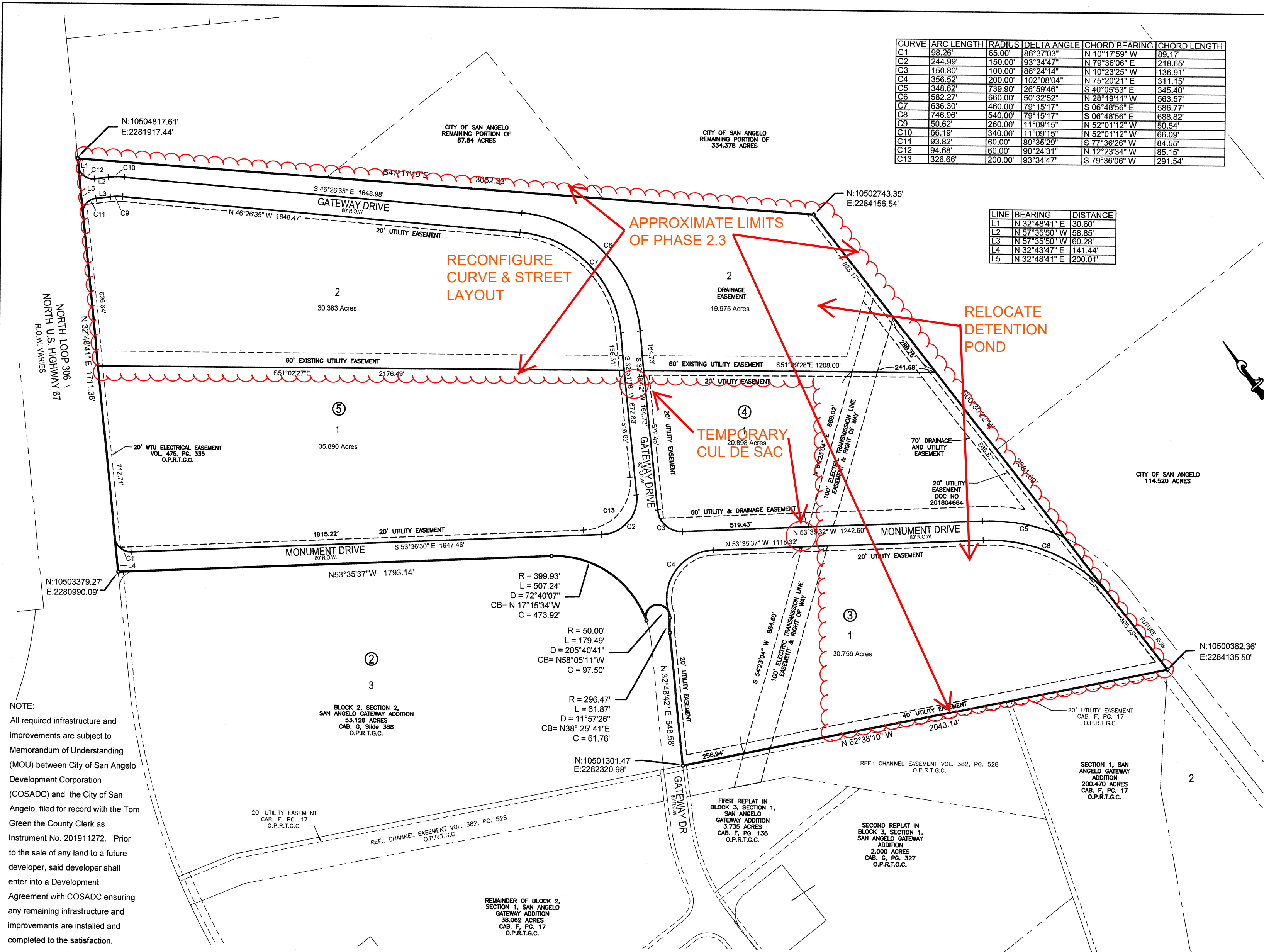
**OWNER & DEVELOPER:**  
THE CITY OF SAN ANGELO DEVELOPMENT CORP.  
500 Rio Concho Dr.  
San Angelo, Texas 76903

**ENGINEER:**  
Parkhill, Smith & Cooper, Inc.  
1700 W Wall St., #100  
Midland, Texas 79701  
432-697-1447

**SURVEYOR:**  
Aaron Burrell Land Surveyors, LLC.  
415 W. Wall St., #204  
Midland, Texas 79701

CURVE	ARC LENGTH	RADIUS	DELTA ANGLE	CHORD BEARING	CHORD LENGTH
C1	98.26'	85.00'	86°37'03"	N 10°17'59" W	89.17'
C2	244.99'	150.00'	93°34'47"	N 79°36'06" E	218.65'
C3	150.80'	100.00'	86°24'14"	N 10°23'25" W	136.91'
C4	358.52'	200.00'	102°08'04"	N 75°20'21" E	311.15'
C5	348.62'	739.90'	28°59'46"	S 40°05'53" E	345.40'
C6	582.27'	660.00'	50°32'52"	N 28°19'11" W	563.57'
C7	636.30'	460.00'	79°15'17"	S 06°48'56" E	586.77'
C8	746.96'	540.00'	79°15'17"	S 06°48'56" E	688.82'
C9	50.62'	260.00'	11°09'15"	N 52°01'12" W	50.54'
C10	66.19'	340.00'	11°09'15"	N 52°01'12" W	66.09'
C11	93.82'	60.00'	89°35'29"	S 77°36'26" W	84.65'
C12	94.68'	60.00'	90°24'31"	N 12°23'34" W	85.15'
C13	326.66'	200.00'	93°34'47"	S 79°36'06" W	291.54'

LINE	BEARING	DISTANCE
L1	N 32°48'41" E	30.60'
L2	N 57°35'50" W	58.85'
L3	N 57°35'50" W	60.28'
L4	N 32°43'47" E	141.44'
L5	N 32°48'41" E	1200.01'



**NOTE:**  
All required infrastructure and improvements are subject to Memorandum of Understanding (MOU) between City of San Angelo Development Corporation (COSADC) and the City of San Angelo, filed for record with the Tom Green County Clerk as Instrument No. 201911272. Prior to the sale of any land to a future developer, said developer shall enter into a Development Agreement with COSADC ensuring any remaining infrastructure and improvements are installed and completed to the satisfaction.

**SURVEYOR'S CERTIFICATE**  
KNOW ALL MEN BY THESE PRESENTS: THAT I, AARON S. BURRELL, DO HEREBY CERTIFY THAT I PREPARED THIS PLAT FROM AN ACTUAL AND ACCURATE SURVEY OF THE LAND AND THAT CORNER MONUMENTS SHOWN THEREON WILL BE, OR WERE PROPERLY PLACED, UNDER MY SUPERVISION, IN ACCORDANCE WITH THE RULES FOR LAND SUBDIVISION BY THE CITY COUNCIL OF THE CITY OF SAN ANGELO; AND I FURTHER CERTIFY THAT THE TRACT OF LAND HEREIN PLATTED LIES WITHIN THE CITY LIMITS, OR WITHIN THE EXTRATERRITORIAL JURISDICTIONAL AREA OF THE CITY OF SAN ANGELO, TEXAS, AS ESTABLISHED BY LAW.

Aaron S. Burrell, R.P.L.S. #5689  
Aaron Burrell Land Surveyors, LLC  
TBPLS Firm No. 10194217  
415 W. Wall Street, Suite 204  
Midland, Texas 79701  
(432) 848-4439  
23 September 2019

**ACKNOWLEDGEMENT / DEDICATION**  
WE, THE CITY OF SAN ANGELO DEVELOPMENT CORPORATION, DO HEREBY ADOPT THIS PLAT AS THE SUBDIVISION OF OUR PROPERTY AND DEDICATE FOR THE USE OF THE PUBLIC THE RIGHTS-OF-WAY AND EASEMENTS SHOWN HEREON.

*[Signature]*  
TODD KOLLS - PRESIDENT

STATE OF TEXAS, TOM GREEN COUNTY  
THIS INSTRUMENT WAS ACKNOWLEDGED BEFORE ME ON 09/19 BY NORA R NEVAZ  
*[Signature]*  
NORA R NEVAZ  
My Notary ID # 125258754  
Expires April 27, 2021  
NOTARY PUBLIC, STATE OF TEXAS

**DEPARTMENT OF PUBLIC WORKS**  
APPROVED FOR RECORDING THIS 31 DAY OF October, 2019.  
BY: *[Signature]*  
DIRECTOR OF PUBLIC WORKS

**DEPARTMENT OF WATER UTILITIES**  
APPROVED FOR RECORDING THIS 31 DAY OF October, 2019.  
BY: *[Signature]*  
DIRECTOR OF WATER UTILITIES

**CITY PLANNING COMMISSION**  
APPROVED FOR RECORDING THIS 18 DAY OF March, 2019.  
CITY PLANNING COMMISSION OF SAN ANGELO, TEXAS  
BY: *[Signature]*  
CHAIRMAN  
*[Signature]*  
SECRETARY

**COUNTY CLERK**  
FILED FOR RECORD THIS 30<sup>th</sup> DAY OF September, 2019.  
COUNTY CLERK OF TOM GREEN COUNTY, TX.  
BY: *[Signature]*  
Deputy Clerk

THIS PLAT IS FILED IN CABINET H, SLIDE 30.  
PLAT RECORDS OF TOM GREEN COUNTY, TEXAS

Requestor: Robert Schneeman, Economic Development Coordinator, COSADC, 325.653.7197  
Meeting Date: September 10, 2025  
Item type: Regular Item

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**Caption:**

Update presentation regarding the completion of the Kirby Park Splash Pad. (Presentation by Michael Dane, Interim Director of Economic Development)

**Summary/History:**

**Financial Impact:**

**Other Information/Recommendation:**

**Attachments:**

**Presentation:**

**Approvals/Reviews:**

Robert Schneeman	Created/Initiated
Michael Dane	Approved
Tina Dierschke	Approved
Holly Crooks	Approved
Brandon Dyson	Final Approval

Requestor: Robert Schneeman, Economic Development Coordinator, COSADC, 325.653.7197

Meeting Date: September 10, 2025

Item type: Executive Session Item

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**Caption:**

Section 551.087 - Business prospect negotiations regarding:

1. Allens Transport
2. Long Industries
3. Pitts Fabrication
4. Permian Radiator
5. TriCor Steel

**Summary/History:**

**Financial Impact:**

**Other Information/Recommendation:**

**Attachments:**

**Presentation:**

**Approvals/Reviews:**

Robert Schneeman	Created/Initiated
Michael Dane	Approved
Tina Dierschke	Approved
Holly Crooks	Approved
Brandon Dyson	Final Approval



Requestor: Nora Nevarez, Executive Office Coordinator, COSADC, 325-653-7197

Meeting Date: September 10, 2025

Item type: Regular Item

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**Caption:**

Consideration and possible action of items discussed in Closed Session, if needed

**Summary/History:**

**Financial Impact:**

**Other Information/Recommendation:**

**Attachments:**

**Presentation:**

**Approvals/Reviews:**

Nora Nevarez

Created/Initiated

Requestor: Nora Nevarez, Executive Office Coordinator, COSADC, 325-653-7197

Meeting Date: September 10, 2025

Item type: Regular Item

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**Caption:**

Announcement and consideration of Future Agenda items.

**Summary/History:**

**Financial Impact:**

**Other Information/Recommendation:**

**Attachments:**

**Presentation:**

**Approvals/Reviews:**

Nora Nevarez

Created/Initiated