



City Council Agenda 02/20/2018

Notice is hereby given of a regular meeting of the City Council of City of San Angelo to be held on February 20, 2018 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. Prayer and Pledge

3. Proclamations/Recognitions

- a. Proclamation recognizing the contributions the late Reverend Floyd Crider made to the community
- b. Recognition of Central High School cheerleaders for earning first- and second-place finishes at the National Cheerleaders Association National Championships
- c. Recognition of Economic Development Director Roland Pena
- d. Proclamation declaring Feb. 18, 2018, as Benevolent and Protective Order of Elks Day in San Angelo in recognition of the organization's 150 anniversary and its many good works in the community
- e. Recognition of Mayor Brenda Gunter's receipt of the Air Force Community Partnership "Excellence in Program Leadership" Plaque on behalf of the City of San Angelo

4. 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. Council members may request that a discussed item be placed on a future agenda. The Council takes public comment on all Regular Agenda items during the discussion of those items.

5. Consent Agenda

- a. Consider approving the February 6, 2018 City Council regular meeting minutes (B. Kendrick)
- b. Consider authorizing the City Manager or his designee to negotiate and execute a nonexclusive easement for access with Oscar H. Martinez and Douglas H. Martinez, over a city-owned 40' fenced lane located in McCulloch County, for purposes of permitting a right of way for pedestrian and vehicular access to and from CR 126 or CR 124 (C. Preas)
- c. Consider a resolution authorizing the City Manager to negotiate and execute a consent to assignment of the Lake Nasworthy Cruise Boat Concession and Lease Agreement to Water DAWGS Home & Boat, LLC (C. White/C. Preas)

- d. Consider approving an agreement with West Texas Rehabilitation Center, West Texas RSVP, for lease of office space at Station 618 and authorizing the Mayor or City Manager to execute said agreement (B. Casey)
- e. Consider approving a professional services agreement for veterinary services with Concho Valley PAWS in the amount of \$50.00 per pet and authorizing City Manager to execute all related documents (M. Chegwidden)
- f. Consider ratifying a COSADC resolution authorizing the use of sales and use tax funds in a sum not to exceed \$75,000 for professional services required to develop design specifications and related construction documents for future improvements to the Sunken Garden Park (R. Peña)
- g. Consider a rental agreement with Southwest Motorcycle Training for a portion of the Foster Communications Coliseum parking lot (S. Walker)
- h. Second reading of an ordinance naming a new street "Sherwood Way Service Road," constructed by the Texas Department of Transportation and dedicated by transfer of right-of-way to the City of San Angelo, located west of the 5500 block of Sherwood Way in West San Angelo (J. James)

6. Regular Agenda

- a. Presentation of report from the Convention & Visitors Bureau (CVB) - (Presentation made by CVB Director Diann Bayes)
- b. Discuss funding and consider awarding RFB ES-02-18 (Bell Street Improvement Project) to Reece Albert Inc. in the amount of \$19,800,532 for asphalt paving or \$22,255,977 for concrete pavement, budgeted in FY18, and authorizing the City Manager to execute all related documents - (Presentation made by City Engineer Russell Pehl)
- c. Consider approving a task order under RFQ ES-04-15 to Enprotec Hibbs and Todd, Inc. in the amount of \$1,120,000 for design of College Hills from Loop 306 to Ave N CIP project and authorizing the City Manager to execute all related documents - (Presentation made by City Engineer Russell Pehl)
- d. Consider resolutions of general support for construction of affordable housing projects as part of the 2018 annual Low Income Housing Tax Credit (LIHTC) program for:
 - 1. Glen Park by VCZ Development, LLC.
 - 2. Meadow Falls by VCZ Development, LLC.
 - 3. Balcones Flats by Herman & Kittle Properties, Inc.
 - 4. The Trails by Generation Housing Development.
 - 5. Cherry Trails by Four Corners Development, LLC.
 - 6. Twohig Plaza by Four Corners Development, LLC - (Presentation made by Neighborhood & Family Services Director Bob Salas)

- e. Consider an appeal of the Planning Commission's January 22, 2018, approval of a Conditional Use Amendment to eliminate condition of approval #3 which restricted the hours of operation for alcoholic beverage sales for on-premise consumption on a 1.46-acre property located at 2402-2428 Vanderventer Avenue - (Presentation made by Planning & Development Services Director Jon James)
- f. Public hearing and first reading of an ordinance for Z18-01, a rezoning from the General Commercial/Heavy Commercial (CG/CH) and Single Family Residential (RS-1) Zoning Districts to the Neighborhood Commercial (CN) Zoning District, on a 1.35-acre property located at 2819 North Chadbourne Street - (Presentation made by Planning & Development Services Director Jon James)
- g. Consider an appeal by the Planning Director of the Planning Commission's January 22, 2018, approval of four variances associated with the Bridlewood Estates, Section Two Final Plat:
 - 1. Variance from Section 10.II.C.4 to allow a two-course surface in lieu of the required hot mix asphalt surface
 - 2. Variance from Section 10.III.A.2 to allow a minimum pavement width of 26 feet in lieu of the required 30 feet for Bridlewood Court, a proposed rural local street
 - 3. Variance from Section 9.III.A.5.a(3) to allow no curbing in lieu of the required header curbs
 - 4. Variance from Section 9.III.C.2 to allow a dead-end street greater than 750 feet in length - (Presentation made by Planning & Development Services Director Jon James)
- h. Public hearing and first reading of an ordinance amending Chapter 3 "Animal Control" Sections 3.02.041 and 3.05.001 of the Code of Ordinances to clarify when the City takes ownership of animals pursuant to state law - (Presentation made by Neighborhood & Family Services Assistant Director Morgan Chegwiddden)
- i. Public hearing and consideration of a resolution authorizing the adoption of the 2018-2023 Capital Improvement Plan for the City of San Angelo - (Presentation made by Finance Director Tina Dierschke)
- j. Update on Sales Tax revenue performance - (Presentation made by Finance Director Tina Dierschke)

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:

- a. Section 551.072 Deliberations about Real Property regarding properties within the area commonly known as "City Farm"

8. Follow Up and Administrative Issues

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

b. Consider approving the following Board nomination:

Civic Events Advisory Board: Steve Mahaffey (SMD5) to a second term ending October 31, 2020

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 the City Hall of the City of San Angelo, Texas, on the 15th day of February 2018, at 5:00 p.m.

Bryan Kendrick, City Clerk

All agenda items are subject to action. All contracts/agreements may be subject to further negotiation prior to execution. 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.

City Council meetings are broadcast on Channel 17-Government Access at 10:30 A.M. and 7:00 P.M. every day for two weeks beginning on the Thursday after each meeting.

Proclamation

Whereas, the citizens of the City of San Angelo are fortunate to live in a community of people that have grown in our openness and are steadfast in our diversity; and

Whereas, because of incidents in the past, representatives of the local unit NAACP approached the City with a request to speak to the need for public and private discourse that was careful not to denigrate or humiliate any group or element in the city of San Angelo; and

Whereas, while we as a community acknowledge our successes, we recognize there is always room to improve; and

Whereas, the inclusiveness in our community would not have been possible without the leadership of many people including the late Reverend Floyd Crider; and

Whereas, Reverend Crider believed and often reminded us that “We do it better when we do it together”, and

Whereas, a diverse community of mutual respect and openness benefits each and every citizen in the City of San Angelo and contributes to a vibrant business environment.

Now, therefore, I, Brenda Gunter, Mayor of the City of San Angelo, Texas, on behalf of the City Council do hereby proclaim that the City of San Angelo recognizes the contributions that the late Reverend Floyd Crider made to our community and asks every person, business and governmental entity to work together to continue his work by engaging in respectful language, practices, and opportunities that are sensitive to the unique and diverse population of our city.

In Witness Whereof, I have hereunto set my hand and have caused the Official Seal of the City of San Angelo to be affixed this 20th day of February, 2018.

Brenda Gunter

Mayor of the City of San Angelo

Recognition

Here's a reason to stand up and holler: The San Angelo Central High School cheerleaders are national champions.

The 26-student squad brought home the top title in the Fight Song event at the 2018 National Cheerleaders Association's Senior & Junior High School National Championship competition January 28th in Dallas. Central's cheer squad won the Fight Song title on its way to earning the overall national runner-up title.

Central's proud cheerleading tradition dates back to the 1960s. The Angry Orange cheer has competed in the national championships a whopping 15 times.

Coached by Matt Escue, whose trademark "sharp and clean" technique shapes the team, Central cheer was also the national runner-up in two events. The Bobcats placed second in Crowd-Leading Cheer and in Timeout Dance. The performances can still be watched at VarsityTV.com.

Therefore, I, Brenda Gunter, Mayor of the City of San Angelo, on behalf of the City Council, do hereby recognize and applaud

The Central High School Cheerleading Squad

for their achievement and positive determination to make a difference in our community.

In Witness Whereof, I have hereunto set my hand and have caused the Official Seal of the City of San Angelo to be affixed this 20th day of February, 2018.

Brenda Gunter
Mayor of the City of San Angelo

Recognition

Roland Pena has served as the City's Economic Development Director since January 2014 and some of his many accomplishments include the designations of the Industrial Park as a quality certified "Super Park"; the San Angelo Regional Airport as an AEP Quality Site; and Tom Green County's designation as an ACT Work Ready Community.

These designations are vitally important to building the local economy but they only scratch the surface of the results from Roland's tireless efforts. Leveraging sales tax funds with community partners to garner many more state and federal funds for things such as renovating and building new facilities at Goodfellow Air Force Base; providing infrastructure at the industrial park; business development on Chadbourne Street; and the development of an affordable housing complex.

And Roland's legacy of work for our community doesn't stop there, under his leadership the WorkReady Community Program was initiated and then later expanded. Roland helped bring the Nursing program to Howard College by leveraging COSADC funding for the first two years of the program with funding from the Concho Valley Workforce Development Board, Workforce Commission, Shannon Medical Center, San Angelo Community Medical Center and the San Angelo Foundation. Not to mention the successful development of the Business Retention and Expansion Program that has yielded so many primary jobs and new capital investments.

City Leadership understands Roland's deep conviction to follow a new calling and new direction in his life and wish him the very best in his future endeavors. Economic Development Director Roland Pena's last day with the City of San Angelo will be Wednesday February 28, 2018.

NOW, THEREFORE, I, Brenda Gunter, Mayor of the City of San Angelo, Texas, on behalf of the City Council, do hereby recognize and applaud

Economic Development Director Roland Pena

and encourage everyone to thank him for his efforts while wishing him the very best.

In Witness Whereof, I have hereunto set my hand and have caused the Official Seal of the City of San Angelo to be affixed this 20th day of February, 2018.

Brenda Gunter
Mayor of the City of San Angelo

Proclamation

The Benevolent and Protective Order of Elks was established 150 years ago with a commitment to selflessly serve others across this great nation and in cities with Elks lodges; and

The Elks dedicate themselves to charity, justice and patriotism by investing millions of hours each year building stronger communities, assisting homeless veterans and steering youth away from harmful behavior and toward productive lives; and

San Angelo's Elks Lodge embodies and embraces this proud tradition by contributing to the community through programs to help the hungry, donations for disaster relief, financial support for summer camps for special needs children, drug awareness activities for youth, and programs that assist the military and veterans;

Therefore, I, Brenda Gunter, Mayor of the City of San Angelo, Texas, on behalf of the City Council, do hereby proclaim February 16, 2018, as

"Benevolent and Protective Order of Elks Day"

In San Angelo, Texas, and call upon all citizens to honor the members of San Angelo Elks Lodge 1880 and the many good works they attend to in our community.

In Witness Whereof, I have hereunto set my hand and have caused the Official Seal of the City of San Angelo to be affixed this 20th day of February, 2018.

Brenda Gunter

Mayor of the City of San Angelo

City of San Angelo, Texas
Regular City Council Meeting
Tuesday, February 6, 2018

Present:

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

1. Call to Order

With a quorum of the City Council Members present, Mayor Gunter called the regular session of the San Angelo City Council to order at 8:35 a.m. on Tuesday, February 6, 2018, in the San Angelo McNease Convention Center, 501 Rio Concho Drive, San Angelo, Texas 76903.

2. Prayer and Pledge

An invocation was provided by Former Mayor Dwain Morrison from 19th Street Church of Christ; and the pledges were led by Kaylie Juarez, a 2nd grader at Glenmore Elementary and daughter of Jennifer Juarez, MPO employee.

3. Proclamations/Recognitions

February 28th was proclaimed as "World Spay Day" and the month of February was proclaimed as "Spay/Neuter Awareness Month"

4. Public Comment

No public comments were made.

5. Consent Agenda

- a. Approval of the January 23, 2018 City Council regular meeting minutes
- b. Adoption of a resolution authorizing a tax resale deed (Quitclaim) to be executed by the Mayor on behalf of the city and all taxing units in the Tax Foreclosure Judgment or Tax Warrant conveying the following property to the adjacent property owner to correct a mapping error at the recommendation of the attorney for the taxing entities and the Tom Green County Appraisal District regarding 227 E. Avenue; .167 acres out of Fisher & Miller Survey 173, Abstract 205; Eloy and Vicky Tellez; (\$0.00) (Pg.34, 2018-012)
- c. Ratification of COSADC's approval of a resolution authorizing the Board President to negotiate and execute a Memorandum of Agreement (MOA) with the Concho Valley Workforce Development Board funding up to \$168,000, including \$100,000 in matching funds, for a Texas Workforce Commission Workforce Innovation and Opportunity High-Demand Job Training Program grant (HDJT) in support of a Howard College construction trades program, pursuant to an economic development project adopted by the Board
- d. Ratification of COSADC's approval of a resolution authorizing the Board President to negotiate and execute an Economic Development Agreement (EDA) with Howard County Junior College District to establish a self-sustaining construction trades program at San Angelo pursuant to an Economic Development Project adopted by the Board

- e. Adoption of a resolution authorizing the San Angelo Police Department to apply for and accept \$22,000 from the Justice Assistance Grant Program (Pg. 35, 2018-013)
- f. Ratification of COSADC's approval of the termination and release of performance agreement with Data Management Inc., dba Time Clock Plus
- g. Second reading and adoption of an ordinance amending the 2017-2018 budget for: Grants, Donations, and Capital Projects (Pg. 36, 2018-014)
- h. Approval of BuyBoard Contract 524-17 from Miller Uniforms for the purchase of Rifle-Resistant Body Armor in the amount of \$98,938 using grant funds from the Rifle-Resistant Body Armor Grant Program and authorizing the City Manager to negotiate and execute any documents necessary

Motion: Council Member DeWitt made a motion, seconded by Council Member Hiebert, to approve the consent agenda with the exception of item 5f. The motion carried unanimously (7) ayes to (0) nays.

Motion: Council Member DeWitt made a motion, seconded by Council Member Carter, to approve item 5f, as presented.

Responding to a question from Citizen Steve Hampton, Economic Development Director Roland Pena stated that all funds received by Time Clock Plus would be refunded as part of the termination of the agreement.

The motion carried unanimously (7) ayes to (0) nays.

6. **Regular Agenda**

- a. Presentation of COSADC 2017 End of Year Report - (Presentation made by Economic Development Director Roland Pena and Michael Looney, Vice President of Economic Development for the San Angelo Chamber of Commerce)

No action was taken on this item.

- b. Ratification of COSADC's approval of a resolution authorizing the Board President to execute a Memorandum of Understanding with Tom Green County providing local matching funds for the Fall 2017 DEAA Grant in support of the Goodfellow Air Force Base Training Mission Project - (Presentation made by Economic Development Director Roland Pena) **(Pg.39, 2018-015)**

Motion: Council Member Hiebert made a motion, seconded by Council Member Carter, to adopt the resolution as presented.

Citizen Ginger Moore expressed concerns. Citizen Steve Hampton made comments in support of the economic development efforts.

The motion carried unanimously (7) ayes to (0) nays.

- c. First reading and public hearing of an ordinance naming a new street "Sherwood Way Service Road," constructed by the Texas Department of Transportation and dedicated by transfer of right-of-way to the City of San Angelo, located west of the 5500 block of Sherwood Way in West San Angelo - (Presentation made by Planning & Development Services Director Jon James)

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

- d. Discussion of the 2018-2023 Capital Improvement Plan preparation - (Presentation made by Finance Director Tina Dierschke)

Council Member Hiebert and Mayor Gunter made suggestion for future surveys.

No action was taken on this item.

7. Follow Up and Administrative Issues

- a. Approval of the following board nomination:

Planning Commission: Ryan Smith (SMD4) to a 2nd Term ending January 2021

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

- b. Announcements and consideration of Future Agenda Items

Council Member Carter asked for an update/presentation on the Planning Department Software implementation.

8. Adjournment

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

There being no further business, the meeting was adjourned at 9:44 a.m.

THE CITY OF SAN ANGELO

Brenda Gunter, Mayor

ATTEST:

Bryan Kendrick, 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: Cynthia Preas, Real Estate Manager, Real Estate, 325-657-4212

Meeting Date: February 20, 2018

Item type: Consent Item

Caption:

Consider authorizing the City Manager or his designee to negotiate and execute a nonexclusive easement for access with Oscar H. Martinez and Douglas H. Martinez, over a city-owned 40' fenced lane located in McCulloch County, for purposes of permitting a right of way for pedestrian and vehicular access to and from CR 126 or CR 124 (C. Preas)

Summary/History:

Oscar H. Martinez and Douglas H. Martinez, owners of 163.46 acre tract in McCulloch County, Texas, request the City of San Angelo grant a non-exclusive access easement over a portion of city-owned property providing for access to a public road (CR 126 or CR 124).

The 163.46 acre tract is landlocked, and historically the owner's of this tract have accessed their property by a 40' fenced lane, which is now owned by the City of San Angelo. The owner's are in the process of selling the 163.46 acre tract and request the City grant an access easement along the 40' fenced lane.

Financial Impact:

No financial impact.

Other Information/Recommendation:

Staff recommends approvals

Attachments:

Presentation:

Approvals/Reviews:

Cynthia Preas
Theresa James
Tina Dierschke
Theresa James
Becky Dunn
Bryan Kendrick

Created/Initiated
Approved
Approved
Approved
Approved
Final Approval

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Cynthia Preas, Real Estate Manager, Parks and Recreation, 325-657-4212

Meeting Date: February 20, 2018

Item type: Consent Item

Caption:

Consider a resolution authorizing the City Manager to negotiate and execute a consent to assignment of the Lake Nasworthy Cruise Boat Concession and Lease Agreement to Water DAWGS Home & Boat, LLC (C. White/C. Preas)

Summary/History:

Joshua M. Slayden and Gentry D. Slayden, Tenants under the Lake Nasworthy Cruise Boat Concession and Lease Agreement, request the City approve an assignment of the Lease to their company, Water DAWGS Home & Boat, LLC.

The current agreement, approved by Council on February 24, 2016, grants a privilege to operate a cruise boat concession and lease a portion of Mary E. Lee Park.

The agreement allows reassignment only with prior written approval of the City.

Financial Impact:

There is no financial impact to reassigning this agreement. The payment terms to the City remain the same as in the existing agreement.

The City receives an annual payment of \$6,000 for the first term of the agreement, 2016-2021. If the agreement is extended for an additional five-year term, the City will receive an annual payment of \$6,500.

Other Information/Recommendation:

Staff recommends approval of this resolution.

Attachments:

- | | | |
|----|---|--|
| 1. | Resolution Transferring Concho Cruise Lease | Resolution Transferring Concho Cruise Lease.docx |
|----|---|--|

Presentation:

Approvals/Reviews:

Cynthia Preas	Created/Initiated
Carl White	Approved
Theresa James	Approved
Anthony Wilson	Approved
Tina Dierschke	Approved
Theresa James	Approved
Becky Dunn	Approved

Bryan Kendrick

Final Approval

RESOLUTION NO.

A RESOLUTION OF THE CITY OF SAN ANGELO, TEXAS, AUTHORIZING THE CITY MANAGER TO EXECUTE A CONSENT TO ASSIGNMENT OF LAKE NASWORTHY CRUISE BOAT CONCESSION AND LEASE AGREEMENT FROM JOSHUA M. SLAYDEN AND GENTRY D. SLAYDEN TO THEIR BUSINESS, WATER DAWGS HOME & BOAT, LLC, A TEXAS LIMITED LIABILITY COMPANY

WHEREAS, The CITY OF SAN ANGELO, Lessor, and Wayne Nickell, d/b/a “Concho Cruises, Concessionaire, entered into a concession and commercial lease for the privilege to operation a cruise boat concession on the waters of Lake Nasworthy, owned by City, and occupy certain leased premises on the lake shore for concession purposes, the Leased Premises being described therein, effective January 1, 2016, and expiring on December 31, 2021; and,

WHEREAS, June 20, 2017 the City Council approved an assignment of the Lake Nasworthy Cruise Boat Concession and Lease Agreement to Joshua M. Slayden and Gentry D. Slayden; and,

WHEREAS, Joshua M. Slayden and Gentry D. Slayden now desire to transfer the Lease Agreement to their company, Water Dawgs Home & Boat, LLC, a Texas limited liability company; and

WHEREAS, the City Council deems it advantageous to the operation of Lake Nasworthy and the citizens of the City of San Angelo to consent to the assignment of the Cruise Boat Concession and License Agreement; and

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

The City Manager or his designee is hereby authorized to execute a Consent to Assignment in a form approved by the Office of City Attorney, of the LAKE NASWORTHY CRUISE BOAT CONCESSION AND LEASE AGREEMENT by Joshua M. Slayden and Gentry D. Slayden to Water Dawgs Home & Boat, LLC, a Texas limited liability company.

PASSED AND APPROVED this the 20th day of February, 2018.

Brenda Gunter, Mayor

ATTEST:

Bryan Kendrick, City Clerk

Approved as to Form:

Theresa James, City Attorney

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Sandra Aguilar, Recreation Supervisor - Senior Services, Recreation, 325-481-2798

Meeting Date: February 20, 2018

Item type: Consent Item

Caption:

Consider approving an agreement with West Texas Rehabilitation Center, West Texas RSVP, for lease of office space at Station 618 and authorizing the Mayor or City Manager to execute said agreement (B.Casey)

Summary/History:

Approve an agreement with West Texas Rehabilitation Center-West Texas RSVP for lease office at Station 618 Senior Center, 618 S. Chadbourne.

Financial Impact:

Other Information/Recommendation:

Attachments:

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AMEND	ND.PDF

Presentation:

Approvals/Reviews:

Sandra Aguilar
Brent Casey
Carl White
Theresa James
Anthony Wilson
Candice Blake
Tina Dierschke
Theresa James
Becky Dunn
Bryan Kendrick

Created/Initiated
New

**FIRST AMENDMENT TO LEASE AGREEMENT BY AND BETWEEN EL
THE CITY OF SAN ANGELO, TEXAS AND WEST TEXAS REHABILITATION CENTER,**

This First Amendment to Lease Agreement by and between, the CITY OF SAN ANGELO, (hereinafter "CITY" or "Lessor") and WEST TEXAS REHABILITATION CENTER, dba WEST TEXAS RSVP, (hereinafter "WTRC" or "Lessee"), is effective as of March 1, 2018 ("Effective Date"), and amends that certain lease agreement entitled LEASE AGREEMENT, by and between CITY and WTRC (collectively the "Parties"), effective from March 1, 2015 (hereinafter the "Lease"), a copy of which is attached hereto as **Attachment 1**, pertaining to that certain lot and building located at 618 S. Chadbourne Street, San Angelo, Tom Green County, Texas, as more particularly described in **Exhibit "A"** to said Lease (the "Leased Premises").

WHEREAS, the Lease has a three year term expiring February 28, 2018; and,

WHEREAS, the Parties desire to extend the Lease for an additional three years, commencing March 1, 2018 and expiring on February 28, 2021, and to provide for adjusted rent for the extended term;

NOW THEREFORE CITY, Lessor, and WTRC, Lessee, in consideration of the mutual promises between them and for other good and valuable consideration, the receipt and sufficiency of which is acknowledged, agree as follows:

1. The foregoing recitals are acknowledged by the parties to this First Amendment to Lease to be true and correct, and are adopted as a part of this First Amendment. A copy of said Lease is attached hereto as **Attachment 1**.
2. Section 2 "TERM" of the Lease is amended to provide that the Lease Term is extended from March 1, 2018, through February 28, 2021.
3. Section 3 "RENT" of the Lease is amended to add provision for rent payable for the extended term to be as follows:
 - 3.1 Monthly rent shall be payable in advance on or before the 15th day of each month during the term of this Lease as extended, commencing March, 2018.
 - 3.2 Monthly rent commencing March 1, 2018 shall be \$360.
 - 3.3 Monthly rent shall be adjusted annually on the first day of March of each year of the extended term as follows: March 1, 2019, \$390; and March 1, 2020, \$410.
4. On or before the Effective Date of this First Amendment to Lease, WTRC shall provide the City's Risk Manager, 72 W. College Ave., San Angelo, Texas 76903, with current Certificates of Insurance as required under Section 8 "COVERAGES" and **EXHIBIT "B"** to the Lease.

5. The provisions of this First Amendment to Lease shall prevail over any conflicting provisions in the Lease. All provisions of the Lease Agreement not amended or restated by this Third Amendment shall remain and continue in full force and effect.

IN WITNESS WHEREOF, the Parties hereto have caused this instrument to be executed by their respective officials thereunto duly authorized, on the dates indicated below.

LESSOR:
CITY OF SAN ANGELO

LESSEE:
WEST TEXAS REHABILITATION CENTER
d/b/a RSVP:

BY: _____
Daniel Valenzuela, City Manager

BY: _____
Scott Jameson, Chief Operating Officer

EMAIL: sjameson@wtrec.com

ATTEST:

Bryan Kendrick, City Clerk

APPROVED AS TO CONTENT

APPROVED AS TO FORM

Carl White, Director of Parks and
Recreation

Dan T. Saluri, Deputy City Attorney

APPROVED FOR RISK

Charles Hagen, Risk Manager

ATTACHMENT 1

LEASE AGREEMENT

THE CITY OF SAN ANGELO, a Texas home rule municipal corporation, hereinafter known as "Lessor", hereby leases, under the following terms and conditions as hereinafter set out, unto WEST TEXAS REHABILITATION CENTER, WEST TEXAS RSVP, a Texas not for profit corporation, hereinafter known as "Lessee", property described at paragraph number 1. "PREMISES" below.

1. PREMISES.

- 1.1 The leased premises include the property described in **Exhibit A** attached and made a part of this Lease Agreement for all purposes (hereinafter referred to as "Premises" or "Leased Premises").

2. TERM.

- 2.1 The term of this Lease shall be for three (3) years, beginning March 1, 2015, and ending on February 28, 2018.

3. RENT.

- 3.1 Amount. Lessee shall pay City as rent for Leased Premises, a sum of Two Hundred Seventy Dollars (\$270.00) per month until December 2015. On January 1, 2016 the rent shall increase to Three Hundred Dollars (\$300.00) per month. On January 1, 2017 the rent shall increase to Three Hundred Thirty Dollars (\$330.00) per month. On January 1, 2018 the rent shall increase to Three Hundred Sixty Dollars (\$360.00) per month and shall remain at that amount until the termination of this Lease Agreement on February 28, 2018.

4. USE OF LEASED PREMISES.

- 4.1 Use. The primary intended use of the Leased Premises by Lessee shall be only for activities associated with the senior volunteer service agency program and volunteer services offices and for uses normally incident thereto and for no other purpose. Such use includes access to the public restrooms and use of a small portion of the basement for storage. Lessee shall also be permitted to use the kitchen and large activity area so long as such use is coordinated with Lessor.

4.2 Termination.

- 4.2.1 If at any time the Leased Premises and any improvements thereon shall cease to be used for the purpose specified in Section 4.1, or if the Leased Premises shall be deserted or vacated, or if Lessee defaults in performance of any other term or condition of this Lease Agreement, Lessor shall have the right to terminate this Lease Agreement by giving fifteen (15) days written notice to Lessee during which time Lessee may cure the breach of the Lease Agreement and thereby avoid termination.

- 4.2.2 At any time after expiration of the first three year term of this Lease Agreement, Lessor shall also have the right to terminate this Lease Agreement for any use deemed more appropriate by the City Council after written notice is given to Lessee and the elapse of ninety (90) days. If termination occurs under this provision, Lessee shall have the right to remove only those improvements placed by Lessee during the current term of this Lease Agreement, provided such improvements can be removed without damage to Lessor's property, but in no event shall Lessor be required to reimburse Lessee for improvements which remain on the Premises or expenses incurred by Lessee in connection with removal of the improvements.

5. CONDITION OF LEASED PREMISES.

- 5.1 Disclaimer of Warranties. ALL WARRANTIES OF LESSOR THAT MAY ARISE IN COMMON LAW ARE EXCLUDED. LESSOR GIVES NO WARRANTY, EXPRESS OR IMPLIED, AS TO THE CONDITION OF THE LEASED PREMISES OR ANY IMPROVEMENTS THEREON, INCLUDING WARRANTY OF HABITABILITY OR FITNESS FOR A PARTICULAR USE. THERE ARE NO IMPLIED WARRANTIES OF MERCHANTABILITY, OF FITNESS FOR A PARTICULAR PURPOSE, OR OF ANY OTHER KIND ARISING OUT OF THIS LEASE AND PROGRAM AGREEMENT, AND THERE ARE NO WARRANTIES THAT EXTEND BEYOND THOSE EXPRESSLY STATED IN THIS LEASE.
- 5.2 Improvements. It is agreed by the parties that Lessee, subject to the prior approval of the City Council of the City of San Angelo, shall have the right from time to time at its sole cost and expense, to construct on the Leased Premises such buildings or structural improvements, and such structural alterations, additions, and changes therein as Lessee may deemed necessary or convenient for the purpose of conducting activities relating to the uses described herein.
- 5.3 Permits. If Lessee constructs any building or improvement on the leased property, Lessee shall comply with the terms of this Lease Agreement, with the Building, Electrical, Mechanical, and Plumbing Codes of the City of San Angelo as adopted and amended by ordinance, with ordinances of the City of San Angelo, and with the laws of the State of Texas, so far as one or more of them may be applicable.
- 5.4 Maintenance. Lessee agrees, at Lessee's expense, to keep and maintain any and all structures in place, erected, or caused to be erected or placed on the Leased Premises in good and tenable condition and appearance, and further agrees to keep said Premises in a neat, clean, and respectable condition by prompt removal of all trash, litter, debris, and junk, and will keep said Premises cleared of all objectionable matter.
- 5.5 Failure to Maintain. In the event Lessee shall fail to keep said Leased Premises maintained as herein required, as determined in the sole discretion of Lessor, then the Lessor, after notice to Lessee of the default and providing time to comply as herein provided, shall have the power and express authority to cause or require the Premises to be cleaned, cleared, mowed, or repaired, and Lessee expressly agrees that the cost of any such cleaning, clearing, mowing, or repairing shall be deemed additional rent, becoming

past due thirty (30) days from the date on which any such work or repair is completed and notice of the amount due is given to Lessee, past due amounts to accrue interest at the rate of six (6) percent per annum until paid in full.

6. RESERVATIONS, LIMITATIONS AND CONDITIONS.

- 6.1 Reservations. Lessor, its agents or assigns, reserves the privilege and right at any time to execute and deliver valid oil, gas, and other mineral leases upon the Premises, valid right-of-way easements for gas, oil, or water pipelines, telephone, cable, electric pole transmission lines, or other utility lines on said Premises, or any part thereof, and in such event this Lease Agreement shall be subject and subordinate to the rights, terms and privileges of any such oil, gas, and other mineral lease or such easements as may have been executed heretofore or hereafter by Lessor, its agents or assigns.
- 6.2 Easements. An easement across the Premises is hereby reserved and retained by Lessor for the purpose of laying sewer and water lines and/or for necessary rights-of-way for roads, alleys, or other thoroughways.
- 6.3 No Assignment or Subletting. Lessee may not transfer, assign or sublet this Lease Agreement, in whole or in part, without the prior written consent of Lessor, which consent may be withheld in the sole discretion of Lessor.
- 6.4 No Encumbrances. Lessee shall not have the right to encumber the Leased Premises without first securing written consent from Lessor given by authority of the City Council of the City of San Angelo; provided however, this provision shall not prohibit Lessee from encumbering its personal property which may be removed from the realty without injury to the realty.
- 6.5 Lessor's Right to Enter. At all times during the term of the Lease Agreement, Lessor or its agents shall have the right to enter said Premises during reasonable hours for the purpose of examining and inspecting the same and determining whether Lessee shall have complied with all of its obligations hereunder in respect to all the terms and conditions of this Lease Agreement.

7. DEBTS RELATED TO LEASED PREMISES.

- 7.1 Taxes. Lessee shall pay and discharge all taxes, general and special assessments, and other charges of every description which during the term of this Lease Agreement may be levied on or assessed against the Leased Premises and all interest therein and all improvements and other property thereon, whether belonging to Lessor or Lessee, or to which either of them may become liable. Lessee shall pay all such taxes, charges, and assessments to the public officer charged with the collection thereof not less than fifteen (15) days before the same shall become delinquent, and LESSEE AGREES TO INDEMNIFY AND SAVE HARMLESS LESSOR FROM ALL SUCH TAXES, CHARGES AND ASSESSMENTS. The provisions of this paragraph shall survive the expiration or termination of this agreement. Failure to pay such taxes and special assessments as provided herein shall, at the option of Lessor, result in termination of this Lease Agreement.

- 7.2 Incidental Charges. Lessee shall pay or cause to be paid all incidental charges, including, but not limited to, permit fees incurred in connection with its operations and use of the Leased Premises.

8. COVERAGES.

8.1 INDEMNIFICATION AND INSURANCE.

See Exhibit "B" attached hereto and incorporated herein for all purposes.

9. SURRENDER OF PREMISES.

- 9.1 Restoration. Unless this Lease Agreement is terminated under Section 4.2, in which case the provisions of 4.2 apply, the Premises and any improvements and fixtures shall remain the property of Lessor. All improvements and fixtures restored to possession of Lessor, regardless of how this Lease Agreement is terminated, shall be in good condition (reasonable wear and tear, acts of nature, or casualties associated with civil disorders or military activities excepted).
- 9.2 Delivery. Lessee agrees to promptly and peacefully deliver possession of the Leased Premises and improvements to Lessor upon termination of this Lease Agreement.
- 9.3 Abandoned Property. All items of personal property, remaining in or on the Leased Premises after the expiration of sixty (60) days following the termination of this Lease Agreement shall be deemed abandoned by Lessee and shall become the property of Lessor.

10. MISCELLANEOUS.

- 10.1 Invalid or Illegal Provisions. If any clause or provision of this Lease Agreement is illegal, invalid, or unenforceable under present or future laws effective during the term of this Lease Agreement, then and in that event, it is the intent of the parties that the remainder of this Lease Agreement shall not be affected. It is also the intent of the parties to this Lease Agreement that in lieu of each clause or provision of this Lease Agreement that is illegal, invalid, or unenforceable, there are added as a part of this Lease Agreement a clause or provision as similar in terms to such illegal, invalid, or unenforceable clause or provision as may be possible to be legal.
- 10.2 Terms of the Essence. IT IS UNDERSTOOD AND AGREED BETWEEN THE PARTIES HERETO THAT EACH AND EVERY TERM, STIPULATION AND RESTRICTION CONTAINED HEREIN IS OF THE ESSENCE TO THIS LEASE AND PROGRAM AGREEMENT, THE VIOLATION OF WHICH SHALL ENTITLE LESSOR, AT ITS OPTION, TO TERMINATE THIS LEASE AND PROGRAM AGREEMENT. FAILURE TO EXERCISE SUCH OPTION AT ANY TIME SHALL NOT BE CONSTRUED AS A WAIVER OF ANY CONDITION OF THIS LEASE AND PROGRAM AGREEMENT.

10.3 Remedies.

10.3.1 Upon Termination. Any termination of this Lease Agreement shall not relieve Lessee from the payment of any sum or sums that then shall be due and payable to Lessor hereunder, or any claim for damages then or theretofore accruing against Lessee hereunder, and any such sum or sums or claim for damages by any remedy provided by law, or from recovering damages from Lessee for any default thereunder. The provisions of this paragraph shall survive the expiration or termination of this agreement.

10.3.2 Cumulative Remedies. All rights, options, and remedies of the parties contained in this Lease Agreement or otherwise shall be construed and held to be cumulative, and no one of them shall be exclusive of the other, and either party shall have the right to pursue any one or all such remedies or any other remedy or relief which may be provided by law, whether or not stated in this Lease Agreement. No waiver by Lessor of a breach of any of the covenants, conditions, agreements, or restrictions of this Lease Agreement shall be construed or held to be a waiver of any succeeding or preceding breach of the same or any other covenant, condition, or restriction herein contained.

10.3.3 Right of Prevailing Party. If any legal action is brought by either of the parties hereto, it is expressly agreed that the prevailing party in such legal action shall be entitled to recover from the other party reasonable attorney's fees in addition to any other relief that may be awarded. For the purposes of this clause, the prevailing party is the party in whose favor final judgment is entered. In the event that declaratory or injunctive relief alone is granted, the court may determine which, if either, of the parties shall be considered to be the prevailing party. The amount of reasonable attorney's fees shall be determined by the court, in the trial of such action or in a separate action brought for that purpose. Attorney's fees awarded under the provisions of this paragraph shall be in addition to any other relief that may be awarded.

10.4 Notices. Any notice required or permitted to be given to a party under this Lease Agreement, shall be in writing and shall be deemed given (i) on the day it is delivered personally (with receipt); or (ii) the day after it is deposited with a nationally recognized courier service for next-day delivery; or (iii) three (3) days after it is deposited in the U.S. certified mail, postage prepaid, return receipt requested, addressed as follows:

If to Lessor: City of San Angelo
 Attn: Carl White
 72 W College Ave.
 San Angelo, Texas 76903

If to Lessee: West Texas Rehabilitation Center
 Attn: Executive Director
 West Texas RSVP
 3001 South Jackson
 San Angelo, Texas 76904

10.5 Amendments. No modification of this Lease Agreement shall be binding unless it be in writing and executed in due form by Lessor and Lessee.

10.6 Easements and Restrictions. Lessee takes this Lease Agreement and the Leased Premises subject to all recorded easements and restrictions affecting the occupation and use thereof, and subject to all statutes, ordinances, and regulations of competent governmental authority affecting the occupancy and use thereof, and the construction and maintenance of improvements thereof.

10.7 Relationship of Lessor and Lessee. The relationship between Lessor and Lessee at all times shall remain solely that of Landlord and Tenant and shall not be deemed a partnership or joint venture.

10.8 Headings. The paragraph headings contained herein are for convenience and reference and are not intended to define, extend, or limit the scope of any provisions of this Lease Agreement.

10.9 Interpretation: Venue. This Lease Agreement shall be construed in accordance with the laws of the State of Texas, and all obligations of the parties created hereunder are performable in Tom Green County, Texas.

10.10 Anti-Discrimination. Lessee agrees that it will not violate any federal, state, civil rights, or discrimination laws. A finding of violation of any such laws by a trial court or appropriate state or federal agency is a material breach of this Lease Agreement which may result in the termination of this Lease Agreement or such other remedy as Lessor may deem appropriate.

10.11 Compliance with ADA. Lessee agrees to make any and all displays, events, or activities on Leased Premises accessible to individuals with disabilities in compliance with the Americans with Disabilities Act. Lessee further agrees to provide participants with necessary impairment aids.

10.12 Hold Over. It is distinctly understood and agreed by and between Lessor and Lessee that any holding over by Lessee of the herein demised Premises after the expiration of this Lease Agreement shall operate and be construed only as a tenancy from month to month, terminable at the will of Lessor.

10.13 Entire Agreement. The Lease Agreement constitutes the entire agreement between the parties hereto, and Lessor is not bound by any agreement, stipulation, or representation made by any agent, employee, or official of Lessor.

[Signature page to follow]

EXECUTED in duplicate originals on this the 3RD day of MARCH, 2015.

LESSOR
CITY OF SAN ANGELO, Texas

By: [Signature]
Daniel Valenzuela, City Manager

ATTEST

[Signature]
Bryan Kendrick, City Clerk

THE STATE OF TEXAS §
COUNTY OF TOM GREEN §

This instrument was acknowledged before me on the 3rd day of March, 2015,
by Daniel Valenzuela, City Manager of the CITY OF SAN ANGELO, a Texas home rule municipal
corporation on behalf of said corporation.

[Signature]
Notary Public, State of Texas

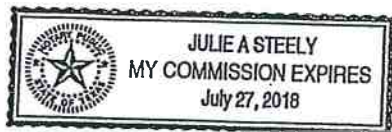


LESSEE
WEST TEXAS REHABILITATION CENTER
WEST TEXAS RSVP

By: [Signature]
STEVE MARTIN, DTR, MBA
ITS: CHIEF OPERATING OFFICER

THE STATE OF TEXAS §
COUNTY OF TOM GREEN §

This instrument was acknowledged before me on the 6 day of February, 2014,
by Steve Martin, its Chief operating officer of WEST TEXAS
REHABILITATION CENTER, WEST TEXAS RSVP, a Texas not for profit corporation, on behalf
of said corporation.



[Signature]
Notary Public, State of Texas

APPROVED AS TO CONTENT

[Signature]
Carl White, Director of Parks & Rec.

APPROVED AS TO FORM

[Signature]
Lysia H. Bowling, City Attorney.

 - Leased Premises

EXHIBIT B
LEASE AND PROGRAM AGREEMENT

INSURANCE REQUIREMENTS

1 INDEMNIFICATION.

- 1.1 GENERAL INDEMNIFICATION. LESSEE AGREES TO INDEMNIFY, DEFEND, AND HOLD CITY, ITS COUNCIL MEMBERS, BOARD AND COMMISSION MEMBERS, OFFICIALS, AGENTS, GUESTS, INVITEES, CONSULTANTS AND EMPLOYEES FREE AND HARMLESS FROM AND AGAINST ANY AND ALL CLAIMS, DEMANDS, PROCEEDINGS, SUITS, JUDGMENTS, COSTS, PENALTIES, FINES, DAMAGES, LOSSES, ATTORNEYS' FEES AND EXPENSES ASSERTED BY ANY PERSON OR PERSONS, INCLUDING AGENTS OR EMPLOYEES OF LESSEE OR CITY, BY REASON OF DEATH OR INJURY TO PERSONS, OR LOSS OR DAMAGE TO PROPERTY, RESULTING FROM OR ARISING OUT OF, THE VIOLATION OF ANY LAW OR REGULATION OR IN ANY MANNER ATTRIBUTABLE TO ANY ACT OF COMMISSION, OMISSION, NEGLIGENCE OR FAULT OF LESSEE, ITS AGENTS OR EMPLOYEES, OR THE JOINT NEGLIGENCE OF LESSEE AND ANY OTHER ENTITY, AS A CONSEQUENCE OF ITS EXECUTION OR PERFORMANCE OF THIS LEASE AND PROGRAM AGREEMENT OR SUSTAINED IN OR UPON THE PREMISES, OR AS A RESULT OF ANYTHING CLAIMED TO BE DONE OR ADMITTED TO BE DONE BY LESSEE HEREUNDER. THIS INDEMNIFICATION SHALL SURVIVE THE TERM OF THIS LEASE AND PROGRAM AGREEMENT AS LONG AS ANY LIABILITY COULD BE ASSERTED. NOTHING HEREIN SHALL REQUIRE LESSEE TO INDEMNIFY, DEFEND OR HOLD HARMLESS ANY INDEMNIFIED PARTY FOR THE INDEMNIFIED PARTY'S OWN GROSS NEGLIGENCE OR WILLFUL MISCONDUCT.
- 1.2 PROSPECTIVE APPLICATION. ANY AND ALL INDEMNITY PROVIDED FOR IN THIS LEASE AND PROGRAM AGREEMENT SHALL SURVIVE THE EXPIRATION OF THIS LEASE AND PROGRAM AGREEMENT AND THE DISCHARGE OF ALL OTHER OBLIGATIONS OWED BY THE PARTIES TO EACH OTHER HEREUNDER AND SHALL APPLY PROSPECTIVELY NOT ONLY DURING THE TERM OF THIS LEASE AND PROGRAM AGREEMENT BUT THEREAFTER SO LONG AS ANY LIABILITY (INCLUDING BUT NOT LIMITED TO LIABILITY FOR CLOSURE AND POST CLOSURE COSTS) COULD BE ASSERTED IN REGARD TO ANY ACTS OR OMISSIONS OF LESSEE IN PERFORMING UNDER THIS LEASE AND PROGRAM AGREEMENT.

2 Insurance.

- 2.1 General Conditions. The following conditions shall apply to all insurance policies obtained by Lessee for the purpose of complying with this Lease Agreement.

- 2.1.1 Satisfactory Companies. Coverage shall be maintained with insurers and under forms of policies satisfactory to Lessor and with insurers licensed to do business in Texas.
- 2.1.2 Named Insureds. All insurance policies required herein shall be drawn in the name of Lessee, with Lessor, its council members, board and commission members, officials, agents, guests, invitees, consultants and employees named as additional insureds, except on Workers' Compensation coverage.
- 2.1.3 Waiver of Subrogation. Lessee shall require its insurance carrier(s), with respect to all insurance policies, to waive all rights of subrogation against Lessor, its council members, board and commission members, officials, agents, guests, invitees, consultants and employees.
- 2.1.4 Certificates of Insurance. At or before the time of execution of this Lease Agreement, Lessee shall furnish Lessor's Risk Manager with certificates of insurance as evidence that all of the policies required herein are in full force and effect and provide the required coverages and limits of insurance. All certificates of insurance shall clearly state that all applicable requirements have been satisfied. The certificates shall provide that any company issuing an insurance policy shall provide to Lessor not less than TEN (10) days advance notice in writing of cancellation, non-renewal or material change in the policy of insurance. In addition, Lessee and insurance company shall immediately provide written notice to Lessor's Risk Manager upon receipt of notice of cancellation of any insurance policy, or of a decision to terminate or alter any insurance policy. Certificates of insurance and notices of cancellations, terminations or alterations shall be furnished to Lessor's Risk Manager at City Hall, 72 West College, San Angelo, Texas 76903.
- 2.1.5 Lessee's Liability. The procurement of such policy of insurance shall not be construed to be a limitation upon Lessee's liability or as a full performance on its part of the indemnification provisions of this Lease Agreement. Lessee's obligations are, notwithstanding any policy of insurance, for the full and total amount of any damage, injury or loss caused by or attributable to its activities conducted at or upon the premises. Failure of Lessee to maintain adequate coverage shall not relieve Lessee of any contractual responsibility or obligation.
- 2.1.6 Contractors' Insurance. Lessee shall cause each Contractor and Sub-Contractor of Lessee to purchase and maintain insurance of the types and in the amounts specified below. Lessee shall require Contractors and Sub-contractors to furnish copies of certificates of insurance to Lessor's Risk Manager evidencing coverage for each Contractor and Sub-Contractor.
- 2.2 Types and Amounts of Insurance Required. Lessee shall obtain and continuously maintain in effect at all times during the term hereof, at Lessee's sole expense, insurance

coverages as follows with limits not less than those set forth below:

..TYPES OF COVERAGES

- 2.2.1 Commercial General Liability. This policy shall be an occurrence-type policy and shall protect the Lessee and additional insureds against all claims arising from bodily injury, sickness, disease or death of any person (other than the Lessee's employees) and damage to property of the Lessor or others arising out of the act or omission of the Lessee or its agents and employees. This policy shall also include protection against claims for the contractual liability assumed by Lessee under the paragraph of this Lease Agreement entitled "Indemnification," including completed operations, products liability, contractual coverage, broad form property coverage, explosion, collapse, underground, premises/operations, and independent contractors (to remain in force for two years after final payment). Coverage shall not be less than:

\$ 1,000,000.00	General Aggregate
\$ 500,000.00	Products- Completed Operations
\$ 500,000.00	Personal & Advertising Injury
\$ 500,000.00	Each Occurrence
\$ 100,000.00	Fire Damage (any one fire)

- 2.2.2 Workers' Compensation and Employer's Liability. If Lessee hires any employees, Lessee shall maintain Workers' Compensation and Employer's Liability insurance, which shall protect the Lessee against all claims under applicable state workers' compensation laws and employer's liability. The insured shall also be protected against claims for injury, disease or death of employees which, for any reason, may not fall within the provisions of a workers' compensation law. Coverage shall not be less than:

Statutory Amount	Workers' Compensation
\$ 100,000.00	Employer's Liability, Each Accident
\$ 100,000.00	Employer's Liability, Disease – Each Employee
\$ 500,000.00	Employer's Liability, Disease - Policy Limit

The foregoing requirement will not be applicable if, and so long as, Lessee qualifies as a self-insurer under the rules and regulations of the commission or agency administering the workers' compensation program in Texas and furnishes evidence of such qualification to Lessor in accordance with the notice provisions of this Lease Agreement.

If Lessee uses contract labor, Lessee shall require its contractor to maintain the above referenced coverage and furnish copies of certificates of insurance as required herein.

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Morgan Chegwidden, Assistant Director of Neighborhood Services, Neighborhood and Family Services, 325-657-4224

Meeting Date: February 20, 2018

Item type: Consent Item

Caption:

Consider approving a professional services agreement for veterinary services with Concho Valley PAWS in the amount of \$50.00 per pet and authorizing City Manager to execute all related documents (M. Chegwidden)

Summary/History:

Due to the City's need of veterinary services to spay, neuter and rabies vaccinate adoptable pets, we desire a contract with Concho Valley PAWS to facilitate these services. Before you today is such an agreement which will expedite the delivery of spay/neuter procedures as well as rabies vaccinations.

We currently contract with PAWS to provide adoption services which includes coordinating off-site rabies vaccinations, spaying and neutering of adoptable animals. Such services are coordinated based on availability of local veterinarians at varying rates for those services.

Concho Valley PAWS recently contracted with one or more veterinarians to render these services on-site at the animal shelter at a consistent rate. PAWS will provide a veterinarian licensed by the Texas State Board of Veterinary Medical Examiners on-site at the shelter as needed to provide services to include 1-2 weekly visits as well as Saturdays for surgeries.

The veterinarians shall comply with the State of Texas Occupations Code, Title 4, Chapter 801, Subchapter A, more commonly referred to as the Veterinary Licensing Act, in the performance of the duties and obligations under this agreement. The veterinarian shall comply with the Texas Board of Veterinary Medical Examiners Rules of Conduct, Texas Administrative Code, Title 22, Part 24, Chapter 573. PAWS and the veterinarians shall comply with all laws, policies and procedures of the Federal Government, State of Texas and the City of San Angelo.

The veterinarians will provide services to the adoptable animals as directed by PAWS and will:

- Administer or directly supervise the administration of rabies vaccines.
- Perform all aspects of sterilization surgeries (spay/neuter) including but not limited to:
 - Pre-surgical physical examinations to determine surgical qualifications;
 - Administering pre-surgery anesthetics;
 - Post-operative recovery care and monitoring;
 - Providing post-operative pain medication;
 - Advising as to animal discharge care/complication instructions;
 - Respond to post-surgical inquiries and/or complications related to sterilization surgery.

PAWS and the veterinarians retain discretion and judgment in the manner, method and means of performing duties under this agreement. This includes, but is not limited to, PAWS' right to prescribe, treat and diagnose in accordance with their profesional judgment. The City has no right to control or determine the means or methods used by PAWS.

Financial Impact:

The cost will be \$50 per pet upon adoption. This is funded by adoption fees and is within the City's budget.

Other Information/Recommendation:

Staff recommends approval of the agreement.

Attachments:

Presentation:

None

Approvals/Reviews:

Morgan Chegwidden	Created/Initiated
Theresa James	Approved
Anthony Wilson	Approved
Candice Blake	Approved
Tina Dierschke	Approved
Theresa James	Approved
Becky Dunn	Approved
Bryan Kendrick	Final Approval

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Shannon Scott, Economic Development Specialist, Economic Development, 325.653.7197

Meeting Date: February 20, 2018

Item type: Consent Item

Caption:

Consider ratifying a COSADC resolution authorizing the use of sales and use tax funds in a sum not to exceed \$75,000 for professional services required to develop design specifications and related construction documents for future improvements to the Sunken Garden Park (R. Peña)

Summary/History:

The COSADC Board directed staff on December 13th to bring forth a recommendation for consideration. Staff has drafted a Resolution authorizing the President to execute a Memorandum of Understanding with the City of San Angelo and Resolution determining a Project for funding for the design and construction documents in an amount not to exceed \$75,000.

The determination of the Project and funding has the potential to attract new park users and tourists, some of whom have the potential to influence existing and future business attraction and further result in a positive impact to the economy of the City.

On January 31, 2018, the COSADC Board approved the Resolution as presented.

On December 13, 2017, the City of San Angelo Development Corporation received a presentation request from the City of San Angelo in collaboration with the Museum of Fine Arts for the development of a design and construction documents, as part of future improvements to the Sunken Garden Park.

The Sunken Garden Park is home to the Sculpture Garden, which was authorized by the City Council in the spring of 2012 and the park is one of the oldest of the city parks and needs significant improvements to make it more usable, attractive to improve overall appearance and enjoyable by providing a direct connection to the river trail, providing walkways, trees, lighting, a rejuvenated water feature, notable park entrances, sculpture plinths and general park improvements.

The Museum of Fine Arts and private sector funds have raised \$220,000 over the past five years to host an international sculpture competitions attracting local, regional, national and international works of which up to twelve are selected to be placed at the park.

Financial Impact:

\$75,000, for professional services required to develop design specifications and related construction documents for future improvements to the Sunken Garden Park.

Other Information/Recommendation:

Attachments:

1 Sunken Garden Park Resolution	18_255_COSADC_CITY_SUNKEN_GARDEN_SCULP_RESO_ME
.	RGED.pdf
2 18_255_COSADC_CITY_SUNKEN_GARDEN_SCULP_MOU	18_255_COSADC_CITY_SUNKEN_GARDEN_SCULP_MOU_ME
. _MERGED	RGED.docx
3 Sculpture Garden presentation	Sculpture Garden presentation.pptx
.	

Presentation:

Roland Pena

Approvals/Reviews:

Shannon Scott	Created/Initiated
Roland Pena	Approved
Dan Saluri	Approved
Anthony Wilson	Approved
Theresa James	Approved
Candice Blake	New
Tina Dierschke	
Becky Dunn	
Bryan Kendrick	

A RESOLUTION OF THE CITY OF SAN ANGELO DEVELOPMENT CORPORATION BOARD OF DIRECTORS AUTHORIZING THE USE OF SALES AND USE TAX FUNDS IN A SUM NOT TO EXCEED \$75,000, FOR PROFESSIONAL SERVICES REQUIRED TO DEVELOP DESIGN, SPECIFICATIONS AND RELATED CONSTRUCTION DOCUMENTS FOR FUTURE IMPROVEMENTS TO THE SUNKEN GARDEN PARK, A PROJECT AUTHORIZED UNDER THE DEVELOPMENT CORPORATION ACT; AND, AUTHORIZING THE BOARD PRESIDENT TO NEGOTIATE AND EXECUTE A MEMORANDUM OF UNDERSTANDING WITH THE CITY OF SAN ANGELO FOR SUCH PURPOSES.

WHEREAS, on December 13, 2017, the City of San Angelo Development Corporation received a request from the City of San Angelo in collaboration with the Museum of Fine Arts for the development of design and construction documents, as part of future improvements to the Sunken Garden Park, and

WHEREAS, Sunken Garden Park, home to the Sculpture Garden authorized by City Council in the spring of 2012, is one of one of the oldest of city parks and in need of significant improvements to make it more attractive and functional, including improvements for direct connection to the river trail, a rejuvenated water feature, notable park entrances, walkways, sculpture plinths, lighting, trees , and other park improvements (the "Project"), and,

WHEREAS, the Museum of Fine Arts and private sector have raised \$220,000 in funds over the past five years to periodically host international sculpture competitions attracting works by local, regional, national and international artists, for public exhibition at the park; and,

WHEREAS, professional services are necessary for the design, specifications and construction documents required to accomplish the Project goals; and,

WHEREAS, the COSADC Board of Directors has determined that the Project will result in attracting new park users and tourists that support enhanced park related activities and special events, stimulating the expansion of businesses currently in the city and attracting new businesses to San Angelo; and that the Project is an authorized Project under Section 505.152 of Chapter 505 of the Development Corporation Act (hereinafter the "Act");

NOW, THEREFORE, BE IT RESOLVED BY THE CITY OF SAN ANGELO DEVELOPMENT CORPORATION THAT:

The City of San Angelo Development Corporation offers this Resolution in support of: City Council approval of the use of sales and use tax funds in an amount not to exceed \$75,000, for a Project for professional services necessary for the design, specifications and related construction documents for future

improvements to the Sunken Garden Park. It is hereby further directed: that staff cause notice of the Project to be published as required under the Act; that the Board hold a public hearing on the Project; and, that the Board President is authorized to negotiate and execute a Memorandum of Understanding with the City of San Angelo in substantially the attached form for such purposes.

PASSED, APPROVED, and ADOPTED on this the 31st day of January, 2018.

CITY OF SAN ANGELO DEVELOPMENT
CORPORATION

By: _____
Edward Carrasco, President

ATTEST:

By: _____
Roland Peña, Corporation Secretary

APPROVED FOR CONTENT

APPROVED AS TO FORM

Roland Peña, Director of Economic
Development

Dan T. Saluri, Deputy City Attorney

MEMORANDUM OF UNDERSTANDING BY AND BETWEEN THE CITY OF SAN ANGELO DEVELOPMENT CORPORATION AND THE CITY OF SAN ANGELO RELATING TO FUNDING NOT TO EXCEED \$75,000 FOR DEVELOPMENT OF DESIGN AND CONSTRUCTION DOCUMENTS AS PART OF FUTURE IMPROVEMENTS TO THE SUNKEN GARDEN PARK.

This Memorandum of Understanding ("MOU") defines certain rights and procedures as agreed to by City of San Angelo Development Corporation ("COSADC") and the City of San Angelo, Texas ("CITY"), relating to funding in an amount not to exceed \$75,000, of an approved Project for professional services for design and construction documents relating to infrastructure and landscaping improvements to the Sunken Garden Park.

WHEREAS, on December 13, 2017, COSADC received a request from CITY in collaboration with the Museum of Fine Arts for the development of design and construction documents as part of future improvements to the Sunken Garden Park, pursuant to which the Board directed staff to prepare an authorizing resolution and Memorandum of Understanding for Board consideration; and,

WHEREAS, Sunken Garden Park, home to the Sculpture Garden authorized by City Council in the spring of 2012, is one of the oldest of city parks and in need of significant improvements to make it more attractive and functional, including improvements for direct connection to the river trail, a rejuvenated water feature, notable park entrances, walkways, sculpture plinths, lighting, trees, and other park improvements (the "Project"), and

WHEREAS, the Museum of Fine Arts and private sector have raised \$220,000 in funds over the past five years to periodically host international sculpture competitions attracting works by local, regional, national and international artists, for public exhibition at the park; and,

WHEREAS, professional services are necessary for the design, specifications and construction documents required to accomplish the Project goals; and,

WHEREAS, the COSADC Board of Directors and City Council have determined that the Project will result in attracting new park users and tourists that support enhanced park related activities and special events, stimulating the expansion of businesses currently in the city and attracting new businesses to San Angelo; and that the Project is an authorized Project under Section 505.152 of Chapter 505 of the Development Corporation Act (hereinafter the "Act");

NOW THEREFORE, the Parties hereto cause this MOU to be executed by their duly authorized representatives for the purpose of memorializing the terms expressed herein.

1. The foregoing recitals are true and correct and are adopted by the parties as part of this Memorandum of Understanding (MOU).
2. CITY and the Museum of Fine Arts shall continue to accept contributions from private fund raising efforts to provide the additional funding needed to construct the improvements once the design, specification and construction documents have been completed.

3. CITY shall endeavor to complete the design, specification and construction documents for the Sunken Garden Park within twelve months of the effective date of this MOU.
4. CITY shall periodically report progress on the Project to the COSADC Board of Directors, provide accountings of private and COSADC Project funds received and their application for the design and construction documents until such time the Project is substantially completed.
5. COSADC shall provide Project funding to CITY for completion of Project improvement designs, specifications and construction documents in a sum of up to but not exceeding SEVENTY-FIVE THOUSAND AND NO/100 DOLLARS (\$75,000.).

Effective as to the parties when approved by their respective governing bodies and fully executed as authorized.

ATTEST:

**CITY OF SAN ANGELO
DEVELOPMENT CORPORATION**

Roland Peña, Board Secretary

Edward Carrasco, President

Date: _____, 2015

ATTEST:

CITY OF SAN ANGELO

Bryan Kendrick, CITY Clerk

Daniel Valenzuela, CITY Manager

Date: _____, 2015

APPROVED AS TO CONTENT

APPROVED AS TO CONTENT

Roland Peña, Economic Development
Director

Carl White, Parks & Recreation
Director

APPROVED AS TO FORM

Dan T. Saluri, Deputy City Attorney



City Council

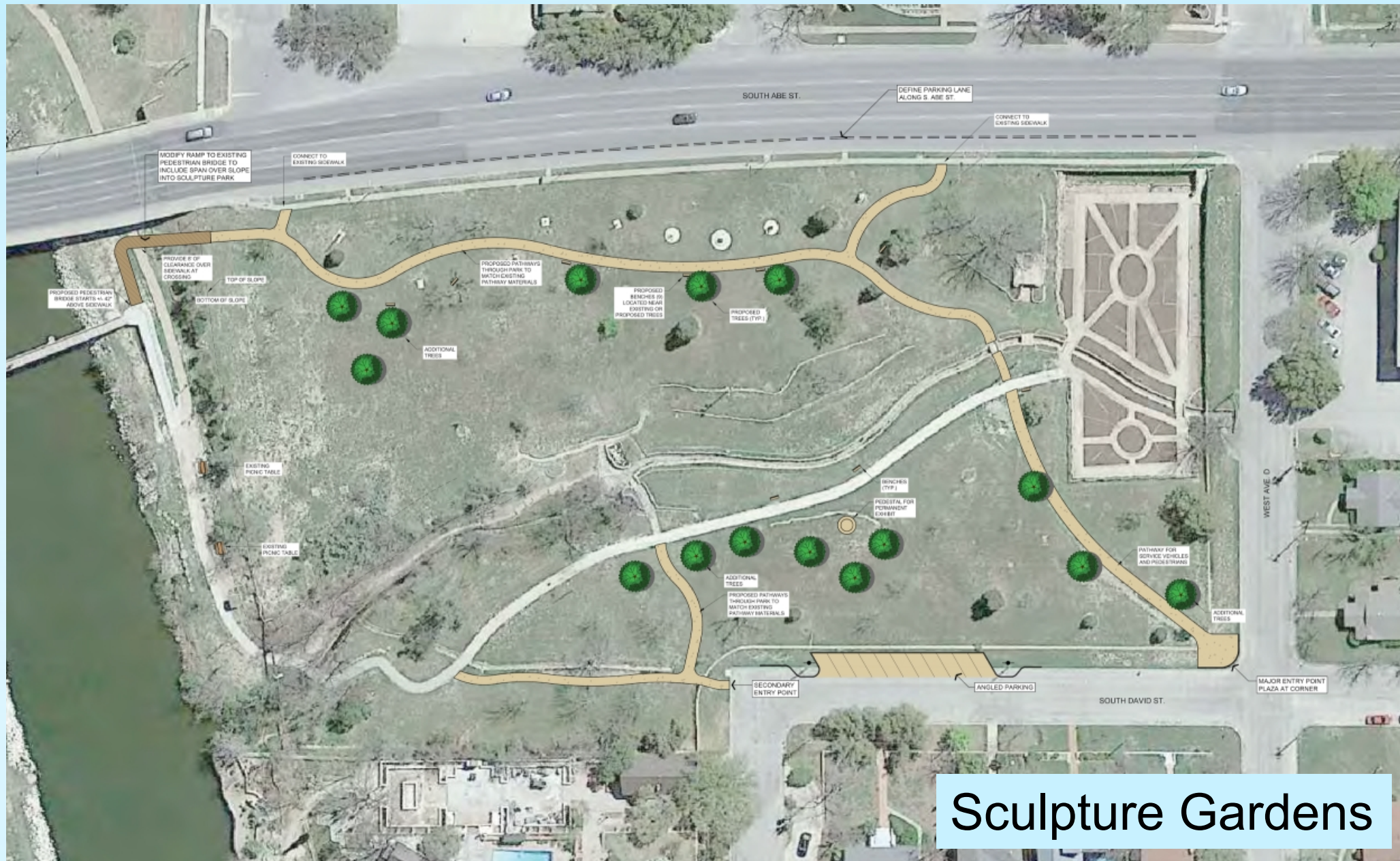
February 20, 2018



Sculpture Gardens

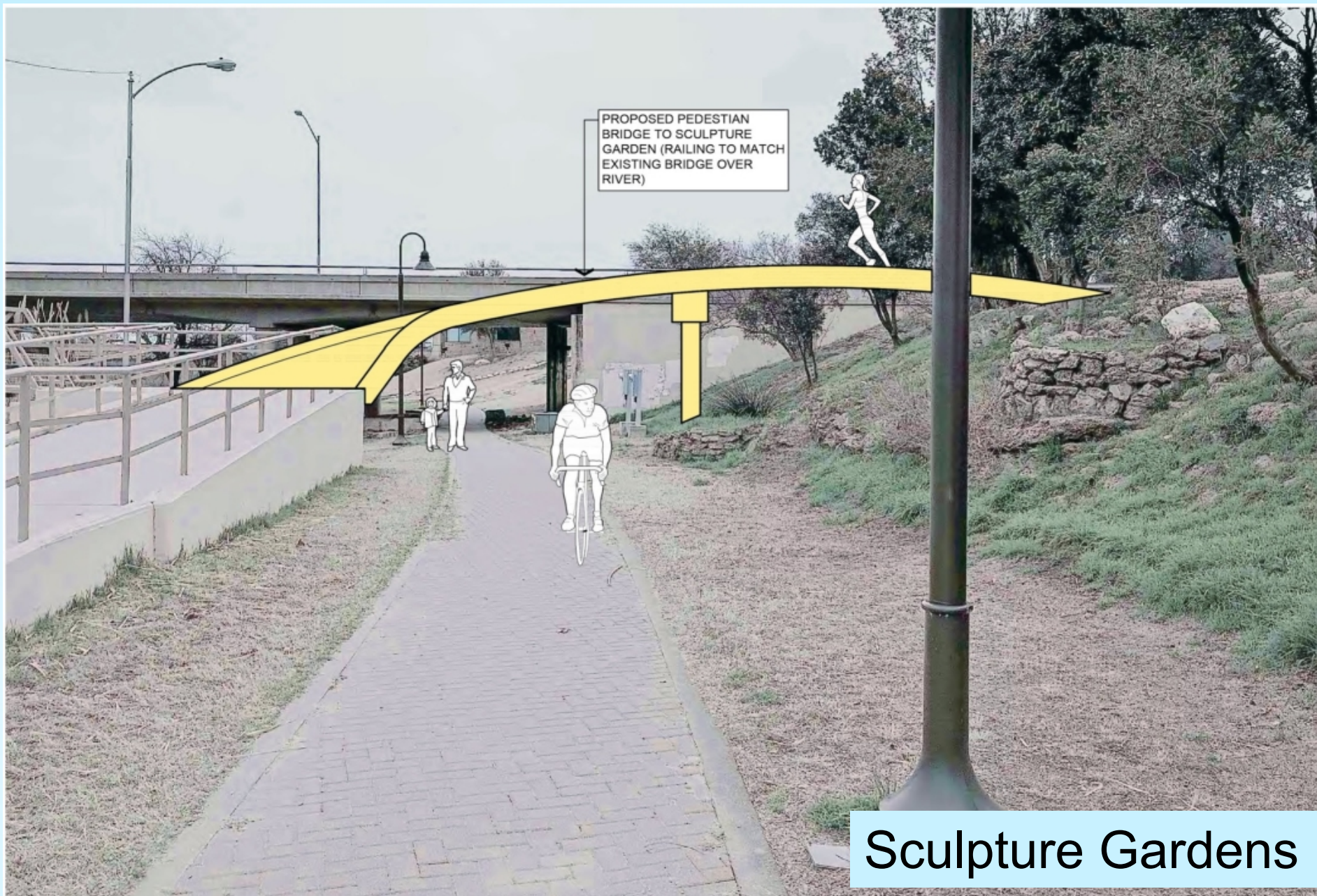
- Previous Council action
- Collaborative effort to create the gardens
- Need for improvements
- COSADC recommendation
- Cost estimates





Sculpture Gardens





Sculpture Gardens



- Design, survey and permits \$75,000
- Site work \$25,000
- Utilities improvements: electrical and water \$20,000
- Walking paths and river trail connections \$185,000
- Pedestrian bridge connection \$150,000
- Entrances \$25,000
- Lighting \$40,000
- Sculpture plinths \$50,000



- Parking improvements \$30,000
- Irrigation improvements \$15,000
- Water pumping system and feature improvements \$50,000
- Benches, trashcans, signage \$15,000
- Landscaping \$15,000
- Security cameras \$25,000
- Contingency \$30,000
- Total estimated costs: \$745,000





City Council

February 20, 2018



REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Sidney Walker, Civic Events Manager, Civic Events, 3256539577

Meeting Date: February 20, 2018

Item type: Consent Item

Caption:

Consider a rental agreement with Southwest Motorcycle Training for a portion of the Foster Communications Coliseum parking lot (S. Walker)

Summary/History:

Southwest Motorcycle Training would like to renew their rental agreement with Civic Events for a portion of the Foster Communications Coliseum parking lot. Their previous agreement, which was approved by City Council on March 8th, 2014, expired at the end of the year. The previous agreement was a one year agreement with (2) two (1) one year options to renew. Southwest Motorcycle Training insurance is also current with the City's policy.

Southwest Motorcycle Training classes are only scheduled when there are 5 or more students signed up for the training. Mr. James Howell, who is the Southwest Motorcycle Training Instructor sends us a notice via email or phone call to book the date and pays his rental fee. The amount of dates booked varies depending on if there are enough students signed up, events that the Coliseum may have scheduled, and/or weather related issues.

The Civic Events Advisory Board made a recommendation for Southwest Motorcycle Training to continue with a new agreement at the same rate as approved before by City Council. City Staff also has the same recommendation.

City Staff has had zero complaints about Mr. Howell or Southwest Motorcycle Training.

Financial Impact:

In 2017, 38 days were utilized at the Coliseum. Southwest Motorcycle Training pays \$50.00 each day they rent a portion of the parking lot. This agreement generated \$1,900.00 in rental revenue for FY17.

Other Information/Recommendation:

Attachments:

- | | |
|----------------------------|-----------------------------|
| 1. Overview of rental area | doc03478520180205165618.pdf |
| 2. Coliseum parking lot | IMG_0634.JPG |
| 3. Draft agreement | doc03482420180206153828.pdf |

Presentation:

Sidney Walker

Approvals/Reviews:

Sidney Walker

Created/Initiated

Carl White	Approved
Theresa James	Approved
Candice Blake	Approved
Tina Dierschke	Approved
Anthony Wilson	Approved
Theresa James	Approved
Becky Dunn	Approved
Bryan Kendrick	Final Approval

Exhibit "A"





**CITY OF SAN ANGELO
SHORT-TERM PUBLIC FACILITY AGREEMENT**

This Public Facility Agreement ("Agreement") is made and entered into this 29th day of January, 2018, by and between City of San Angelo ("Lessor"), a home-rule municipal corporation of the State of Texas, acting by and through its Civic Events Manager of the public facility ("Manager") and **SOUTHWEST MOTORCYCLE TRAINING** ("Lessee"), for the following express purposes and conditions, all of which the Lessee hereby covenants and agrees with Lessor to keep and perform:

1. Payment to City and Grant and Term of Agreement

1.1 That Lessor, for and in consideration of the rents, covenants and promises herein contained to be kept, performed and observed by Lessee, does hereby grant unto Lessee the right to use and occupy certain space, hereinafter called *Leased Premises*, designated below; and Lessee agrees as consideration hereof and as payment for the right herein granted to use the *Leased Premises* to pay Lessor as follows:

Leased Premises	Event	Start Date and Time	End Date and Time	Basic Rent	Security Deposit
FOSTER COMMUNICATIONS COLISEUM	Week-end Motorcycle training *when empty parking lot allows time	2-24- 2018 8:00 AM	2-25-2018 8:00 PM	\$50.00 per day used	Paid upon completion
	" "	3-3-2018 8:00 AM	4-30-2018 8:00 PM	"	"
	" "	5-5-2018 8:00 AM	5-27-2018 8:00 PM	"	"
	" "	6-2-2018 8:00 AM	7-29-2018 8:00 PM	"	"
	" "	8-4-2018 8:00 AM	8-26-2018 8:00 PM	"	"
	" "	9-1-2018 8:00 AM	9-30-2018 8:00 PM	"	"
	" "	10-6-2018 8:00 AM	10-28-2018 8:00 PM	"	"
	" "	11-3-2018 8:00 AM	12-30-2018 8:00 PM	"	"

1.2 Lessee agrees to deposit with Lessor as a *Security Deposit* for the *Leased Premises* the above referenced sum.

1.2.1 *Cancellation made anytime prior to ninety (90) days before the above-mentioned leasing date – Lessee shall be refunded 50% of deposit.*

1.2.2 *Cancellation made ninety (90) or fewer days before the above-mentioned leasing date – Lessee shall not be entitled to any portion of deposit.*

1.3 Upon the leasing date, the Security Deposit may be applied by Lessor against any sum due hereunder. Lessor shall not be precluded thereby from pursuing any additional right of Lessor at law or in equity, or otherwise pursuant to this Agreement.

1.4 Lessee further agrees to pay to Lessor on demand any and all sums which may be due Lessor for additional services, accommodations or materials as may have been requested by Lessee pursuant to Article II titled "Additional Services." Total balance owed for additional rents and/or additional services is due within 10 business days after the Event.

1.5 The amounts above are based on rates approved by the City Council on July 21, 2009.

II. ADDITIONAL SERVICES

- 2.1 Should *Lessee* require or request additional services, accommodations or materials in addition to those usually and customarily provided for the *Leased Premises*, such as special set-ups or special labor requests, and such additional services, accommodation or material are provided in the sole discretion of the *Manager* or his designee, *Lessee* agrees to pay on demand any sums which may be due *Lessor* for said additional services. Payment shall be made to *Lessor* at the office of the Civic Events Division, 501 Rio Concho Drive, San Angelo, TX 76903. Total balance owed for additional services is due within 10 business days after the Event. See Exhibit "A" titled Rates and Fees Schedule pertinent to *Leased Premises* attached hereto and incorporated herein for all purposes.
- 2.2 Services, furniture and equipment ordered from the Rates and Fees Schedule are subject to the limits of current inventory. *Lessee* may utilize a supplier of its choice for services or rentals for which *Lessor* has no exclusive providers.

III. USE OF LEASED PREMISES AND EQUIPMENT

- 3.1 In case the *Leased Premises* or the building of which such *Leased Premises* are a part shall be destroyed or damaged by fire or other cause, or if any other casualty or unforeseen circumstance or occurrence shall render the fulfillment of this agreement by *Lessor* not reasonably possible, then this agreement shall terminate, and *Lessee's* rent shall be prorated to the time of such termination. *Lessee* hereby waives any claim for damages or compensation on account of such termination that *Lessee* may have or hereafter acquire and releases *Lessor* from any liability therefore.
- 3.2 **Use:** The *Leased Premises* and equipment shall be used for the stated Event and for no other purpose without first securing the written consent of the *Lessor*. *Lessor* reserves the sole right to approve or disapprove the intended use of the *Leased Premises*. *Lessee* may not use the *Leased Premises* for any purpose other than that specifically provided for in this *Agreement*, which use must be in compliance with the provisions of part 12.1 herein.
- 3.3 **Reserved Rights.** *Lessor* reserves the right at all times to regulate the ushers, gate men, ticket takers and other employees of *Lessee*, but not to include the details of how their services are performed, and the right to remove from the premises any and all such employed persons of *Lessee*, and the right, through its officers and agents, including its police officers, to eject any person or persons from the building and premises for good reason, such as actual or threatened disruptiveness, security risk, threat, unauthorized presence, non-payment of admission fee, or non-compliance with applicable rules or regulations. In the event *Lessor* exercises this authority, *Lessee* hereby waives any and all claims for damages against the *Lessor* on account thereof and releases *Lessor* from the payment thereof.
- 3.4 **Lessor's Representative.** *Lessor*, through its *Manager*, police officers, firefighters and other designated representatives, shall have the right at any time to enter any portion of the premises for any purpose whatsoever, and the entire building, including the premise covered by this agreement, shall at all times be under the charge and control of the *Lessor*. The keys to the premises shall remain in possession of the *Lessor*, but during the period covered by this agreement, the entrances and exits of the premises shall be locked or unlocked under the direction of the *Lessee*.
- 3.5 **Personnel Services.** *Lessee* shall employ sufficient qualified personnel as may be required for the proper use and occupancy of the *Leased Facility* for the purposes herein stated, including, but not limited to, ticket sellers, ticket takers, ushers, stagehands, registration personnel, security guards, paramedics, spotlight operators, sound system technicians, plumbers, electricians, and any other personnel necessary for the handling of freight, decorations, scenery, or other property of *Lessee*.
- 3.6 **Seating Capacity.** In no event shall attendance at a meeting, dinner, concert, entertainment, exhibition or other event be permitted in excess of the designated capacity as determined by the City's Fire Marshal.
- 3.7 **Utilities.** *Lessor* shall furnish, at *Lessor's* expense, all heating, cooling, lighting and water necessary for *Lessee's* use of *Leased Premises*, except that *Lessor* shall not be responsible for any loss resulting from any lack of heating, cooling, lighting or water due to an act of God or the unforeseen failure of equipment to operate properly.
- 3.8 **Decorations.** No decorations shall be put up without the consent of the *Lessor*.
- 3.9 **Removal of Lessee's Property.** Upon expiration of the term, *Lessor* is hereby authorized in *Lessor's* sole discretion and at *Lessee's* sole expense, but without the obligation to do so, to dispose of or to remove from the premises all effects remaining therein and to store all or any part of removed item(s), in its name or, at its option, in the name of *Lessee*, but at the sole cost, expense and risk of *Lessee*. *Lessor* shall not be liable to *Lessee* for any loss or damage related to the disposal, removal or storage of any such property. *Lessor* shall give notice to *Lessee* within ten (10) days after the term of all effects stored at *Lessee's* expense. For such additional period beyond the term of

this agreement as any effects of *Lessee* remain on the premises, *Lessor* shall be entitled to charge an additional rent in an amount set by fee schedule approved by the City Council of the City of San Angelo.

3.10 Alterations. *Lessee* shall not cause or permit any nails, hooks, screws, tacks, stakes or other devices to be driven into any portion of *Leased Premises*, nor cause or permit any changes, alterations, repairs, painting or staining of any part of the *Leased Premises* or furnishings or the equipment thereof, nor do or permit to be done anything which shall damage or alter the finish or appearance of the *Leased Premises* or the furnishings thereof. TAPE OR OTHER ADHESIVE MATERIALS MAY NOT BE APPLIED TO WALLS OR OTHER SURFACES OF THE *LEASED PREMISES*. *Lessee* shall pay the costs for repairing all alternations or damages to the *Leased Premises* or any of the fixtures, furniture or furnishings thereof by an act of *Lessee* or any of *Lessee's* employees or invitees or anyone otherwise permitted by *Lessee*, including the patrons of the Event of *Lessee*. It is expressly agreed that the *Manager* shall have the discretion to determine whether any such damage has occurred, the extent of the damage, and the reasonable cost of repair. *Lessee* shall be responsible for payment of the reasonable cost of repair as determined by *Manager*. The decision of the *Manager* is final unless, within ten (10) days after notice of said decision to *Lessee*, *Lessee* gives written notice to the *Manager* of his intent to appeal the decision to the Civic Events Advisory Board of the City of San Angelo. Such notice shall state fully the particulars and grounds of said appeal and no grounds other than those stated shall be considered by the Board. Appeals shall be conducted in accordance with rules adopted by the Board. The decision of the Board shall be final.

3.11 Aisles and Access. *Lessee* shall not permit the halls, ramps, sidewalks, entrances or lobby of the building and premises to be blocked, obstructed, or maintained in any way that may impede ingress or egress without the prior consent of the *Lessor*. *Lessee* shall not permit any chairs or other obstruction to be or remain in the passageways. Passageways shall be kept clear at all times. *Lessee* agrees to comply fully with the provisions of the Americans with Disabilities Act. *Lessee* specifically agrees to make any and all displays, events, services and activities presented by *Lessee*, accessible to individuals with disabilities.

3.12 Prohibited Items. *Lessee* shall not bring or permit anyone to bring into said *Leased Premises* or keep therein anything that may increase the fire hazard or the rate of insurance on the building or any property therein. *Lessee* shall not bring or permit anyone to bring into or operate on the *Leased Premises* any lasers or other artificial lighting, light plant or electrical equipment, engine, motor, or machinery, without the prior consent of the *Lessor*. *Lessee* shall not bring or permit any person to bring into said building or about the premises any animal except service animals accompanying disabled persons, without first securing the consent of the *Lessor*. *Lessor* reserves the right at any time to require *Lessee* to remove from the premises any animals, furniture, fixtures, wiring, exhibits or other items placed therein not consistent with the terms of this Agreement or for public health and safety reasons as determined by the *Lessor*.

3.13 Taxes. *Lessee* shall timely pay all taxes when due on ticket or other sales in connection with *Lessee's* use of the *Leased Premises*, except as otherwise agreed to by the *Lessor* in writing.

3.14 Miscellaneous. Any matter of dispute the resolution of which is not herein expressly provided for shall be brought to the attention of the *Manager* as soon as is practical for resolution by the *Manager*.

4. INDEMNIFICATION

4.1 BY THE EXECUTION HEREOF, LESSEE AGREES TO INDEMNIFY, DEFEND, AND HOLD CITY, ITS COUNCIL MEMBERS, BOARD AND COMMISSION MEMBERS, OFFICIALS, AGENTS, GUESTS, INVITEES, CONSULTANTS AND EMPLOYEES FREE AND HARMLESS FROM AND AGAINST ANY AND ALL CLAIMS, DEMANDS, PROCEEDINGS, SUITS, JUDGMENTS, COSTS, PENALTIES, FINES, DAMAGES, LOSSES, ATTORNEYS' FEES AND EXPENSES ASSERTED BY ANY PERSON OR PERSONS, INCLUDING AGENTS OR EMPLOYEES OF LESSEE OR CITY, BY REASON OF DEATH OR INJURY TO PERSONS, OR LOSS OR DAMAGE TO PROPERTY, RESULTING FROM OR ARISING OUT OF, THE VIOLATION OF ANY LAW OR REGULATION OR IN ANY MANNER ATTRIBUTABLE TO ANY ACT OF COMMISSION, OMISSION, NEGLIGENCE OR FAULT OF LESSEE, ITS AGENTS OR EMPLOYEES, OR THE JOINT NEGLIGENCE OF LESSEE AND ANY OTHER ENTITY, AS A CONSEQUENCE OF ITS EXECUTION OR PERFORMANCE OF THIS AGREEMENT OR SUSTAINED IN OR UPON THE PREMISES, OR AS A RESULT OF ANYTHING CLAIMED TO BE DONE OR ADMITTED TO BE DONE BY LESSEE HEREUNDER. THIS INDEMNIFICATION SHALL SURVIVE THE TERM OF THIS CONTRACT AS LONG AS ANY LIABILITY COULD BE ASSERTED. NOTHING HEREIN SHALL REQUIRE LESSEE TO INDEMNIFY, DEFEND, OR HOLD HARMLESS ANY INDEMNIFIED PARTY FOR THE INDEMNIFIED PARTY'S OWN GROSS NEGLIGENCE OR WILLFUL MISCONDUCT.

5. INSURANCE REQUIREMENTS

5.1 At least ten (10) days prior to the commencement of the term of this agreement, *Lessee* shall provide *Lessor* with evidence that it has Commercial General Liability insurance for bodily injury or death in the minimum amount of One Million and no/100 Dollars (\$1,000,000.00) per occurrence along with property damage insurance to rented *Premises* in a minimum amount of One Hundred Thousand Dollars (\$100,000.00), which insurance shall cover the event for which this agreement is made. The insurance must be issued by a company licensed to do business in the State of Texas. The insurance policies required herein shall be drawn in the name of the *Lessee*, with City, its council members, board and commission members, officials, agents, guests, invitees, consultants, and employees named as additional insured's. In the event a policy or certificate is not provided, *Lessee* hereby authorizes *Lessor* to arrange for such insurance the cost thereof payable as additional rent. *Lessor* is not hereby required to make arrangement for such insurance, and no liability shall be imputed to *Lessor* for choosing not to do so. In *Lessor's* sole discretion, self-insurance may be substituted by *Lessee* for a Commercial General Liability policy. In such case, *Lessee* shall furnish proof of self-insurance to *Lessor's* Risk Manager and shall comply with all additional requirements specified by Risk Manager as a condition of acceptance of self-insurance.

6. SECURITY OFFICERS

6.1 *Lessee* agrees to employ at *Lessee's* sole expense off-duty SAPD Texas State certified peace officers as security at all functions at which alcohol is permitted or all other functions when determined necessary by the *Manager*. The decision of the *Manager* regarding the number of peace officers required shall be final.

6.2 *Lessee* shall provide sufficient personnel to give adequate assistance with seating, ushering and otherwise directing of the event. Arrangements for such shall be verified by *Lessee* to the *Manager's* satisfaction at least 14 days prior to commencement of the term of the event.

6.3 **LESSEE WARRANTS THAT SECURITY PERSONNEL UTILIZED BY LESSEE ARE EMPLOYEES OR SUBCONTRACTORS OF LESSEE. LESSEE HEREBY AGREES TO HOLD LESSOR HARMLESS FROM ANY CAUSE, ACTION OR LOSS RELATED TO THE EMPLOYMENT OF SUCH SECURITY PERSONNEL BY LESSEE AND FURTHER AGREES TO INDEMNIFY LESSOR FOR THE PAYMENT THEREOF.**

6.4 *Lessee* understands that the duties of a certified peace officer acting as security officers are as required under Texas State law, and include the enforcement of State Penal Code, City ordinances, and applicable regulations. **ANY & ALL SECURITY WORKING WILL BE PAID DIRECT BY CLIENT AT VENUE.**

7. MERCHANDISE SALES, FOOD AND BEVERAGE SERVICE

7.1 *Lessor* may grant *Lessee* the right to sell merchandise on the premises. If granted *Lessee* shall provide to *Lessor* *Lessee's* record of sales and pay to *Lessor* within ____ days of expiration of the term of this *Agreement* TWENTY (20%) percent of the gross sales of merchandise other than recorded merchandise, and TWENTY (20%) percent of the gross sales on recorded merchandise, including compact discs and DVD's.

7.2 *Lessee* shall use City's contracted Concessionaire for selling any food or alcoholic and non-alcoholic beverages at *Leased Premises*. **NO ALCOHOL** in any form (samples, gifts / gift baskets, auction items) are allowed on the premises. Non-profit groups listed as 501-C3 may pay and obtain a temporary charitable auction permit from the TABC office. *Lessee* agrees to use only caterers from the Caterers List of the City of San Angelo and hereby acknowledges that Approved Caterers are contractually obligated to pay to the City of San Angelo TEN (10%) percent of the gross catering charges. Glass containers shall not be sold, permitted or used by *Lessee* or *Lessee's* caterer(s), contractors, employees or agents on the premises.

Lessee

8. LOSS, THEFT, VANDALISM, DAMAGE, TO PERSONAL PROPERTY

8.1 All personal property placed by *Lessee* and/or *Lessee's* employees, contractors, agents or invitees upon the premises shall be at the risk and expense of *Lessee* and that City shall not be held liable to *Lessee* or *Lessee's* employees, agents or invitees for loss, theft, vandalism or damage to personal property.

9. LAW OBSERVANCE

9.1 *Lessee* agrees that his designees, employees, and all other individuals under his control shall abide by, conform to and comply with all applicable laws, ordinances, rules, regulations, and policies (said regulations to include but not be limited to the provisions of this *Agreement* and the stated policies included herewith). If attention of *Lessee* is called to any violation, *Lessee* and those under his direction or control shall immediately desist from and correct such violations. *Lessee* shall not commit or permit the maintenance or commission of any nuisance on the *Leased Premises* or use the premises for any illegal, immoral, or corrupt purpose. *Lessee* shall not permit any

person to willfully or wantonly destroy, deface, damage, impair or remove any property. *Lessee* further understands and agrees that failure to comply or to ensure compliance with applicable laws, ordinances, rules, regulations, and policies may result in forfeiture of the damage deposit and/or other available remedies.

10. SURVIVAL OF RIGHTS AND OBLIGATIONS

10.1 The rights and obligations of the parties that, by their nature or by implication, are intended to survive termination shall survive termination of this Agreement.

11. CIVIL RIGHTS COMPLIANCE

11.1 *Lessee* agrees that *Lessee* shall comply with all applicable federal, state or local civil rights or anti-discrimination laws.

12. PERFORMANCE QUALITY

12.1 *Lessee* hereby agrees that no activity, performance, exhibition or entertainment (attraction) shall be given or held or take place in the *Leased Premises* herein described which is potentially dangerous to the public or which is illegal, obscene, or lewd. Should any exhibition or performance or any part thereof be deemed by *Manager*, or his designee, to be potentially dangerous to the public, notice thereof shall be given by the *Manager* to the *Lessee*, *Lessee's* agent or person in charge, and the potentially dangerous condition or activity shall be immediately corrected or terminated. Should any exhibition or performance or any part thereof be deemed by *Manager*, or his designee, to be illegal, obscene, or lewd, the *Manager* or his designee may summon proper law enforcement authorities to abate the illegal activity.

13. CANCELLATION BY CITY

13.1 *Lessor* may cancel this agreement at any time should a declared state of emergency require use of the *Leased Premises* for the provision of emergency services or as an emergency shelter. In such cases, *Lessor* may reschedule the event at a time acceptable to *Lessee* and *Lessor*.

14. INABILITY OF PERFORMANCE

14.1 *Lessor* shall not be required to perform any term, condition, or covenant in this *Agreement* so long as such performance is delayed or prevented by force majeure, which shall mean act of God, strike, lockout, material or labor shortage, restriction by any governmental authority, civil riot, flood, or any other cause beyond the control of the *Lessor* and which by the exercise of due diligence *Lessor* is unable wholly or in part to prevent or overcome. In such an event, *Lessor* shall not be liable or responsible for any loss or damage incurred thereby by *Lessee*. In such event, *Lessee* shall receive a partial or full refund as appropriate to the circumstances and the term, condition, or covenant not performed.

14.2 In event of cancellation or postponement necessitated by minor weather events, such as dust storm or thunderstorm, the *Lessor* may reschedule the event at a time acceptable to *Lessee* and *Lessor*.

15. SEVERABILITY

15.1 If any portion of this Agreement is held invalid or inoperative by a court or arbitrator of competent jurisdiction, then so far as is reasonable and possible, the remainder of this Agreement shall be deemed valid and operative, and effect shall be given to the intent manifested by the portion held invalid or inoperative. The failure by either party to enforce against the other any term or provision of this Agreement shall be deemed not to be a waiver of such party's right to enforce against the other party the same or any other such term or provision.

16. NOTICES

16.1 Any notice required or permitted to be given to a party under this Agreement, shall be in writing and shall be deemed given (i) on the day it is delivered personally (with receipt); or (ii) the day after it is deposited with a nationally recognized courier service for next day delivery; or (iii) three (3) days after it is deposited in the U.S. certified mail, postage prepaid, return receipt requested and properly addressed to the other party. Any notice to the *Lessee* shall be addressed to *Lessee* at the address *Lessee* has on file with the Civic Events Division. Any such notice to the Civic Events Division shall be addressed to: City of San Angelo, Civic Events Division, 501 Rio Concho Drive, San Angelo, Texas 76903. The address of either party may be changed by giving written notice to the other party in accordance with this paragraph.

17. CAPTIONS

17.1 Words of any gender used in this *Agreement* shall include any other gender and words in the singular number shall include the plural, unless context otherwise requires.

18. NO ASSIGNMENT

18.1 This *Agreement* is personal to *Lessee*. It is non-assignable and any attempt to assign this *Agreement* shall terminate all rights and privileges herein granted.

19. FEDERAL, STATE AND CITY LAW TO APPLY

19.1 This *Agreement* is governed by all laws of the United States and the State of Texas, all ordinances of the City of San Angelo, and all rules and requirements of the Civic Events Division, the Police Department, the Fire Department or other municipal authorities. All ordinances and resolutions of the City of San Angelo relating to the rental or use of the premises are hereby made a part hereof for all purposes as if fully set forth herein. Venue for any suit or claim or cause of action arising out of or related to the *Agreement* shall be in Tom Green County, Texas.

20. ENTIRE AGREEMENT

20.1 This *Agreement* contains the final and entire agreement between the parties and contains all of the terms and conditions agreed upon, and supersedes all other agreements, oral or otherwise, regarding subject matter of this *Agreement*, none of which shall hereafter be deemed to exist or to bind the parties; it being the intent of the parties that neither shall be bound by any term, condition or representation not written.

21. AUTHORIZED AGENT

21.1 The signer of this *Agreement* for *Lessee* hereby represents that he or she has full authority to execute this *Agreement* on behalf of *Lessee*.

22. OBLIGATIONS AND RESPONSIBILITIES PERTINENT TO LEASED PREMISES

22.1 Obligations and responsibilities contained in the Policies, pertinent to *Leased Premises*, are attached hereto as Exhibit "B" and incorporated herein by reference for all purposes.

WITNESS, THE SIGNATURE OF THE PARTIES IN MULTIPLE ORIGINALS, THIS

THE _____ DAY OF _____, 2018

LESSOR:
CITY OF SAN ANGELO

By: _____
Sidney Walker, Civic Events Manager

LESSEE:

By: _____

JAMES HOWELL, Southwest Motorcycle Training.

EXHIBIT "A"

FOSTER COMMUNICATIONS COLISEUM RATES & FEE SCHEDULE

- \$1,000/day (8 a.m.-midnight) for non-commercial, non-ticketed uses. ~~~WAIVED~~~ \$50.00 per day used (parking lot only) Saturday & Sunday when events allow space.
- ~~\$1,250/day (8 a.m.-midnight) for commercial, non-ticketed uses.~~
- ~~\$1,500/day vs. 10% of gross ticket sales for non-commercial ticketed events.~~
- ~~\$1,750/day vs. 10% of gross ticket sales for commercial ticketed events.~~
- ~~Additional performances on same day charged at half the rental rate vs. 10%.~~
- ~~Spotlights: \$60 each (three available, includes operators).~~
- ~~No charge for tables, chairs, staging, and house sound.~~
- ~~10% discount for Monday-Thursday uses.~~
- ~~5% discount for 2 or more consecutive days of use.~~
- ~~Up to 50% discount for move-ins and move-outs.~~
- ~~Lessees may make use of only one discount per rental day.~~
- **Insurance:** Can be purchased through City's Risk Management Division. Cost depends upon size and nature of event, and whether alcohol shall be served. **RECEIVED & CURRENT through 1-1-2019.**
- ~~**Uniformed security:** \$35/hour/officer with a four-hour minimum. Required for all events at which alcohol is served, and other events depending upon the size and nature of the event.~~
- ~~Tablecloths: \$2.00 each.~~
- ~~Table skirts: \$1.00 each.~~
- ~~Staffing (ticket sellers, takers, ushers, stagehands, etc.) \$15.00 an hr. per person with a four-hour minimum.~~

EXHIBIT "B"

SAN ANGELO COLISEUM POLICIES

ALCOHOL

The City's contracted Concessionaire holds exclusive rights to provide alcohol at all Civic Events venues (Coliseum, Convention Center, River Stage, Paseo, Auditorium, Indoor Arena, Farmer's Market). Except for non-ticketed events at the River Stage, no alcoholic beverages may be brought on the premises of any Civic Event venue unless purchased by the City's Concessionaire for resale. No glass containers are allowed in Civic Events venues. Per the Concessionaire's contract, the Concessionaire agrees to "provide full and complete alcoholic beverage service, including ice, for each event held on the Premises for which alcoholic beverage service is requested by the client and which service is approved by the Civic Events Manager."

Lessee must provide liquor liability insurance that names the City of San Angelo as additional insured. Liquor liability insurance may be purchased through the City's Risk Management Department.

All local ordinances and state laws pertaining to alcoholic beverages must be adhered to.

CAR SHOWS

Shows involving the display of cars, motorcycles and/or other motorized vehicles must place drip pans under all vehicles.

DONATION vs. TICKETED EVENT

Any monetary amount suggested or required for entrance or admission into an event shall be considered a ticketed event, which is subject to a rental rate of 10 percent of gross ticket sales. If admission to an event consists of "Donations Only," the base rental for the facility shall apply.

FACILITY USE FEE

A facility use fee of \$1.50 per ticket is charged on all tickets sold through the City's electronic ticketing system for all ticketed events at the Coliseum, the Convention Center, the River Stage and the Auditorium. The fee is 75 cents per ticket for "multiple-date users" – events that stage at least six performances in the venues during any 12-month period.

The facility use fee is also charged in conjunction with events for which Civic Events does not sell tickets. The amount of the fee paid by the Lessee to Civic Events shall be based on ticket collections; Civic Events shall provide ticket takers at no additional charge for events at which the Department does not sell tickets.

Non-profit organizations (providing 501c) shall pay a facility use fee of 50 cents per ticket, or 25 cents per ticket if they qualify as multiple-date users.

SMOKING

City ordinance prohibits smoking in all indoor venues.

TENTS

Tents are prohibited when affixed using tent stakes in the Coliseum parking lots.

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Rebeca Guerra, Planning Manager, Planning and Development Services, 325-657-4210

Meeting Date: February 20, 2018

Item type: Regular Item

Caption:

Second reading of an ordinance naming a new street "Sherwood Way Service Road," constructed by the Texas Department of Transportation and dedicated by transfer of right-of-way to the City of San Angelo, located west of the 5500 block of Sherwood Way in West San Angelo (J. James)

Summary/History:

West Houston Harte Expressway Frontage Road is located in west San Angelo. With the construction of an HEB grocery store and similar commercial development on Sherwood Way, the existing West Houston Harte Expressway Frontage Road was reconstructed to meet the needs of the current and future development and then was dedicated by Transfer of Right-of-Way from the Texas Department of Transportation (TxDOT) to the City.

With the elimination of the previous Houston Harte Expressway Frontage Road and the construction of a new City street, there is a need to name that newly constructed City street. Since the new street no longer functions as a frontage road to the TxDOT expressway, but acts more like a service road to Sherwood Way, the recommended name is "Sherwood Way Service Road", which is also consistent with a similar service road along another portion of Sherwood Way.

Financial Impact:

Cost of signage to be determined by the Operations Department and to paid for by the City.

Other Information/Recommendation:

On December 11, 2017, the Planning Commission recommended APPROVAL of the request by a vote of 7-0. On February 6, 2018, City Council voted unanimously to APPROVE the request on first reading.

Attachments:

- | | | |
|----|-----------------|--|
| 1. | Staff Report | CC Street Name Change Staff Report (updated).pdf |
| 2. | Draft Ordinance | Street Name Change_Ordinance_FINAL.docx |

Presentation:

Jon James

Approvals/Reviews:

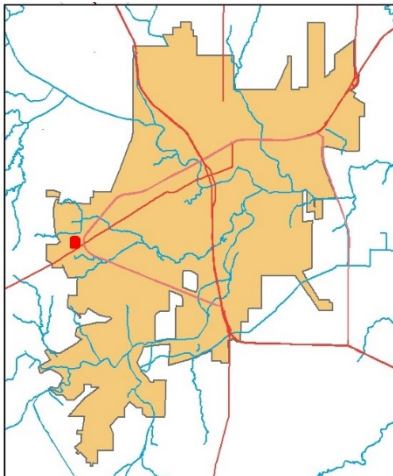
Rebeca Guerra	Created/Initiated
Jon James	Approved
Theresa James	Approved
Anthony Wilson	Approved
Jon James	Approved

Tina Dierschke
Theresa James
Becky Dunn
Bryan Kendrick

Approved
Approved
Approved
Final Approval

CITY COUNCIL –February 6 & 20, 2018
STAFF REPORT



APPLICATION TYPE:		CASES:	
New Street Name		Sherwood Way Service Road	
SYNOPSIS:			
A request for approval of a new Street Name for Sherwood Way Service Road. The request is to name a 1,350-foot length of this street's right-of-way beginning at Houston Harte Expressway Frontage Road continuing southwest then south to Sherwood Way.			
LOCATION:		LEGAL DESCRIPTION:	
West Houston Harte Expressway Frontage Road southeast of The Bluffs Subdivision		Being a 1350-foot length of this street's right-of-way beginning at Houston Harte Expressway Frontage Road continuing southwest then south to Sherwood Way, immediately southeast of The Bluffs Subdivision, San Angelo, Tom Green County, Texas.	
SM DISTRICT / NEIGHBORHOOD:	ZONING:	FUTURE LAND USE:	SIZE:
SMD #6 – Billie DeWitt Bluffs Neighborhood	General Commercial (CG)	Commercial	1350 Linear Feet
THOROUGHFARE PLAN:			
<u>West Houston Harte Expressway Frontage Road</u> – Local Road – ROW 50' Required (Varies) – Pavement Width 40' Required (40' Existing)			
NOTIFICATIONS:			
Two notifications were mailed to properties directly adjacent to the street segment on November 27, 2017. One response has been received in support and zero in opposition.			
STAFF RECOMMENDATION:			
Staff recommends APPROVAL of the proposed new street name of Sherwood Way Service Road .			
PETITIONERS:			
City of San Angelo			
STAFF CONTACT:			
Hillary Bueker, RLA Senior Planner (325) 657-4210, Extension 1547 hillary.bueker@cosatx.us			

**Staff Report – Street Name Change – Sherwood Way Service Road
February 6 & 20, 2018**

Street Name Change: West Houston Harte Expressway Frontage Road is located in the west San Angelo. With the construction of the HEB and similar commercial on Sherwood Way the existing West Houston Harte Expressway Frontage Road was reconfigured to meet the needs of the current and future development. Since the road no longer acts as a feature to the Expressway and more as a service road to Sherwood Way, Staff believe the new name more clearly represents the street as it is today.

1. Whether or not the street name change would confuse motorists and emergency vehicles

- The proposed new street name appears unlikely to confuse motorists and emergency vehicles. Since the new road acts more as an accessory to Sherwood Way, this change would help relieve confusion and differentiate the small remaining segment from the existing expressway. The new configuration of West Houston Harte Expressway Frontage Road is currently a short Local Street and there are no addresses using this street as a destination or reference point. From an emergency response standpoint, City staff stand ready to make any necessary data changes to ensure a minimal disruption in response times, should the Ordinance authorizing the name designation be adopted. The emergency 911 address coordinator has not indicated any objections to the proposed street name.

2. Whether there is the same or similar name to the proposed street name

- There is an existing portion of road that acts accessory to Sherwood Way near the intersection of Oxford Drive which is named Sherwood Way Service Road. Since this road will be similar in nature, Staff believes this will not pose a problem and instead clarify the use.

3. Whether or not there is a justified reason to rename the street such as the naming for the betterment of the community or to honor a public figure

- Since the road no longer acts as an accessory use to the expressway and instead services business along Sherwood Way, Staff believes this would clarify the use of the road as well as avoid confusion.

Planning Commission Minutes:

Public hearing and consideration of a request to change "West Houston Harte Expressway Frontage Road" to "Sherwood Way Service Road," over a 1,350-foot length of the street's right-of-way, beginning at Houston Harte Expressway Frontage Road, continuing southwest, then south, to Sherwood Way, immediately southeast of The Bluffs Subdivision.

Hillary Bueker, Senior Planner, presented the proposed street name change request and displayed photographs of the surrounding area. She explained that changing this segment of West Houston Harte Expressway Frontage Road to "Sherwood Way Service Road" would clarify the name for emergency personnel and help to avoid confusion.

Chairperson Priess asked if there would be any addressing along this street.

**Staff Report – Street Name Change – Sherwood Way Service Road
February 6 & 20, 2018**

Ms. Bueker responded that there would not be any addressing here, but that the purpose of the change was to avoid confusion.

There was no public comment.

Commissioner Stribling made a Motion to APPROVE the request to change “West Houston Harte Expressway Frontage Road” to “Sherwood Way Service Road,” over a 1,350-foot length of the street's right-of-way as presented. Commissioner Spano seconded the Motion. **The Motion passed unanimously, 6-0.**

Recommendation:

Staff's recommendation is for City Council to **APPROVE** a new street name to **Sherwood Way Service Road**.

Attachments:

Aerial Map
Future Land Use Map
Zoning Map
Photos of Street Segment
Resident Letter

**Street Name Change****West Houston Harte Expressway Frontage Road
to Sherwood Way Service Road**

Council District: SMD #6 - Billie DeWitt
Neighborhood: Bluffs

Scale: 1" approx. = 150 ft



Staff Report – Street Name Change – Sherwood Way Service Road
February 6 & 20, 2018



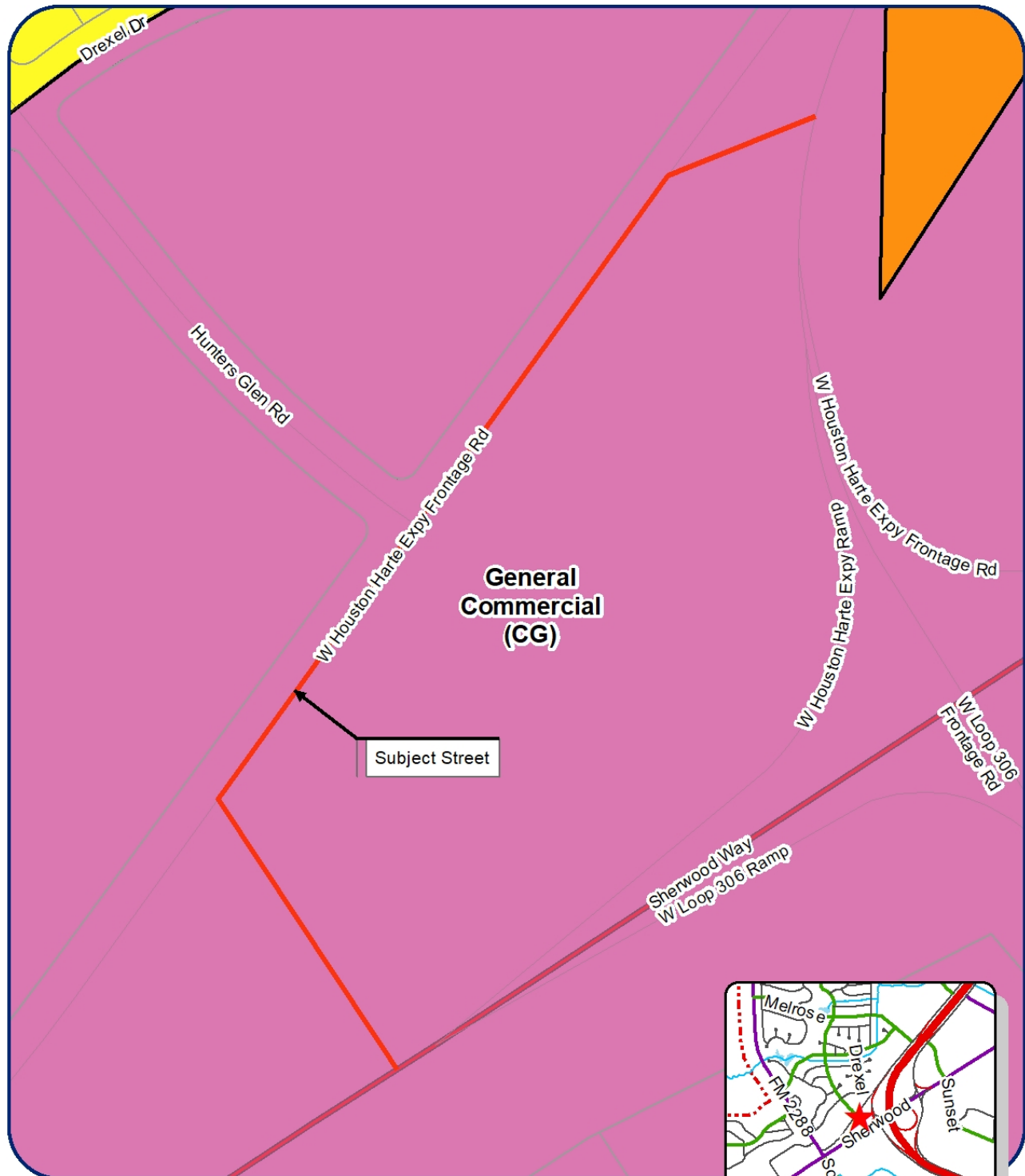
Street Name Change

**West Houston Hart Expressway Frontage Road
to Sherwood Way Service Road**

Council District: SMD #6 - Billie DeWitt
Neighborhood: Bluffs

Scale: 1" approx. = 150 ft





Street Name Change

West Houston Harte Expressway Frontage Road to Sherwood Way Service Road

Council District: SMD #6 - Billie DeWitt
Neighborhood: Bluffs

Scale: 1" approx. = 150 ft

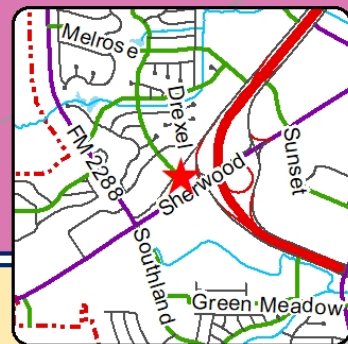


Photo of Street Segment



West Houston Harte Expressway Frontage Road Looking Southwest



New West Houston Harte Expressway Frontage Road Near HEB



Looking South towards Walmart



Looking North towards HEB from Sherwood Way



Staff Report – Street Name Change – Sherwood Way Service Road
February 6 & 20, 2018

TO BE FORMALLY ON RECORD IN FAVOR OR AGAINST THIS REQUEST, YOU MAY ALSO FILL OUT THIS FORM, SIGN IT AND MAIL IT BACK TO THE PLANNING DIVISION AT 52 W COLLEGE STREET IN SAN ANGELO, TEXAS 76903.

(☒)

IN FAVOR

(☐)

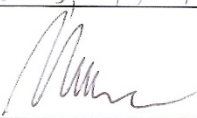
IN OPPOSITION

REASON(S) MAKES SENSE - EASILY RECOGNIZABLE. BY
MOST RESIDENTS

NAME: MICHAEL McMAHON

ADDRESS: Box 795 483

Dallas, TX 75379

SIGNATURE: 

Street Name Change: Sherwood Way Service Road

Property owner number: 1

If you have any questions about these proceedings, please call Hillary Bueker, Senior Planner, with the City of San Angelo's Planning Division at telephone number 325-657-4210. The Planning Division staff may also be reached by email at hillary.bueker@cosatx.us.

AN ORDINANCE NAMING A NEW STREET “SHERWOOD WAY SERVICE ROAD”,
CONSTRUCTED BY THE TEXAS DEPARTMENT OF TRANSPORTATION (TxDOT)
AND DEDICATED BY TRANSFER OF RIGHT-OF-WAY TO THE CITY OF SAN
ANGELO, LOCATED WEST OF THE 5500 BLOCK OF SHERWOOD WAY IN WEST
SAN ANGELO; PROVIDING FOR PERMANENTLY AFFIXING ANY NECESSARY
GEOGRAPHICAL AND ADDRESS-RELATED REFERENCES THERETO; AND
PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, West Houston Harte Expressway Frontage Road is a Texas Department of Transportation (TxDOT) right-of-way and is classified as a local street in the City’s Major Thoroughfare Plan; and,

WHEREAS, TxDot has vacated that part of W. Houston-Harte Expressway Access Road from its terminus at Southland Blvd. north to the Expressway; and,

WHEREAS, TxDot has constructed and dedicated by Transfer of Right-of-Way (Recorded as Instrument No. 201800284, Official Public Records, Tom Green County, Texas) a new street west of the vacated right-of-way for purposes of servicing commercial development west of the 5500 block of Sherwood Way, as more particularly described in **Attachment ”1,”** hereto, and depicted at page 6 of 8, Exhibit “A” to said Transfer of Right-of-Way.

NOW THEREFORE BE IT ORDAINED BY THE CITY OF SAN ANGELO THAT:

SECTION 1: That certain street constructed by TxDOT west of the 5500 block of Sherwood Way, dedicated by Transfer of Right-of-Way from TxDOT to the City, and depicted at page 6 of 8 of Exhibit “A” to **Attachment 1** hereto, is hereby named “Sherwood Way Service Road.”

SECTION 2: Geographical and address related references to said street shall be updated and permanently affixed, identifying said street as “Sherwood Way Service Road.”

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 become effective from and after the date of adoption.

INTRODUCED on the **6th day of February, 2018**, and finally PASSED, APPROVED AND ADOPTED on this the **20h day of February, 2018**.

THE CITY OF SAN ANGELO

Brenda Gunter, Mayor

ATTEST:

APPROVED AS TO FORM:

Bryan Kendrick, City Clerk

Theresa James, City Attorney



City Council

February 20, 2018



CVB mission

To enhance the quality of life for the citizens of San Angelo through tourism marketing and promotion.

DISCOVER
SAN ANGELO!



CVB staff

- Diann Bayes – Vice President
- Suzanna Aguirre – Leisure/SMERF Sales Manager
- Amy Roberts – Association/Govt. Sales Manager
- Linda Burdell – Visitor Center Coordinator
- Victoria Nakamura – Intern & Graphic Designer
- Two part-time Visitor Center employees
- Multiple Visitor Center volunteers



2016 San Angelo travel impact

- Total direct travel spending - \$178 million
- Total direct earnings - \$67 million
- Total visitor tax receipts - \$2.6 million
- Total visitor state tax receipts - \$10.1 million
- Total direct employment – 3,100 jobs

Source: deanrunyan.com



CVB 2017 highlights

Launched DiscoverSanAngelo.com in June

124,823 page views



CVB social media in 2017

- Facebook – 62% increase in likes (11,964)
- Pinterest – development stage
- LinkedIn – San Angelo CVB page
- Instagram – 173% increase in followers (747)
- YouTube - Discover San Angelo niche videos
- Twitter – 49% increase in followers (593)



CVB social media in 2017

Launched Discover San Angelo YouTube channel

Organic launch on Facebook yielded more than 70,000 views October-December



CVB 2017 highlights

Promoted San Angelo in 31
print publications and on six
tourism websites

Captured 19,000+ leads



CVB 2017 Highlights

- Marketed San Angelo at seven trade shows – consumer, group tour and association
- Provided services and/or booking assistance to **82** definite conventions/meetings
- Hosted a familiarization tour with staff from Office of the Governor Tourism Division and group tour operators
- Volunteers greeted more than 10,000 guests at the Visitor Center

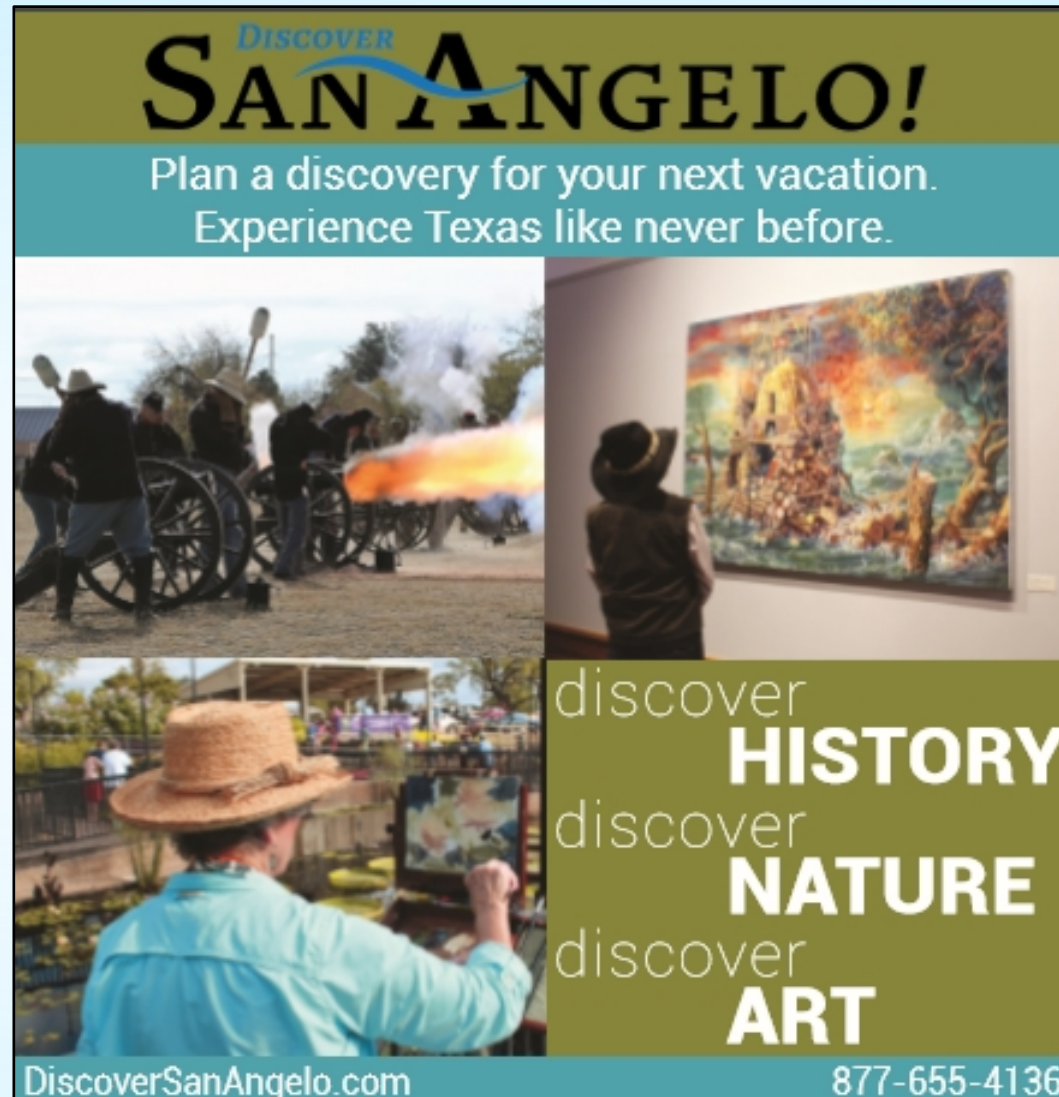


CVB 2017 highlights

- Hotel occupancy increased more than 7% at the end of 2017, according to Smith Travel Report
- Conducted monthly Goodfellow city tours
- Held three Texas Friendly hospitality training workshops



Discover San Angelo ad campaign



DISCOVER
SAN ANGELO!

Plan a discovery for your next vacation.
Experience Texas like never before.

discover
HISTORY

discover
NATURE

discover
ART

DiscoverSanAngelo.com 877-655-4136



2018 CVB Goals

Goal 1 – Grow hotel occupancy 5%

Goal 2 – Communicate the need for wayfinding and connectivity

Goal 3 – Brand awareness: Tell the story of San Angelo

Goal 4 – Expand the tourism base through a broader understanding and appreciation for the economic impact of the tourism industry

Goal 5 – Encourage tourism product development and strategies to address future growth



DISCOVER SAN ANGELO!

Diann Bayes, Vice President

San Angelo Convention & Visitors Bureau

A division of the San Angelo Chamber of Commerce

325-655-4136

diann@sanangelo.org





City Council

February 20, 2018



REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Russell Pehl, City Engineer, Engineering Services, 325-657-4201

Meeting Date: February 20, 2018

Item type: Regular Item

Caption:

Discuss funding and consider awarding RFB ES-02-18 (Bell Street Improvement Project) to Reece Albert Inc. in the amount of \$19,800,532 for asphalt paving or \$22,255,977 for concrete pavement, budgeted in FY18, and authorizing the City Manager to execute all related documents - (Presentation made by City Engineer Russell Pehl)

Summary/History:

The Request for Bids for the reconstruction of nearly 2 miles of Bell Street, from Rio Concho Drive to Old Ballinger Hwy. One bid was received from Reece Albert, Inc. and opened on January 30, 2018. The bid was for a total cost of \$19,800,531.86 to provide asphalt paving or \$22,255,976.01 for concrete pavement.

Financial Impact:

Street Bond Fund - \$9,962,865

Water Capital - \$7,275,431

Sewer Capital - 5,017,681

Total costs - \$22,255,977

Other Information/Recommendation:

It is recommended the bid for providing concrete pavement be awarded to Reece Albert Inc. Concrete pavement is generally more durable than and requires less maintenance than asphalt pavement.

Attachments:

- | | | |
|----|--------------------------------|--------------------------------------|
| 1. | ES-02-18 Bid Tab by Purchasing | ES 02-18 Bid Tab by Purchasing 1.pdf |
| 2. | Bell street - Notes | Bell street - Notes.pdf |

Presentation:

Approvals/Reviews:

Russell Pehl	Created/Initiated
Theresa James	Approved
Anthony Wilson	Approved
Candice Blake	Approved
Tina Dierschke	Approved
Theresa James	Approved
Becky Dunn	Approved
Bryan Kendrick	Final Approval



CITY OF SAN ANGELO
RFB ES-02-18 BELL STREET IMPROVEMENTS ALL PHASES
JANUARY 30, 2018 AT 2:00 PM

Pursuant to the Foregoing Notice to Vendors, the undersigned vendor hereby proposes to do all work and furnish all necessary superintendence, labor, machinery, equipment, tools, and materials, and whatever else may be necessary to complete all work upon which they bid, as provided by the attached specifications and shown on the plans, and binds himself on acceptance of this bid to execute an agreement and bonds according to the accompanying forms, for performing and completing the said work within the time stated, and furnishing all required guarantees, for the following prices to-wit.

At a minimum, the vendor will specify one paving alternative. If vendor proposes to both paving alternatives, City to determine which alternative will be selected for each phase of this project.

PHASE I - SOUTH					Reece Albert	
ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
UNIT 1: GENERAL						
1-1	CoSA 500	1	LS	MOBILIZATION / PREPARING ROW	\$ 501,162.63	\$ 501,162.63
TOTAL AMOUNT BID FOR UNIT 1: GENERAL						\$ 501,162.63
UNIT 2: PAVING IMPROVEMENTS						
2-1	CoSA 104	1496	SY	REMOVING CONCRETE (DRIVEWAYS AND SIDEWALK)	\$ 33.72	\$ 50,445.12
2-2	CoSA 104	6809	LF	REMOVING CONCRETE (CURB & GUTTER)	\$ 7.41	\$ 50,454.69
2-3	CoSA 105	25450	SY	REMOVE ASPHALT PAVEMENT (4" AVG DEPTH)	\$ 2.75	\$ 69,987.50
2-4	CoSA 132	273	CY	EMBANKMENT (DENS CNTRL)(CL 3)	\$ 14.01	\$ 3,824.73
2-5	CoSA 162	4316	SY	DRILL SEEDING	\$ 0.97	\$ 4,186.52
2-6	CoSA 247	1511	SY	FL BS (CMP IN PLC)(TY A)(GR1-2)(6")(TCP TEMP PAVT)	\$ 21.31	\$ 32,199.41
2-7	CoSA 275	28604	SY	CEMENT TREATED SUBGRADE (8")	\$ 3.38	\$ 96,681.52
2-8	CoSA 275	395	TN	CEMENT	\$ 169.41	\$ 66,916.95
2-9	CoSA 640	1511	SY	D-GR HMA(SQ) TY D PG 64-72 (2" THICK)(TCP TEMP PAVT)	\$ 11.47	\$ 17,331.17
2-10	CoSA 502	18	MO	BARRICADES, SIGNS AND TRAFFIC HANDLING	\$ 4,837.40	\$ 87,073.20
2-11	CoSA 502	48	LF	ROCK FILTER DAMS	\$ 61.02	\$ 2,928.96
2-12	CoSA 506	48	LF	REMOVE ROCK FILTER DAMS	\$ 10.13	\$ 486.24
2-13	CoSA 506	2150	LF	TEMP SEDIMENT CONTROL FENCE (INSTALL)	\$ 4.20	\$ 9,030.00
2-14	CoSA 506	2150	LF	TEMP SEDIMENT CONTROL FENCE (REMOVE)	\$ 1.43	\$ 3,074.50
2-15	CoSA 529	7233	LF	CONCRETE CURB & GUTTER (6")	\$ 24.41	\$ 176,557.53
2-16	CoSA 530	2159	SY	DRIVEWAYS (CONCRETE)	\$ 80.18	\$ 173,108.62
2-17	CoSA 531	2313	SY	CONCRETE SIDEWALKS (4")	\$ 52.81	\$ 122,149.53
2-18	CoSA 531	26	EA	CURB RAMPS (TY 7)	\$ 1,411.47	\$ 36,698.22

2-19	CoSA 531	2	EA	CURB RAMPS (TY 10)	\$ 1,407.72	\$ 2,815.44
2-20	CoSA 560	9	EA	MAILBOX INSTALL-S (TWG POST) TY 1	\$ 828.14	\$ 7,453.26
2-21	TxDOT 644	17	EA	RELOCATE SM RD SIGN SUP & AMS	\$ 1,419.67	\$ 24,134.39
2-22	CoSA 644	12	EA	INST SM RD SIGN SUP & AM	\$ 1,419.67	\$ 17,036.04
2-23	CoSA 666	1631	LF	REFL PAVEMENT MARKING TY 1 (W) 4" (BRK)	\$ 1.18	\$ 1,924.58
2-24	CoSA 666	219	LF	REFL PAVEMENT MARKING TY 1 (W) 8" (SLD)	\$ 2.37	\$ 519.03
2-25	CoSA 666	744	LF	REFL PAVEMENT MARKING TY 1 (W) 24" (SLD)	\$ 7.99	\$ 5,944.56
2-26	CoSA 666	2	EA	REFL PAVEMENT MARKING TY 1 (W) (ARROW)	\$ 147.88	\$ 295.76
2-27	CoSA 666	2	EA	REFL PAVEMENT MARKING TY 1 (W) (WORD)	\$ 177.46	\$ 354.92
2-28	CoSA 666	7242	LF	REFL PAVEMENT MARKING TY 1 (Y) 4" (SLD)	\$ 1.01	\$ 7,314.42
2-29	CoSA 666	170	LF	REFL PAVEMENT MARKING TY 1 (Y) 12" (SLD)	\$ 4.44	\$ 754.80
2-30	CoSA 672	98	EA	REFLECTOR PAVEMENT MARKING TY 2 - A - A	\$ 9.46	\$ 927.08
2-31	CoSA 672	82	EA	REFLECTOR PAVEMENT MARKING TY 1 - C	\$ 9.46	\$ 775.72
2-32	CoSA 680	2	EA	INSTALL HWY TRAF SIGNAL (ISOLATED)	\$ 79,856.57	\$ 159,713.14
2-33	CoSA 690	6	EA	REMOVAL OF TRAFFIC SIGNAL POLE ASSEM	\$ 1,183.06	\$ 7,098.36
2-34	CoSA 6002	2	EA	VIVIDS PROCESSOR SYSTEM	\$ 5,915.30	\$ 11,830.60
2-35	CoSA 6002	2	EA	VIVIDS CAMERA ASSEMBLY	\$ 15,379.79	\$ 30,759.58
2-36	TxDOT 6002	2	EA	VIVIDS SETUP SYSTEM (ISOLATED)	\$ 1,183.07	\$ 2,366.14
2-37	TxDOT 6002	132	LF	VIVDS COMMUNICATION CABLE (Cat-5)	\$ 4.73	\$ 624.36
2-38	TxDOT 618	235	LF	CONDT (PVC) (SCH 40) (2")	\$ 35.49	\$ 8,340.15
2-39	TxDOT 618	156	LF	CONDT (PVC) (SCH 40) (3")	\$ 59.15	\$ 9,227.40
2-40	TxDOT 618	464	LF	CONDT (PVC) (SCH 40) (3") (BORE)	\$ 59.15	\$ 27,445.60
2-41	TxDOT 618	40	LF	CONDT (RM) (2")	\$ 17.75	\$ 710.00
2-42	TxDOT 620	861	LF	ELEC CONDR (NO. 6) BARE	\$ 2.07	\$ 1,782.27
2-43	TxDOT 620	108	LF	ELEC CONDR (NO.6) INSULATED	\$ 2.37	\$ 255.96
2-44	TxDOT 621	680	LF	TRAY CABLE (4 CONDR) (12 AWG)	\$ 4.73	\$ 3,216.40
2-45	TxDOT 684	1785	LF	TRF SIG CBL (TY A)(14 AWG)(5 CONDR)	\$ 3.55	\$ 6,336.75

2-46	TxDOT 684	897	LF	TRF SIG CBL (TY A)(14 AWG)(16 CONDR)	\$ 5.92	\$ 5,310.24
2-47	TxDOT 6089	259	LF	CAT 5 ETHERNET CABLE	\$ 2.37	\$ 613.83
2-48	TxDOT 684	404	LF	TRF SIG CBL (TY A)(14 AWG)(3 CONDR)	\$ 2.96	\$ 1,195.84
2-49	TxDOT 6054	112	LF	COAXIAL CABLE	\$ 3.55	\$ 397.60
2-50	TxDOT 416	78	LF	DRILL SHAFT (TRF SIG POLE) (24 IN)	\$ 295.77	\$ 23,070.06
 2-51	TxDOT 416	60	LF	DRILL SHAFT (TRF SIG POLE) (30 IN)	\$ 473.22	\$ 28,393.20
 2-52	CoSA 416	42	LF	DRILL SHAFT (TRF SIG POLE) (36 IN)	\$ 591.53	\$ 24,844.26
2-53	CoSA 682	16	EA	VEH SIG SEC (12")LED(GRN)	\$ 236.61	\$ 3,785.76
2-54	CoSA 682	1	EA	VEH SIG SEC (12")LED(GRN ARW)	\$ 236.61	\$ 236.61
2-55	TxDOT 682	16	EA	VEH SIG SEC (12")LED(YEL)	\$ 236.61	\$ 3,785.76
2-56	TxDOT 682	1	EA	VEH SIG SEC (12")LED(YEL ARW)	\$ 236.61	\$ 236.61
2-57	TxDOT 682	16	EA	VEH SIG SEC (12")LED(RED)	\$ 236.61	\$ 3,785.76
2-58	TxDOT 682	1	EA	VEH SIG SEC (12")LED(RED ARW)	\$ 236.61	\$ 236.61
2-59	TxDOT 682	16	EA	PED SIG SEC (LED)(COUNTDOWN)	\$ 709.84	\$ 11,357.44
 2-60	TxDOT 686	1	EA	INS TRF SIG PL AM 1 ARM(28')	\$ 9,464.48	\$ 9,464.48
 2-61	TxDOT 686	4	EA	INS TRF SIG PL AM 1 ARM(32')	\$ 7,689.89	\$ 30,759.56
 2-62	TxDOT 686	0	EA	INS TRF SIG PL AM 1 ARM(32')LUM	\$ -	\$ -
 2-63	TxDOT 686	2	EA	INS TRF SIG PL AM 1 ARM(36')LUM	\$ 10,056.01	\$ 20,112.02
 2-64	TxDOT 686	1	EA	INS TRF SIG PL AM 1 ARM(40')	\$ 13,013.66	\$ 13,013.66
2-65	TxDOT 688	16	EA	PED DETECT PUSH BUTTON (APS)	\$ 1,656.28	\$ 26,500.48
2-66	TxDOT 687	13	EA	PED POLE ASSEMBLY	\$ 828.14	\$ 10,765.82
2-67	TxDOT 624	11	EA	GROUND BOX TY C (162911) W/APRON	\$ 1,774.59	\$ 19,520.49
2-68	TxDOT 624	2	EA	GROUND BOX TY D (162922) W/APRON	\$ 2,366.12	\$ 4,732.24
TOTAL AMOUNT BID FOR UNIT 2: PAVING IMPROVEMENTS						\$ 1,585,209.45
UNIT 3: ALT. A - HMAC PAVING						
ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
3-1	CoSA 247	28604	SY	FLEX BASE (CMP IN PLACE)(TY A GR 1-2)(FNAL POS)(12") (BID ALT A)	\$ 17.74	\$ 507,434.96

3-2	CoSA 341	25793	SY	D-GR HMA TY-B PG64-22 (2.5" THICK) (BID ALT A)	\$ 17.18	\$ 443,123.74
3-3	CoSA 341	25793	SY	D-GR HMA TY-D PG64-22 (1.5" THICK) (BID ALT A)	\$ 10.74	\$ 277,016.82
3-4	CoSA 110	12906	CY	EXCAVATION (ROADWAY)(BID ALT A)	\$ 12.41	\$ 160,163.46
TOTAL AMOUNT BID FOR UNIT 3: HMAC PAVING						\$ 1,387,738.98
UNIT 4: ALT. B - ROLLER COMPACTED CONCRETE						
ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
4-1	TxDOT 3016	25793	SY	ROLLER COMPACTED CONCRETE (8.5" THICK) (BID ALT B)	\$ 92.33	\$ 2,381,467.69
4-2	CoSA 110	6976	CY	EXCAVATION (ROADWAY)(BID ALT B)	\$ 13.20	\$ 92,083.20
TOTAL AMOUNT BID FOR UNIT 4: ROLLER COMPACTED CONCRETE						\$ 2,473,550.89
UNIT 5: WATER IMPROVEMENTS						
ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
5-1	CoSA 4.9	4196	LF	16" WATER LINE	\$ 177.46	\$ 744,622.16
5-2	CoSA 4.9	20	LF	16" WATER LINE INSIDE OF CASING	\$ 216.50	\$ 4,330.00
5-3	CoSA 4.9	130	LF	10" WATER LINE (FOR LOWERING ON KOBERLIN ST)	\$ 196.39	\$ 25,530.70
 5-4	CoSA 4.9	985	LF	8" WATER LINE	\$ 241.34	\$ 237,719.90
 5-5	CoSA 4.9	189	LF	6" WATER LINE	\$ 160.90	\$ 30,410.10
5-6	CoSA 4.9	20	LF	24" PVC CASING BY OTHER THAN OPEN CUT	\$ 1,215.00	\$ 24,300.00
5-7	CoSA 4.4	4829	LF	TRENCH SAFETY	\$ 0.59	\$ 2,849.11
5-8	CoSA 4.10	1	EA	2" COMBINATION AIR VALVE	\$ 12,497.84	\$ 12,497.84
5-9	CoSA 4.10	5	EA	16" GATE VALVE	\$ 10,825.79	\$ 54,128.95
5-10	CoSA 4.10	12	EA	8" GATE VALVE	\$ 2,272.74	\$ 27,272.88
 5-11	CoSA 4.10	10	EA	6" GATE VALVE	\$ 1,592.00	\$ 15,920.00
5-12	CoSA 4.13	7	EA	FIRE HYDRANTS	\$ 7,740.76	\$ 54,185.32
 5-13	CoSA 4.14	9	EA	1" WATER SERVICE	\$ 4,198.38	\$ 37,785.42
5-14	CoSA 4.14	1	EA	2" WATER SERVICE	\$ 14,025.18	\$ 14,025.18
5-15	CoSA 4.14	9	EA	2" WATER SERVICE WITH DOUBLE 1" SERVICE	\$ 5,242.14	\$ 47,179.26
 5-16	CoSA 4.14	0	EA	1" WATER METER	\$ ————	\$ -
 5-17	CoSA 4.14	0	EA	2" WATER METER	\$ ————	\$ -

5-18	CoSA 4.19	1	EA	20" LINESSTOP	\$ 24,248.01	\$ 24,248.01
5-19	CoSA 4.19	2	EA	16" LINESSTOP	\$ 22,245.09	\$ 44,490.18
5-20	CoSA 4.14	1	EA	20"X16" WET TAP & VALVE	\$ 26,165.34	\$ 26,165.34
1 5-21	CoSA 4.14	1	EA	16"X16" WET TAP & VALVE	\$ 33,085.07	\$ 33,085.07
5-22	CoSA 4.14	1	EA	8"X8" TAPPING SLEEVE & VALVE	\$ 4,670.32	\$ 4,670.32
1 5-23	CoSA 4.14	0	EA	8"X2" TAPPING SADDLE & VALVE	\$ -	\$ -
5-24	CoSA 4.14	1	EA	CONNECTION TO EXISTING 16" WATER LINE	\$ 23,831.56	\$ 23,831.56
5-25	CoSA 4.14	5	EA	CONNECTION TO EXISTING 8" WATER LINE	\$ 7,339.71	\$ 36,698.55
5-26	CoSA 4.14	7	EA	CONNECTION TO EXISTING 6" WATER LINE	\$ 5,886.91	\$ 41,208.37
5-27	CoSA 4.1	273	CY	WATER LINE ABANDONMENT GROUT	\$ 215.32	\$ 58,782.36
5-28	CoSA 4.10	21	EA	REMOVE EXISTING VALVE	\$ 265.01	\$ 5,565.21
5-29	CoSA 4.13	7	EA	REMOVE EXISTING FIRE HYDRANT	\$ 525.28	\$ 3,676.96
5-30	CoSA 4.17	3	EA	REMOVE EXISTING WATER METER	\$ 364.38	\$ 1,093.14
5-31	CoSA 4.6	20	SY	8" FLEX BASE (FOR ALLEY REPAIR BEYOND PROPOSED PAVEMENT LIMITS)	\$ 11.19	\$ 223.80
5-32	CoSA 4.7	235	SY	PERMANENT ASPHALT PAVEMENT REPAIR	\$ 76.85	\$ 18,059.75
TOTAL AMOUNT BID FOR UNIT 5: WATER IMPROVEMENTS						\$ 1,654,555.44

UNIT 6: SANITARY SEWER IMPROVEMENTS

ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
1 6-1	CoSA 4.23	1381	LF	24" SANITARY SEWER LINE	\$ 243.71	\$ 336,563.51
6-2	CoSA 4.23	134	LF	18" SANITARY SEWER LINE	\$ 371.48	\$ 49,778.32
6-3	CoSA 4.23	1509	LF	12" SANITARY SEWER LINE	\$ 224.78	\$ 339,193.02
6-4	CoSA 4.23	50	LF	12" SANITARY SEWER LINE INSIDE OF CASING	\$ 151.43	\$ 7,571.50
1 6-5	CoSA 4.23	1351	LF	10" SANITARY SEWER LINE	\$ 199.27	\$ 269,213.77
6-6	CoSA 4.23	1796	LF	8" SANITARY SEWER LINE	\$ 227.15	\$ 407,961.40
6-7	CoSA 4.23	108.8	LF	8" PRESSURED RATED SANITARY SEWER LINE	\$ 230.70	\$ 25,100.16
6-8	CoSA 4.4	6280	LF	TRENCH SAFETY	\$ 5.92	\$ 37,177.60
6-9	CoSA 4.23	50	LF	CONCRETE ENCASEMENT	\$ 237.51	\$ 11,875.50
	CoSA			4' DIAMETER MANHOLE		

	6-10	4.25	7	EA		\$ 16,768.61	\$ 117,380.27
	6-11	CoSA 4.25	9	EA	5' DIAMETER MANHOLE	\$ 20,134.03	\$ 181,206.27
1	6-12	CoSA 4.25	9	EA	5' DIAMETER DROP MANHOLE	\$ 29,242.26	\$ 263,180.34
	6-13	CoSA 4.25	1	EA	6' DIAMETER DROP MANHOLE	\$ 31,194.47	\$ 31,194.47
1	6-14	CoSA 4.23	5	EA	TRENCH/CHECK DAM	\$ 1,290.72	\$ 6,453.60
	6-15	CoSA 4.27	9	EA	SANITARY SEWER SERVICE	\$ 5,937.78	\$ 53,440.02
	6-16	CoSA 4.34	158	CY	SANITARY SEWER LINE ABANDONMENT GROUT	\$ 419.99	\$ 66,358.42
1	6-17	CoSA 4.34	6	EA	REMOVE/ABANDON EXISTING MANHOLE	\$ 531.19	\$ 3,187.14
	6-18	CoSA 4.34	1	EA	REMOVE EXISTING CLEANOUT	\$ 397.51	\$ 397.51
	6-19	CoSA 4.5	3002	SY	DRILL SEEDING	\$ 0.89	\$ 2,671.78
	6-20	CoSA 4.29	1	LS	BYPASS PUMPING	\$ 223,393.73	\$ 223,393.73
	6-21	CoSA 4.7	1118	SY	PERMANENT ASPHALT PAVEMENT REPAIR	\$ 76.90	\$ 85,974.20
TOTAL AMOUNT BID FOR UNIT 6: SANITARY SEWER IMPROVEMENTS							\$ 2,519,272.53

PHASE II - NORTH

ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
UNIT 7: GENERAL						
7-1	CoSA 500	1	LS	MOBILIZATION / PREPARING ROW	\$ 451,466.37	\$ 451,466.37
TOTAL AMOUNT BID FOR UNIT 7: GENERAL						\$ 451,466.37

UNIT 8: PAVING IMPROVEMENTS

8-1	CoSA 100	8107	SY	REMOVING CONCRETE PAVEMENT (6"-8" THICK)	\$ 5.80	\$ 47,020.60
8-2	CoSA 100	169	SY	REMOVING CONCRETE (DRIVEWAYS AND SIDEWALK)	\$ 33.17	\$ 5,605.73
8-3	CoSA 100	3405	LF	REMOVING CONCRETE (CURB & GUTTER)	\$ 7.41	\$ 25,231.05
8-4	CoSA 105	17275	SY	REMOVE ASPHALT PAVEMENT (4" AVG DEPTH)	\$ 3.64	\$ 62,881.00
8-5	CoSA 132	310	CY	EMBANKMENT (FINAL)(ORD COMP)(TY B)(CL 3)	\$ 12.36	\$ 3,831.60
8-6	CoSA 107	3185	SY	DRILL SEEDING	\$ 0.94	\$ 2,993.90
8-7	CoSA 247	333	SY	FL BS (CMP IN PLC)(TY A)(GR1-2)(6")(Temp Pavt)	\$ 23.42	\$ 7,798.86
8-8	CoSA 275	16703	SY	CEMENT TREATED SUBGRADE (8")	\$ 3.53	\$ 58,961.59
8-9	CoSA 275	230	TN	CEMENT	\$ 169.41	\$ 38,964.30
8-10	CoSA 340	333	SY	D-GR HMA(SQ) TY D PG 64-72 (2" THICK)(Temp Pavt)	\$ 23.72	\$ 7,898.76

8-11	CoSA 502	10	MO	BARRICADES, SIGNS AND TRAFFIC HANDLING	\$ 5,442.08	\$ 54,420.80
8-12	CoSA 506	660	LF	TEMP SEDIMENT CONTROL FENCE (INSTALL)	\$ 3.72	\$ 2,455.20
8-13	CoSA 506	660	LF	TEMP SEDIMENT CONTROL FENCE (REMOVE)	\$ 1.55	\$ 1,023.00
8-14	CoSA 506	50	LF	TEMP EROSION CONTROL LOGS (INSTALL)	\$ 7.35	\$ 367.50
8-15	CoSA 506	50	LF	TEMP EROSION CONTROL LOGS (REMOVE)	\$ 3.80	\$ 190.00
8-16	CoSA 529	2068	LF	CONCRETE CURB & GUTTER (STANDARD)	\$ 24.41	\$ 50,479.88
8-17	CoSA 529	2259	LF	CONCRETE CURB & GUTTER (MOUNTABLE)	\$ 24.41	\$ 55,142.19
8-18	CoSA 530	790	SY	DRIVEWAYS (CONCRETE)	\$ 79.89	\$ 63,113.10
8-19	CoSA 560	10	EA	MAILBOX INSTALL-S (TWG POST) TY 1	\$ 828.14	\$ 8,281.40
8-20	CoSA 644	9	EA	RELOCATE SM RD SIGN SUP & AMS	\$ 1,419.67	\$ 12,777.03
8-21	CoSA 644	18	EA	INST SM RD SIGN SUP & AM	\$ 1,419.67	\$ 25,554.06
8-22	CoSA 666	1072	LF	REFLECTOR PAVEMENT MARKING TY 1 (W) 4" (BRK)	\$ 1.18	\$ 1,264.96
8-23	CoSA 666	145	LF	REFLECTOR PAVEMENT MARKING TY 1 (W) 4" (SLD)	\$ 1.01	\$ 146.45
8-24	CoSA 666	70	LF	REFLECTOR PAVEMENT MARKING TY 1 (W) 24" (SLD)	\$ 7.99	\$ 559.30
8-25	CoSA 666	4	EA	REFLECTOR PAVEMENT MARKING TY 1 (W) (ARROW)	\$ 147.88	\$ 591.52
8-26	CoSA 666	4	EA	REFLECTOR PAVEMENT MARKING TY 1 (W) (WORD)	\$ 177.46	\$ 709.84
8-27	CoSA 666	4288	LF	REFLECTOR PAVEMENT MARKING TY 1 (Y) 4" (SLD)	\$ 1.01	\$ 4,330.88
8-28	CoSA 672	53	EA	REFLECTOR PAVEMENT MARKING TY 2 - A - A	\$ 9.46	\$ 501.38
8-29	CoSA 672	53	EA	REFLECTOR PAVEMENT MARKING TY 1 - C	\$ 9.46	\$ 501.38
TOTAL AMOUNT BID FOR UNIT 8: PAVING IMPROVEMENTS						\$ 543,597.26

UNIT 9: ALT. A - HMAC PAVING

ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
9-1	CoSA 247	16703	SY	FLEX BASE (CMP IN PLACE)(TY A GR 2)(CL 4)(12" THICK) (BID ALT A)	\$ 19.07	\$ 318,526.21
9-2	CoSA 341	14974	SY	D-GR HMA TY-B PG64-22 (2.5" THICK)(BID ALT A)	\$ 16.10	\$ 241,081.40
9-3	CoSA 341	14974	SY	D-GR HMA TY-D PG64-22 (1.5" THICK)(BID ALT A)	\$ 10.17	\$ 152,285.58
9-4	CoSA 110	9130	CY	EXCAVATION (ROADWAY)(BID ALT. A)	\$ 12.28	\$ 112,116.40
TOTAL AMOUNT BID FOR UNIT 9: HMAC PAVING						\$ 824,009.59

UNIT 10: ALT. B - ROLLER COMPACTED CONCRETE

ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
10-1	TxDOT 3016	14974	SY	ROLLER COMPACTED CONCRETE (8.5" THICK) (BID ALT B)	\$ 90.75	\$ 1,358,890.50
10-2	CoSA 110	6050	CY	EXCAVATION (ROADWAY)(BID ALT B)	\$ 13.83	\$ 83,671.50
TOTAL AMOUNT BID FOR UNIT 10: ROLLER COMPACTED CONCRETE						\$ 1,442,562.00
UNIT 11: WATER IMPROVEMENTS						
ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
11-1	CoSA 4.9	82	LF	20" WATER LINE	\$ 377.40	\$ 30,946.80
11-2	CoSA 4.9	4137	LF	16" WATER LINE	\$ 203.49	\$ 841,838.13
11-3	CoSA 4.9	483	LF	16" WATER LINE INSIDE CASING BY OTHER THAN OPEN CUT	\$ 88.73	\$ 42,856.59
11-4	CoSA 4.9	2382	LF	12" WATER LINE	\$ 175.68	\$ 418,469.76
11-5	CoSA 4.9	173	LF	8" WATER LINE	\$ 154.98	\$ 26,811.54
11-6	CoSA 4.9	38	LF	2" WATER LINE	\$ 236.61	\$ 8,991.18
11-7	CoSA 4.9	483	LF	30" STEEL CASING BY OTHER THAN OPEN CUT	\$ 852.99	\$ 411,994.17
11-8	CoSA 4.4	6774	LF	TRENCH SAFETY	\$ 1.18	\$ 7,993.32
11-9	CoSA 4.10	1	EA	2" COMBINATION AIR VALVE	\$ 11,783.29	\$ 11,783.29
11-10	CoSA 4.10	1	EA	20" GATE VALVE	\$ 18,127.63	\$ 18,127.63
11-11	CoSA 4.10	8	EA	16" GATE VALVE	\$ 9,822.55	\$ 78,580.40
11-12	CoSA 4.10	5	EA	12" GATE VALVE	\$ 5,119.89	\$ 25,599.45
11-13	CoSA 4.10	2	EA	8" GATE VALVE	\$ 2,276.99	\$ 4,553.98
11-14	CoSA 4.10	6	EA	6" GATE VALVE	\$ 1,881.85	\$ 11,291.10
11-15	CoSA 4.10	1	EA	12" INSERTA-VALVE	\$ 33,020.39	\$ 33,020.39
11-16	CoSA 4.10	1	EA	4" BLOW OFF VALVE	\$ 5,773.33	\$ 5,773.33
11-17	CoSA 4.13	6	EA	FIRE HYDRANTS	\$ 11,262.74	\$ 67,576.44
11-18	CoSA 4.14	23	EA	1" WATER SERVICE	\$ 4,212.88	\$ 96,896.24
11-19	CoSA 4.14	11	EA	2" WATER SERVICE WITH DOUBLE 1" SERVICE	\$ 5,794.63	\$ 63,740.93
11-20	CoSA 4.14	0	EA	1" WATER METER	\$	\$ -
11-21	CoSA 4.14	0	EA	2" WATER METER	\$	\$ -
	CoSA			16" LINE STOP		

	11-22	4.19	1	EA		\$ 26,938.29	\$ 26,938.29
	11-23	CoSA 4.14	1	EA	CONNECTION TO EXISTING 20" WATER LINE	\$ 66,622.85	\$ 66,622.85
1	11-24	CoSA 4.14	5	EA	CONNECTION TO EXISTING 16" WATER LINE	\$ 22,751.43	\$ 113,757.15
	11-25	CoSA 4.14	1	EA	CONNECTION TO EXISTING 12" WATER LINE	\$ 17,154.38	\$ 17,154.38
	11-26	CoSA 4.14	2	EA	CONNECTION TO EXISTING 8" WATER LINE	\$ 7,772.71	\$ 15,545.42
1	11-27	CoSA 4.14	4	EA	CONNECTION TO EXISTING 6" WATER LINE	\$ 7,453.28	\$ 29,813.12
1	11-28	CoSA 4.14	4	EA	CONNECTION TO EXISTING 2" WATER LINE	\$ 2,134.24	\$ 8,536.96
1	11-29	CoSA 4.1	336	CY	WATER LINE ABANDONMENT GROUT	\$ 254.36	\$ 85,464.96
	11-30	CoSA 4.10	14	EA	REMOVE EXISTING VALVE	\$ 272.10	\$ 3,809.40
	11-31	CoSA 4.13	4	EA	REMOVE EXISTING FIRE HYDRANT	\$ 267.37	\$ 1,069.48
	11-32	CoSA 4.44	5	SY	CONCRETE VALLEY GUTTER	\$ 216.17	\$ 1,080.85
1	11-33	CoSA 4.44	1611	LF	PERMANENT CURB AND GUTTER REPAIR	\$ 36.88	\$ 59,413.68
1	11-34	CoSA 4.7	2653	SY	PERMANENT ASPHALT PAVEMENT REPAIR	\$ 78.91	\$ 209,348.23
1	11-35	CoSA 4.14	3	EA	2" WATER SERVICE	\$ 5,903.47	\$ 17,710.41
1	11-36	CoSA 4.7	19	SY	8" FLEXBASE (FOR PARKING LOT REPAIR BEYOND PROPOSED PAVEMENT LIMITS)	\$ 11.19	\$ 212.61
1	11-37	CoSA 4.19	1	EA	20" LINES TOP	\$ 24,780.38	\$ 24,780.38

TOTAL AMOUNT BID FOR UNIT 11: WATER IMPROVEMENTS	\$ 2,888,102.84
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PHASE III - CENTRAL

ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
UNIT 12: GENERAL						
12-1	CoSA 500	1	LS	MOBILIZATION / PREPARING ROW	\$ 209,571.64	\$ 209,571.64
TOTAL AMOUNT BID FOR UNIT 12: GENERAL						\$ 209,571.64
UNIT 13: PAVING IMPROVEMENTS						
13-1	CoSA 100	2474	SY	REMOVING CONCRETE PAVEMENT (6"-8" THICK)	\$ 9.55	\$ 23,626.70
13-2	CoSA 100	1282	SY	REMOVING CONCRETE (DRIVEWAYS AND SIDEWALK)	\$ 34.98	\$ 44,844.36
13-3	CoSA 100	4087	LF	REMOVING CONCRETE (CURB & GUTTER)	\$ 7.54	\$ 30,815.98
13-4	CoSA 105	19020	SY	REMOVE ASPHALT PAVEMENT (4" AVG DEPTH)	\$ 4.16	\$ 79,123.20
13-5	CoSA 132	300	CY	EMBANKMENT (FINAL)(ORD COMP)(TY B)(CL 3)	\$ 12.76	\$ 3,828.00
13-6	CoSA 107	3393	SY	DRILL SEEDING	\$ 0.93	\$ 3,155.49

13-7	CoSA 247	820	SY	FL BS (CMP IN PLC)(TY A)(GR1-2)(6")(TCP TEMP PAVT)	\$ 17.49	\$ 14,341.80
13-8	CoSA 275	20106	SY	CEMENT TREATED SUBGRADE (8")	\$ 3.46	\$ 69,566.76
13-9	CoSA 275	277.4	TN	CEMENT	\$ 169.41	\$ 46,994.33
13-10	CoSA 340	820	SY	D-GR HMA(SQ) TY D PG 64-72 (2" THICK)(TCP TEMP PAVT)	\$ 11.23	\$ 9,208.60
13-11	CoSA 502	18	MO	BARRICADES, SIGNS AND TRAFFIC HANDLING	\$ 5,442.08	\$ 97,957.44
13-12	CoSA 506	48	LF	ROCK FILTER DAMS	\$ 61.02	\$ 2,928.96
13-13	CoSA 506	48	LF	REMOVE ROCK FILTER DAMS	\$ 10.13	\$ 486.24
13-14	CoSA 506	1298	LF	TEMP SEDIMENT CONTROL FENCE (INSTALL)	\$ 3.70	\$ 4,802.60
13-15	CoSA 506	1298	LF	TEMP SEDIMENT CONTROL FENCE (REMOVE)	\$ 1.58	\$ 2,050.84
13-16	CoSA 506	120	LF	TEMP EROSION CONTROL LOGS (INSTALL)	\$ 8.31	\$ 997.20
13-17	CoSA 506	120	LF	TEMP EROSION CONTROL LOGS (REMOVE)	\$ 4.76	\$ 571.20
13-18	CoSA 529	5227	LF	CONCRETE CURB & GUTTER (STANDARD)	\$ 24.41	\$ 127,591.07
13-19	CoSA 529	40	LF	CONCRETE CURB & GUTTER (SAWTOOTH)	\$ 26.25	\$ 1,050.00
13-20	CoSA 531	1211	SY	DRIVEWAYS (CONCRETE)	\$ 86.47	\$ 104,715.17
13-21	CoSA 531	1633	SY	CONCRETE SIDEWALKS (4")	\$ 53.12	\$ 86,744.96
13-22	CoSA 53	10	EA	CURB RAMPS (TY 7)	\$ 1,411.42	\$ 14,114.20
13-23	CoSA 560	4	EA	MAILBOX INSTALL-S (TWG POST) TY 1	\$ 828.14	\$ 3,312.56
13-24	CoSA 560	1	EA	MAILBOX (GANG TYPE)(RELOCATE)(INST 4" CONC PAD)	\$ 1,183.06	\$ 1,183.06
13-25	CoSA 644	8	EA	RELOCATE SM RD SIGN SUP & AMS	\$ 1,419.67	\$ 11,357.36
13-26	CoSA 644	14	EA	REMOVE SM RD SIGN SUP & AMS	\$ 96.05	\$ 1,344.70
13-27	CoSA 644	14	EA	INST SM RD SIGN SUP & AM	\$ 1,419.67	\$ 19,875.38
13-28	CoSA 900	1252	LF	REFLECTOR PAVEMENT MARKING TY 1 (W) 4" (BRK)	\$ 1.18	\$ 1,477.36
13-29	CoSA 900	79	LF	REFLECTOR PAVEMENT MARKING TY 1 (W) 8" (SLD)	\$ 2.37	\$ 187.23
13-30	CoSA 900	174	LF	REFLECTOR PAVEMENT MARKING TY 1 (W) 24" (SLD)	\$ 7.99	\$ 1,390.26
13-31	CoSA 900	2	EA	REFLECTOR PAVEMENT MARKING TY 1 (W) (ARROW)	\$ 147.88	\$ 295.76
13-32	CoSA 900	6066	LF	REFLECTOR PAVEMENT MARKING TY 1 (Y) 4" (SLD)	\$ 1.01	\$ 6,126.66
	CoSA			REFLECTOR PAVEMENT MARKING TY 1 (Y) 12" (SLD)		

13-33	900	191	LF		\$ 4.14	\$ 790.74
13-34	CoSA 672	117	EA	REFLECTOR PAVEMENT MARKING TY 2 - A - A	\$ 9.46	\$ 1,106.82
13-35	CoSA 672	4	EA	REFLECTOR PAVEMENT MARKING TY 1 - C	\$ 9.46	\$ 37.84
TOTAL AMOUNT BID FOR UNIT 13: PAVING IMPROVEMENTS						\$ 818,000.83
UNIT 14: ALT. A - HMAC PAVING						
ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
14-1	CoSA 247	20106	SY	FLEX BASE (CMP IN PLACE)(TY A GR 2)(CL 4) (BID ALT A)	\$ 18.46	\$ 371,156.76
14-2	CoSA 341	18113	SY	D-GR HMA TY-B PG64-22 (2.5" THICK)(BID ALT A)	\$ 17.92	\$ 324,584.96
14-3	CoSA 341	18113	SY	D-GR HMA TY-D PG64-22 (1.5" THICK) (BID ALT A)	\$ 11.09	\$ 200,873.17
14-4	CoSA 110	8048	CY	EXCAVATION (ROADWAY)(BID ALT. A)	\$ 12.93	\$ 104,060.64
TOTAL AMOUNT BID FOR UNIT 14: HMAC PAVING						\$ 1,000,675.53
UNIT 15: ALT. B - ROLLER COMPACTED CONCRETE						
ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
15-1	CoSA 3016	18113	SY	ROLLER COMPACTED CONCRETE (8.5" THICK) (BID ALT B)	\$ 93.94	\$ 1,701,535.22
15-2	CoSA 110	3881	CY	EXCAVATION (ROADWAY)(BID ALT B)	\$ 12.94	\$ 50,220.14
TOTAL AMOUNT BID FOR UNIT 15: ROLLER COMPACTED CONCRETE						\$ 1,751,755.36
UNIT 16: WATER IMPROVEMENTS						
ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
16-1	CoSA 4.9	3095	LF	16" WATER LINE	\$ 418.37	\$ 1,294,855.15
16-2	CoSA 4.9	90	LF	16" WATER LINE INSIDE OF CASING	\$ 182.19	\$ 16,397.10
16-3	CoSA 4.9	89	LF	16" WATER LINE BY OTHER THAN OPEN CUT	\$ 939.52	\$ 83,617.28
16-4	CoSA 4.9	90	LF	30" STEEL CASING BY OTHER THAN OPEN CUT	\$ 316.94	\$ 28,524.60
16-5	CoSA 4.4	3095	LF	TRENCH SAFETY	\$ 1.82	\$ 5,632.90
16-6	CoSA 4.1	3	EA	2" COMBINATION AIR VALVE	\$ 12,091.09	\$ 36,273.27
16-7	CoSA 4.1	6	EA	16" GATE VALVES	\$ 10,825.79	\$ 64,954.74
16-8	CoSA 4.1	1	EA	12" GATE VALVES	\$ 4,827.37	\$ 4,827.37
16-9	CoSA 4.1	2	EA	10" GATE VALVES	\$ 4,713.75	\$ 9,427.50
16-10	CoSA 4.1	2	EA	8" GATE VALVES	\$ 2,276.79	\$ 4,553.58
16-11	CoSA 4.1	10	EA	6" GATE VALVES	\$ 1,860.08	\$ 18,600.80
	CoSA			4" BLOW-OFF VALVE		

	16-12	4.1	1	EA		\$ 5,924.47	\$ 5,924.47
1	16-13	CoSA 4.13	4	EA	FIRE HYDRANTS	\$ 10,524.60	\$ 42,098.40
	16-14	CoSA 4.14	5	EA	1" WATER SERVICE	\$ 5,759.71	\$ 28,798.55
	16-15	CoSA 4.14	1	EA	2" WATER SERVICE WITH DOUBLE 1" SERVICES	\$ 6,746.62	\$ 6,746.62
1	16-16	CoSA 4.14	0	EA	1" WATER METER	\$ ————	\$ -
	16-17	CoSA 4.19	1	EA	16" LINE STOP	\$ 27,501.42	\$ 27,501.42
	16-18	CoSA 4.14	2	EA	CONNECTION TO EXISTING 16" WATER LINE	\$ 21,733.97	\$ 43,467.94
	16-19	CoSA 4.14	1	EA	CONNECTION TO EXISTING 12" WATER LINE	\$ 21,748.19	\$ 21,748.19
	16-20	CoSA 4.14	2	EA	CONNECTION TO EXISTING 10" WATER LINE	\$ 19,723.80	\$ 39,447.60
	16-21	CoSA 4.14	1	EA	CONNECTION TO EXISTING 8" WATER LINE	\$ 14,411.64	\$ 14,411.64
	16-22	CoSA 4.14	5	EA	CONNECTION TO EXISTING 6" WATER LINE	\$ 9,273.70	\$ 46,368.50
	16-23	CoSA 4.14	1	EA	CONNECTION TO EXISTING 2" WATER LINE	\$ 3,037.58	\$ 3,037.58
1	16-24	CoSA 4.1	184	CY	WATER LINE ABANDONMENT GROUT	\$ 261.05	\$ 48,033.20
1	16-25	CoSA 4.1	19	EA	REMOVE EXISTING VALVE	\$ 279.20	\$ 5,304.80
	16-26	CoSA 4.13	3	EA	REMOVE EXISTING FIRE HYDRANT	\$ 552.82	\$ 1,658.46
	16-27	CoSA 4.17	2	EA	REMOVE EXISTING WATER METER	\$ 383.91	\$ 767.82
	16-28	CoSA 529	45	LF	PERMANENT CURB AND GUTTER REPAIR	\$ 40.21	\$ 1,809.45
	16-29	CoSA 4.1	12	CY	CEMENT STABILIZED SAND	\$ 139.60	\$ 1,675.20
	16-30	CoSA 4.7	149	SY	PERMANENT ASPHALT PAVEMENT REPAIR	\$ 80.97	\$ 12,064.53
TOTAL AMOUNT BID FOR UNIT 16: WATER IMPROVEMENTS							\$ 1,918,528.66

UNIT 17: SANITARY SEWER IMPROVEMENTS

ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
17-1	CoSA 4.23	834	LF	21" SANITARY SEWER LINE	\$ 916.72	\$ 764,544.48
1 17-2	CoSA 4.23	73	LF	10" SANITARY SEWER LINE	\$ 385.18	\$ 28,118.14
17-3	CoSA 4.23	369	LF	8" SANITARY SEWER LINE	\$ 514.63	\$ 189,898.47
17-4	CoSA 4.23	310	LF	8" SANITARY SEWER LINE INSIDE CASING	\$ 73.35	\$ 22,738.50
17-5	CoSA 4.23	73	LF	8" PRESSURE RATED SANITARY SEWER	\$ 316.97	\$ 23,138.81
17-6	CoSA 4.23	310	LF	16" STEEL CASING BY OTHER THAN OPEN CUT	\$ 938.96	\$ 291,077.60

	17-7	CoSA 4.4	1203	LF	TRENCH SAFETY	\$ 4.29 \$ 5,160.87
1	17-8	CoSA 4.25	4	EA	4' DIAMETER MANHOLES	\$ 35,211.91 \$ 140,847.64
1	17-9	CoSA 4.25	4	EA	5' DIAMETER MANHOLES	\$ 33,856.98 \$ 135,427.92
	17-10	CoSA 4.25	3	EA	5' DIAMETER DROP MANHOLES	\$ 37,961.06 \$ 113,883.18
	17-11	CoSA 4.23	1	EA	CONNECTION TO EXISTING 24" SANITARY SEWER LINE	\$ 4,876.15 \$ 4,876.15
1	17-12	CoSA 4.34	68	CY	SANITARY SEWER LINE ABANDONMENT GROUT	\$ 261.05 \$ 17,751.40
	17-13	CoSA 4.34	6	EA	REMOVE/ABANDON EXISTING MANHOLES	\$ 531.88 \$ 3,191.28
	17-14	CoSA 4.29	1	LS	BY-PASS PUMPING	\$ 269,770.87 \$ 269,770.87
	17-15	CoSA 4.7	16	SY	PERMANENT ASPHALT PAVEMENT REPAIR	\$ 80.97 \$ 1,295.52
TOTAL AMOUNT BID FOR UNIT 17: SANITARY SEWER IMPROVEMENTS						\$ 2,011,720.83
UNIT 18: DRAINAGE IMPROVEMENTS						
ITEM NO.	SPEC. NO.	EST. QTY	UNITS	DESCRIPTION	UNIT COST	AMOUNT
18-1	CoSA 110	800	CY	EXCAVATION (CHANNEL)	\$ 33.74	\$ 26,992.00
18-2	CoSA 466	15	CY	SLOPED HEADWALL	\$ 671.84	\$ 10,077.60
18-3	CoSA 432	6	CY	RIPRAP CONCRETE 5"	\$ 812.94	\$ 4,877.64
18-4	CoSA 432	20	CY	RIPRAP STONE, COMMON, 18"	\$ 280.48	\$ 5,609.60
18-5	CoSA 450	148	LF	TXDOT TYPE C223 RAIL	\$ 338.57	\$ 50,108.36
18-6	CoSA 462	144	LF	CONCRETE BOX CULVERT 10' X 5'	\$ 593.86	\$ 85,515.84
18-7	CoSA 464	388	LF	REINFORCED CONCRETE PIPE, 18", CLASS IV	\$ 100.48	\$ 38,986.24
18-8	CoSA 466	4	EA	WINGWALL PW-1 (HW=7')	\$ 18,288.00	\$ 73,152.00
TOTAL AMOUNT BID FOR UNIT 18: DRAINAGE IMPROVEMENTS						\$ 295,319.28
BID SUMMARY						
SUMMARY NO.	PHASE	UNITS			TOTAL AMOUNT	
A	PHASE I - SOUTH	1 + 2 + 5 + 6			\$ 6,260,200.05	
B		3			\$ 1,387,738.98	
C		4			\$ 2,473,550.89	
TOTAL PHASE I - SOUTH (A + B)					\$ 7,647,939.03	
TOTAL PHASE I - SOUTH (A + C)					\$ 8,733,750.94	
D	PHASE II - NORTH	7 + 8 + 11			\$ 3,883,166.47	
E		9			\$ 824,009.59	
F		10			\$ 1,442,562.00	

TOTAL PHASE II - NORTH (D + E)			\$	4,707,176.06
TOTAL PHASE II - NORTH (D + F)			\$	5,325,728.47
G	PHASE III - CENTRAL	12 + 13 + 16 + 17 + 18	\$	5,253,141.24
H		14	\$	1,000,675.53
I		15	\$	1,751,755.36
TOTAL PHASE III - CENTRAL (G + H)			\$	6,253,816.77
TOTAL PHASE III - CENTRAL (G + I)			\$	7,004,896.60
J	ALL PHASES CONTINGENCY *		\$	1,191,600.00
K	ADD (+) OR DEDUCT (-) ** ITEM NO.(S) TO APPLY ADDITIONS OR DEDUCTIONS TO: _____			
TOTAL ALL PHASES BID (A + B + D + E + G + H + J + K)			\$	19,800,531.86
TOTAL ALL PHASES BID (A + C + D + F + G + I + J + K)			\$	22,255,976.01

* The item "Contingency" is included for additional work that may be performed. The total unit cost for this line item may not be paid in full. The vendor shall submit change order requests within the contract to the City consistent with the requirement of the Owner's Construction General Conditions of the contract documents. Generally, change order requests will be funded by the "CONTINGENCY" line item. The vendor shall include the cost for this item in the "Total Base Bid".

** Provision is made for vendor to include an addition or deduction in their bid, if they wish, to reflect any last minute adjustments in price. The vendor shall also provide the bid item(s) that the addition or deduction applies to.

In the case of a pricing discrepancy, the Unit Price will prevail.

It is understood the quantities of work to be done at unit prices are approximate and are intended for bidding purposes only. Unit quantities may be adjusted to determine final contract amount. Funding availability may also determine final contract amount.

Work zone temporary flexible, reflective roadway marker tabs (Tabs) will be subsidiary to the total bid amount.

A Performance Bond and Payment Bond will be required based on the Total Base Bid.

Reservation

Vendor understands the City reserves the right to reject any irregular bid and the right to waive technicalities if such waiver is in the best interest of the City and conforms to State and local laws and ordinances pertaining to the letting of construction contracts.



CITY OF SAN ANGELO
RFB ES-02-18 BELL STREET IMPROVEMENTS ALL PHASES
JANUARY 30, 2018 AT 2:00 PM

BID SUMMARY			Reece Albert
SUMMARY NO.	PHASE	UNITS	TOTAL AMOUNT
A	PHASE I - SOUTH	1 + 2 + 5 + 6	\$ 6,260,200.05
B		3	\$ 1,387,738.98
C		4	\$ 2,473,550.89
TOTAL PHASE I - SOUTH (A + B)			\$ 7,647,939.03
TOTAL PHASE I - SOUTH (A + C)			\$ 8,733,750.94
D	PHASE II - NORTH	7 + 8 + 11	3,883,166.47
E		9	\$ 824,009.59
F		10	\$ 1,442,562.00
TOTAL PHASE II - NORTH (D + E)			\$ 4,707,176.06
TOTAL PHASE II - NORTH (D + F)			\$ 5,325,728.47
G	PHASE III - CENTRAL	12 + 13 + 16 + 17 + 18	\$ 5,253,141.24
H		14	\$ 1,000,675.53
I		15	\$ 1,751,755.36
TOTAL PHASE III - CENTRAL (G + H)			\$ 6,253,716.77
TOTAL PHASE III - CENTRAL (G + I)			\$ 7,004,896.60
J	ALL PHASES CONTINGENCY *		\$ 1,191,600.00
K	ADD (+) OR DEDUCT (-) ** ITEM NO.(S) TO APPLY ADDITIONS OR DEDUCTIONS TO: _____		\$ -
TOTAL ALL PHASES BID ALTERNATE A (A + B + D + E + G + H + J + K)			\$ 19,800,531.86
TOTAL ALL PHASES BID ALTERNATE B (A + C + D + F + G + I + J + K)			\$ 22,255,976.01

Contact Name or Dept	Business Name	Business Address	City	ST	Zip	Telephone	Telephone 2	Email	Notes
Rodney Woodham	A G Peltz Group LLC	2608 Commerce Blvd	Irondale	AL	35210	205-849-1569		rwoodham@agpeltz.com	
Karen Lochte	Allen Keller Construction Co.	PO Box 393	Fredericksburg	TX	78624	830-997-2118		klochte@allenkellerco.com	No bid - current workload
Brad Miller	Condie Construction	402 Gulve Ave.	Justin	TX	76247	940-648-2000		brad@condieconstruction.com	
	Contract Paving	PO Box 308	Tye	TX	79563	325-692-9514		contrpav@aol.com	No bid - cannot be competitive
David Darnell	Darnell Construction, LLC	4750 S. Chadbourne Street	San Angelo	TX	76904	325-653-1920		ddarnell@suddenlinkmail.com	
Jimmy Dickson	Dickson Underground Utility Construction, LLC	4006 N. Chadbourne	San Angelo	TX	76903	325-227-4859		jdickson@suddenlinkmail.com	
Martin Parente	Heeter Geotechnical Construction LLC	513 Charleston Road	Spencer	WV	25276	304-927-3032	432-332-0724	mparente@heeterconstruction.com	
Steve Boyd	Housley Communication Inc	3550 S Bryant Blvd	San Angelo	TX	76903	325-659-6122		sboyd@hc-inc.com	
Roxx Strain	JH Strain & Sons	614 Scott St	Tye	TX	79563	325-692-0067		ross@jhstrain.com; steve@jhstrain.com; kent@jhstrain.com	
Kenneth Ford	Jones Bro Dirt & Paving	1401 S. Grandview Ave	Odessa	TX	79761	432-580-0724	432-332-0724	k.ford@jonesdp.com	
	Kiewit Texas Construction L.P.	13119 Old Denton Road	Fort Worth	TX	76177-2403	817-337-7000		kristin.cox@kiewit.com	
	L & P Concrete	22058 E. Ridge Trail Drive	Aurora	CO	80016	303-537-0800		lpconcreteinc@gmail.com	
	LVN, Inc.	801 Navigation Blvd, Ste 300	Corpus Christi	TX	78408	361-883-1984	361-883-1986	etrejo@lvninc.com	
	Nobles Road Construction	5401 1ST St	Abilene	TX	79605	325-677-6258		admin@noblesrci.com	No bid - cannot be competitive
	Price Construction	PO Box 1231	Big Spring	TX	79721	432-267-1691		paul@priceconstruction.com	
Dean Porter	Red River Construction Co.	2804 Capital St	Wylie	TX	75098	972-578-0127		dean.porter@reddriverconstruction.com	
Skip or Mike	Reece Albert	P.O. Box 62030	San Angelo	TX	76906	325-653-1241		bids@reecealbertinc.com	
	S. J. Louis Construction, Inc.	2912 W. Davis St., Suite 310	Conroe	TX	77304	832-767-4964		russellc@sjlouis.com	
	Seidel, Inc	1345 Loop 306	San Angelo	TX	76904	325-651-7171		seidel.inctx@yahoo.com	
Stephen Kohler	Thalle Construction Co.	9360 Baucum Rd	Midlothian	TX	76065	972-775-5888		skohler@thalle.com	
Ty Lane	UCA	5805 CR 7700	Lubbock	TX	79424	806-863-2642		ty@ucatexas.com	
Mike Allo	Wright Construction Co., Inc.	601 W. Wall St.	Grapevine	TX	76061	817-481-2594	817-481-2369	estimating@wrightconst.com	
Jerry Coffe	Zachry Corporation	PO Box 33240	San Antonio	TX	78265	210-871-2884		Jerry.Coffe@zachrycorp.com	

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Lance Overstreet, Assistant City Engineer, Engineering Services, 325-657-4201

Meeting Date: February 20, 2018

Item type: Regular Item

Caption:

Consider approving a task order under RFQ ES-04-15 to Enprotec Hibbs and Todd, Inc. in the amount of \$1,120,000 for design of College Hills from Loop 306 to Ave N CIP project and authorizing the City Manager to execute all related documents - (Presentation made by City Engineer Russell Pehl)

Summary/History:

This design is for reconstruction of College Hills from loop 306 to Ave N. It will include reconstruction of culvert banks at 2 Red Arroyo crossings, an evaluation and possible design of underground drainage conveyance in College Hills, sidewalk/pedestrian conveyance, bike lane access, water and waste water infrastructure and multiple options for pavement sections.

Financial Impact:

Funding for this item will be shared between CIP bond issue for Roadway, Operations for stormwater, and Water Utilities for water and wastewater.

Other Information/Recommendation:

Attachments:

- | | |
|--|---|
| 1. OPCC College Hills Blvd_Final_12-19-2017 | OPCC College Hills Blvd_Final_12-19-2017.pdf |
| 2. Exhibit A College Hills Blvd_Final_12-19-2017 | Exhibit A College Hills Blvd_Final_12-19-2017.doc |
| 3. Exhibit B College Hills Blvd_Final_12-19-2017 | Exhibit B College Hills Blvd_Final_12-19-2017.doc |

Presentation:

Approvals/Reviews:

Lance Overstreet	Created/Initiated
Theresa James	Approved
Anthony Wilson	Approved
Candice Blake	Approved
Tina Dierschke	Approved
Theresa James	Approved
Becky Dunn	Approved
Bryan Kendrick	Final Approval



College Hills Boulevard Rehabilitation
Opinion of Project Construction Costs (OPCC)
City of San Angelo
December 2017

ITEM #	QUANTITY	UNIT	ITEM DESCRIPTION	UNIT COST	TOTAL
GENERAL					
1	1	LS	Mobilization, Bonding & Insurance	\$ 500,000.00	\$ 500,000.00
				Sub-Total	\$ 500,000.00
PAVING IMPROVEMENTS					
2	15,420	LF	Concrete Curb & Gutter (Remove and Install, 6" Typ)	\$ 25.00	\$ 385,500.00
3	3,400	SY	Concrete Sidewalks (Remove and Install, 5' Wide, 4" Thick)	\$ 80.00	\$ 272,000.00
4	4,790	SY	Concrete Driveways (Remove and Install, 6" Thick)	\$ 95.00	\$ 455,050.00
5	58,140	SY	Remove Existing Asphalt Pavement (4" Thick)	\$ 3.00	\$ 174,420.00
6	58,140	SY	Stabilized Sub-Grade (Lime or Cement, 10" Thick)	\$ 8.00	\$ 465,120.00
7	52,940	SY	Flex Base (Ty A, Gr 1-2, 10" Thick)	\$ 15.00	\$ 794,100.00
8	12,180	TONS	Hot Mix Asphalt Pavement (4" Thick)	\$ 120.00	\$ 1,461,600.00
9	5,200	SY	Concrete Pavement (3 Intersections, CRCP, 8" Thick)	\$ 110.00	\$ 572,000.00
10	1	LS	Pavement Markers (Including Bike Lanes)	\$ 150,000.00	\$ 150,000.00
11	1	LS	Signals and Signs (3 Signalized Intersections)	\$ 750,000.00	\$ 750,000.00
				Sub-Total	\$ 5,479,790.00
DRAINAGE IMPROVEMENTS					
12	2	EA	Roadway Drainage Structures at Red Arroyo	\$ 500,000.00	\$ 1,000,000.00
13	1,000	LF	24" HDPP Storm Drain Line	\$ 150.00	\$ 150,000.00
14	1,000	LF	36" HDPP Storm Drain Line	\$ 200.00	\$ 200,000.00
15	2,000	LF	48" HDPP Storm Drain Line	\$ 250.00	\$ 500,000.00
16	1,500	LF	60" HDPP Storm Drain Line	\$ 400.00	\$ 600,000.00
17	44	EA	Curb Inlets	\$ 3,500.00	\$ 154,000.00
				Sub-Total	\$ 2,604,000.00
UTILITIES					
18	2,070	LF	6" Water Line	\$ 45.00	\$ 93,150.00
19	650	LF	8" Water Line	\$ 55.00	\$ 35,750.00
20	2,580	LF	12" Water Line	\$ 75.00	\$ 193,500.00
21	1,590	LF	20" Water Line	\$ 150.00	\$ 238,500.00
22	2,310	LF	6" Gravity Sewer	\$ 65.00	\$ 150,150.00
23	2,260	LF	8" Gravity Sewer	\$ 80.00	\$ 180,800.00
24	2,310	LF	10" Gravity Sewer	\$ 100.00	\$ 231,000.00
25	640	LF	12" Gravity Sewer	\$ 120.00	\$ 76,800.00
26	1,100	LF	15" Gravity Sewer	\$ 180.00	\$ 198,000.00
27	120	LF	18" Gravity Sewer	\$ 250.00	\$ 30,000.00
28	34	EA	Sewer Manhole (4' Diameter)	\$ 7,500.00	\$ 255,000.00
				Sub-Total	\$ 1,682,650.00
CONSTRUCTION COST ESTIMATE				(ROUNDED)	\$ 10,270,000.00
Contingency (20%)					\$ 2,060,000.00
TOTAL CONSTRUCTION COST ESTIMATE					\$ 12,330,000.00
ENGINEERING AND NON-CONSTRUCTION COSTS					
BASIC ENGINEERING SERVICES					
1	Preliminary Design Phase			\$	150,000.00
2	Final Design Phase			\$	425,000.00
3	Bid Phase Assistance			\$	15,000.00
4	Construction Phase * **			\$	150,000.00
5	Post Construction Phase**			\$	25,000.00
SUBTOTAL BASIC SERVICES				\$	765,000.00
ADDITIONAL ENGINEERING SERVICES					
1	Survey			\$	60,000.00
2	Geotechnical			\$	15,000.00
3	Underground Drainage Design**			\$	105,000.00
4	Right-of-Way Verification			\$	25,000.00
5	Environmental			\$	50,000.00
6	Construction Materials Testing			\$	100,000.00
SUBTOTAL ADDITIONAL SERVICES				\$	355,000.00
ENGINEERING AND NON-CONSTRUCTION COST TOTAL				\$	1,120,000.00
TOTAL PROJECT COST ESTIMATE				\$	13,450,000.00

*Construction Phase Engineering only. City to provide Inspection.

**Requires authorization from City to proceed.

Notes:

Underground drainage from Sunset Drive and College Hills Blvd to the Red Arroyo

DOCUMENT FOR INTERIM REVIEW, NOT INTENDED FOR
CONSTRUCTION, BIDDING, OR PERMITTING PURPOSES

EXHIBIT "A"

SCOPE OF SERVICES **COLLEGE HILLS BOULEVARD REHABILITATION** **LOOP 306 TO AVENUE N**

Provider shall provide Basic and Additional Services associated with TASK ORDER NO. 2 between the CITY and PROVIDER for Professional Services dated _____ for the City of San Angelo College Hills Boulevard Rehabilitation Project. General scope of the project to include:

- Reconstruction of College Hills Boulevard from Loop 306 to Avenue N.
- Rehabilitation or replacement of existing water and wastewater utilities within and adjacent to College Hills Boulevard from Loop 306 to Avenue N.
- Coordination with franchise utilities within City right-of-way for rehabilitation and/or relocation, as required.
- Evaluation of subsurface drainage improvements and, as authorized by the City, design of subsurface drainage improvements along College Hills Boulevard from Sunset Drive to the Red Arroyo.
- Replacement of existing drainage structures at College Hills Boulevard and the Red Arroyo.
- Incorporation of bike lanes into College Hills Boulevard with connectivity to the Red Arroyo Trails system.
- Environmental coordination for proposed improvements within the Red Arrow streambed.
- Verification of existing right-of-way for College Hills Blvd from Loop 306 to Avenue N and assistance with resolving boundary conflicts necessary for completion of proposed improvements.

I. Basic Services – Preliminary Design Phase – 30% Design Submittal

Under the Preliminary Design Phase, Provider shall:

30% Design

1. Hold a kick-off meeting to clarify City's requirements for the project, review pertinent data, review project staffing and organization, and present the initial work plan and schedule. Prepare an action item spreadsheet to be used as record of design progress and maintain throughout design.
2. Evaluate various pavement types based upon geotechnical report, traffic loading and constructability and provide design alternatives to City in the form of a Technical Memorandum. Review alternatives with City staff and document City direction for pavement improvements.
3. Using information provided by the City, evaluate condition of existing water and wastewater utilities and provide design alternatives to City on limits and methods for utility rehabilitation and/or replacement in the form of a Technical Memorandum. Review alternatives with City staff and document City direction for utility improvements.

4. Identify potential conflicts between proposed improvements and existing franchise utilities based upon surface improvements and subsurface information obtained from utility owners. Notify franchise utility companies of proposed improvements and any identified conflicts. Document coordination efforts with franchise utilities.
5. Evaluate feasibility for underground drainage improvements from intersection of Sunset Drive and College Hills Blvd to the south branch of the Red Arroyo, and provide design alternatives to City on installation of underground drainage improvements in the form of a Technical Memorandum. Review alternatives with City staff. Design of underground drainage improvements will only be performed if authorized by the City.
6. Evaluate condition and hydraulic capacity of two existing roadway drainage structures at College Hills Blvd and the Red Arroyo and provide design alternatives to City on extent of rehabilitation or replacement required in the form of a Technical Memorandum. Review alternatives with City staff and document City direction for roadway drainage structure improvements.
7. Prepare 30% Design Drawings indicating the scope, extent, and character of the Work to be performed and submit to the City. Design submittals will be prepared in accordance with the City's general milestones checklist
8. Based on the information contained in the 30% Design Submittal, submit an Opinion of Probable Construction Cost (OPCC) for construction of the proposed improvements.
9. Hold one (1) 30% Design Submittal review meeting with City.
10. Within 30 calendar days of receipt, City shall submit to Provider any comments and instructions for revisions.
11. Advise City if additional reports, data, information, or services of the types not contained in this Agreement are necessary and assist City in obtaining such reports, data, information, or services.

Provider's Services under the Preliminary Design Phase will be considered complete when the 30% Design Phase documents required above have been delivered to the City. Provider shall assist City with presentation of the Preliminary Design Phase concept, if requested by the City.

II. Basic Services – Final Design Phase – 60%, 90% & 100% Design Submittals

Under the Final Design Phase, Provider shall:

60% Design

1. Address City comments and instructions from 30% Design Submittal.
2. Hold one (1) water utility coordination meeting with City to review scope of water and wastewater main rehabilitation and/or replacement required.

3. Hold up to two (2) franchise utility coordination meetings with City and franchise utility companies to review scope and coordinate resolution of identified conflicts between proposed improvements and existing franchise utilities.
4. Attend up to two (2) public meetings, hosted by the City, to introduce the project and receive public input.
5. Hold one (1) design meeting with City to discuss and incorporate additional items resulting from the public meetings.
6. Design pavement improvements for College Hills Blvd from Loop 306 to Ave N based upon design alternatives selected by the City.
7. Design water and wastewater utility rehabilitation and/or replacement based upon design alternatives selected by the City.
8. Design underground drainage improvements, as authorized, based upon design alternatives selected by the City.
9. Design roadway drainage structure rehabilitation and/or replacement based upon design alternatives selected by the City.
10. Design bike lanes and sidewalks along College Hills Blvd with connectivity to existing infrastructure.
11. Prepare 60% Design Drawings and Specifications indicating the scope, extent, and character of the Work to be performed and submit to the City. Design submittals will be prepared in accordance with City's general milestones checklist. Specifications will be prepared, where appropriate, in general conformance with standard City specification format.
12. Based on the information contained in the 60% Design Submittal, submit a revised Opinion of Probable Construction Cost (OPCC) for construction of the proposed improvements.
13. Hold one (1) 60% Design Submittal review meeting with City.
14. Within 30 calendar days of receipt, City shall submit to Provider any comments and instructions for revisions.
15. Advise City if additional reports, data, information, or services of the types not contained in this Agreement are necessary and assist City in obtaining such reports, data, information, or services.

90% Design

1. Address City comments and instructions from 60% Design Submittal.
2. Hold up to two (2) franchise utility coordination meetings with City and franchise utility companies to review progress and coordinate resolution of identified conflicts between proposed improvements and existing franchise utilities.

3. Coordinate an external review of preliminary improvement plans with prospective bidders. Distribute preliminary construction plans in PDF format and review proposed improvements with prospective bidders. Document comments received and review with the City. Incorporate changes resulting from external review process.
4. Prepare 90% Design Drawings, Specifications and Bid Form indicating the scope, extent, and character of the Work to be performed and submit to the City. Design submittals will be prepared in accordance with the City's general milestones checklist.
5. Based on the information in the 90% Design Submittal, submit a revised Opinion of Probable Construction Cost (OPCC) for construction of the proposed improvements and advise City of any adjustments to the OPCC and any adjustments to Total Project Costs known to Provider.
6. Hold one (1) 90% Design Submittal review meeting with City.
7. Within 30 calendar days of receipt, City shall submit to Provider any comments and instruction for revisions.
8. Advise City if additional reports, data, information, or services of the types not contained in this Agreement are necessary and assist City in obtaining such reports, data, information, or services.

100% Design

1. Address City comments and instructions from 90% Design Submittal.
2. Prepare 100% Design Phase documents and review them with the City. Make any final modifications or changes as requested by the City.
3. City shall prepare front-end Contract Documents.
4. Submit 2 hard copies and 1 pdf of final "100% Design – Issued for Bidding" Documents to City.

Provider's Services under the Final Design Phase will be considered complete on the date when the final copies of the Design Phase Documents required above have been delivered.

III. Basic Services – Bidding Phase

- A. After acceptance by City of the final Design Phase Documents and the most recent OPCC as determined in the Final Design Phase, Provider shall:
 1. City will advertise and obtain proposals for the Work for a single prime contract.
 2. Attend pre-bid conference hosted by the City.
 3. Issue Addenda as appropriate to clarify, correct, or change the Bidding Documents.

5. Consult with City as to the acceptability of subcontractors, suppliers, materials, and other individuals and entities proposed by Contractor for those portions of the Work as to which such acceptability is required by the Bidding Documents.
 4. Prepare Conformed Construction Documents to incorporate Addendum(s) and review them with the City. Make any final modifications or changes requested by the City.
 6. Submit 6 hard copies and 1 pdf of final "Conformed Documents – Issued for Construction" Documents to City. Provide electronic CAD design files to the City.
- B. The Bidding Phase will be considered complete upon commencement of the Construction Phase or upon cessation of negotiations with prospective Contractors.

IV. *Basic Services Requiring City's Authorization in Advance – Construction Phase*

- A. With written notice to proceed, Provider shall provide for the prime contract:
1. *General Administration of Construction Contract.* Consult with City and act as City's representative as provided in the General Conditions. The extent and limitations of the duties, responsibilities and authority of Provider as assigned in said General Conditions shall not be modified, except as Provider may otherwise agree in writing. All of City's instructions to Contractor will be issued through Provider, who shall have authority to act on behalf of City in dealings with Contractor to the extent provided in this Agreement and said General Conditions except as otherwise provided in writing.
 2. *Pre-Construction Conference.* Participate in a Pre-Construction Conference prior to commencement of Work at the Site.
 3. *Visits to Site and Observation of Construction.* In connection with observations of Contractor's work in progress while it is in progress:
 - a. Make periodic visits to the Site at intervals appropriate to the various stages of construction, as Provider deems necessary, in order to observe as an experienced and qualified design professional the progress and quality of the Work. Such visits and observations by Provider, and the Project Inspector, if any, are not intended to be exhaustive or to extend to every aspect of Contractor's work in progress or to involve detailed inspections of Contractor's work in progress beyond the responsibilities specifically assigned to Provider in this Agreement and the Contract Documents, but rather are to be limited to spot checking, selective sampling, and similar methods of general observation of the Work based on Provider's exercise of professional judgment as assisted by the Project Inspector, if any. Based on information obtained during such visits and such observations, Provider will determine in general if Contractor's work is proceeding in accordance with the Contract Documents, and Provider shall keep City informed of the progress of the Work.

- b. The purpose of Provider's visits to, and representation by the Project Inspector, if any, at the Site, will be to enable Provider to better carry out the duties and responsibilities assigned to and undertaken by Provider during the Construction Phase, and, in addition, by the exercise of Provider's efforts as an experienced and qualified design professional, to provide for City a greater degree of confidence that the completed Work will conform in general to the Contract Documents and that the integrity of the design concept of the completed Project as a functioning whole as indicated in the Contract Documents has been implemented and preserved by Contractor. Provider shall not, during such visits or as a result of such observations of Contractor's work in progress, supervise, direct, or have control over Contractor's work, nor shall Provider have authority over or responsibility for the means, methods, techniques, sequences, or procedures of construction selected by Contractor, for safety precautions and programs incident to Contractor's work, or for any failure of Contractor to comply with Laws and Regulations applicable to Contractor's furnishing and performing the Work. Accordingly, Provider neither guarantees the performance of any Contractor nor assumes responsibility for any Contractor's failure to furnish and perform its work in accordance with the Contract Documents.
 - c. The City will perform project inspection and construction oversight. Copies of inspection reports shall be provided by the City to the Provider the following business day.
- 4. *Defective Work.* Recommend to City that Contractor's work be disapproved and rejected while it is in progress if, on the basis of such observations, Provider believes that such work will not produce a completed Project that conforms generally to the Contract Documents or that it will prejudice the integrity of the design concept of the completed Project as a functioning whole as indicated in the Contract Documents.
- 5. *Clarifications and Interpretations; Field Orders.* Issue necessary clarifications and interpretations of the Contract Documents to allow the orderly completion of the Contractor's work. Such clarifications and interpretations will be consistent with the intent of and reasonably inferable from the Contract Documents. Provider may issue Field Orders through the City's representative, authorizing minor variations from the requirements of the Contract Documents.
- 6. *Change Orders and Work Change Directives.* Recommend Change Orders and Work Change Directives to the City, as appropriate, and support the City in the preparation of Change Orders and Work Change Directives as required.
- 7. *Shop Drawings and Samples.* Review and take appropriate action in respect to Shop Drawings and Samples and other data which Contractor is required to submit, but only for conformance with the information given in the Contract Documents and compatibility with the design concept of the completed Project as a functioning whole as indicated in the Contract Documents. Such reviews or other action will not extend to means, methods, techniques, sequences or procedures of construction or to safety precautions and programs incident thereto. Provider has an obligation to meet any Contractor's submittal schedule that has earlier been acceptable to Provider.

8. *Substitutes and "or-equal."* Evaluate and determine the acceptability of substitute or "or-equal" materials and equipment proposed by Contractor, but subject to a reasonable number of substitution requests.
9. *Inspections and Tests.* Require such special inspections or tests of Contractor's work as deemed reasonably necessary, and receive and review all certificates of inspections, tests, and approvals required by Laws and Regulations or the Contract Documents. Provider's review of such certificates will be for the purpose of determining that the results certified indicate compliance with the Contract Documents and will not constitute an independent evaluation that the content or procedures of such inspections, tests, or approvals comply with the requirements of the Contract Documents. Provider shall be entitled to rely on the results of such tests.
10. *Disagreements between City and Contractor.* Render formal written decisions on all claims of City and Contractor relating to the acceptability of Contractor's work or the interpretation of the requirements of the Contract Documents pertaining to the execution and progress of Contractor's work. In rendering such decisions, Provider shall be fair and not show partiality to City or Contractor and shall not be liable in connection with any decision rendered in good faith in such capacity.
11. *Applications for Payment.* City will review and process applications for payment. City shall provide approved applications for payment to Provider for record purposes.
12. *Contractor's Completion Documents.*
 - a. Receive and review maintenance and operating instructions, schedules, and guarantees.
 - b. Receive certificates of inspection, tests and approvals, Shop Drawings, samples and other data approved as specified, and the annotated record documents which are to be assembled by Contractor in accordance with the Contract Documents to obtain final payment. The extent of such Provider's review will be limited as stated.
 - c. Provider shall transmit these documents to City.
13. *Substantial Completion.* Promptly after notice from Contractor that Contractor considers the entire Work ready for its intended use, in company with City and Contractor, conduct an inspection to determine if the Work is Substantially Complete.
14. *Final Notice of Acceptability of the Work.* Conduct a final inspection to determine if the completed Work of Contractor is acceptable so that Provider may recommend, in writing, final payment to Contractor. Accompanying the recommendation for final payment, Provider shall also provide a "Notice of Acceptability of Work" that the Work is acceptable to the best of Provider's knowledge, information, and belief and based on the extent of the services provided by Provider under this Agreement.

- B. *Duration of Construction Phase.* The Construction Phase will commence with the execution of the Construction Agreement and will terminate upon written recommendation by Provider for final payment to Contractor.
- C. *Limitation of Responsibilities.* Provider shall not be responsible for the acts or omissions of any Contractor, or of any of their subcontractors, suppliers, or of any other individual or entity performing or furnishing any of the Work. Provider shall not be responsible for failure of any Contractor to perform or furnish the Work in accordance with the Contract Documents.

VI. *Basic Services Requiring City's Authorization in Advance – Post-Construction Phase*

- A. With written notice to proceed, Provider shall:
 - 1. Provide assistance in connection with the testing and adjusting of Project equipment or systems.
 - 3. Assist City in developing procedures for control of the operation and maintenance of, and record keeping for Project equipment and systems.
 - 4. Together with City, visit the Project to observe any apparent defects in the Work, assist City in consultations and discussions with Contractor concerning correction of any such defects, and make recommendations as to replacement or correction of Defective Work, if present.
 - 5. In company with City or City's representative, provide an inspection of the Project within one month before the end of the Correction Period to ascertain whether any portion of the Work is subject to correction.
 - 6. Prepare As-Built Record Drawings showing appropriate record information based on Project annotated record documents received from Contractor and City. Provide electronic CAD as-built files to City.
- B. The Post-Construction Phase services may commence during the Construction Phase and, if not otherwise modified in this Exhibit A, will terminate at the end of the Correction Period.

VII. *Additional Services*

- A. Upon execution of this agreement the Provider shall be authorized to complete the following tasks at a schedule to coordinate with the overall Project Schedule.
 - 1. Provide necessary field surveys and topographic and utility mapping for design purposes. Subsurface utility mapping will be based upon information obtained from utility owners.
 - 2. Provide necessary geotechnical engineering investigation and report.
 - 3. Prepare right-of-way map for College Hills Blvd from Loop 306 to Ave N and accompanying Surveyor's Report describing the existing right-of-way limits and any boundary conflicts with existing or proposed improvements. Assist City with acquiring additional right-of-way for necessary for completion of proposed improvements.

4. Provide coordination with Regulatory Agencies and required documents for Environmental clearance for the proposed Project after City approval of preliminary design.
5. As approved by the City, provide Construction Materials Testing (CMT) Services during construction to identify construction material compliance with the plans and specifications.

VIII. Additional Services Requiring City's Authorization in Advance

- A. If authorized in writing by City, Provider shall furnish or obtain from others Additional Services of the types listed below. These services will be paid for by City.
 1. Design underground drainage improvements along College Hills Blvd from Sunset Drive the south branch of the Red Arroyo.
 2. Services resulting from significant changes in the scope, extent, or character of the portions of the Project designed or specified by Provider or its design requirements including, but not limited to, changes in size, complexity, City's schedule, character of construction, or method of financing; and revising previously accepted studies, reports, Drawings, Specifications, or Contract Documents when such revisions are required by changes in Laws and Regulations enacted subsequent to the Effective Date of this Agreement or are due to any other causes beyond Provider's control.
 4. Furnishing services of Provider's Consultants for other than Basic Services, or authorized Additional Services set forth in Section VII above.
 5. Services attributable to multiple prime construction contracts, in excess of the one (1) contemplated under this Agreement.
 6. Services during out-of-town travel required of Provider other than for visits to the Site or City's office, or the Texas Commission on Environmental Quality.
 7. 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 constructability review requested by City; and performing or furnishing services required to revise studies, reports, Drawings, Specifications, or other Bidding Documents as a result of such review processes.
 8. Assistance in connection with Bid protests, rebidding, or renegotiating contracts for construction, materials, equipment, or services.
 9. Providing assistance in resolving any Hazardous Environmental Condition in compliance with current Laws and Regulations.
 10. Preparing to serve or serving as a consultant or witness for City in any litigation, arbitration or other dispute resolution process related to the Project.
 11. Other services performed or furnished by Provider not otherwise provided for in this Agreement.

EXHIBIT "B"
COMPENSATION
COLLEGE HILLS BOULEVARD REHABILITATION
LOOP 306 TO AVENUE N

This EXHIBIT B, consisting of 3 pages, referred to in and part of TASK ORDER NO. 2 between CITY and PROVIDER for Professional Services dated _____ for the City of San Angelo's College Hills Boulevard Rehabilitation Project.

I. For Basic Services Having a Determined Scope – Lump Sum Method of Payment

A. City shall pay Provider for Basic Services set forth in Exhibit A, as follows:

1. Lump Sum Amount of \$765,000 for basic services based on the following expected distribution of compensation.

TASK I	Preliminary Design Phase	\$150,000
TASK II	Final Design Phase	\$425,000
TASK III	Bid Phase Assistance.....	\$15,000
TASK IV	Construction Phase	\$150,000
TASK V	Post Construction Phase.....	\$25,000

B. The Lump Sum includes compensation for Provider's services and services of Provider's Consultants, if any. Appropriate amounts have been incorporated in the Lump Sum to account for labor, overhead, profit, and Reimbursable Expenses.

C. The portion of the Lump Sum amount billed for Provider's services will be based upon Provider's estimate of the proportion of the total services actually completed during the billing period to the Lump Sum.

II. For Additional Services Having a Determined Scope – Lump Sum Method of Payment

A. City shall pay Provider for Additional Services set for in Exhibit A, as follows:

1. Lump Sum Amount of \$75,000 for additional services based on the following expected distribution of compensation.

Survey.....	
.....	\$60,000
Geotechnical.....	
.....	\$15,000

B. Upon authorization by City in writing, City shall pay Provider for Additional Services set forth in Exhibit A, as follows:

1. Lump Sum Amount of \$105,000 for additional services based on the following expected distribution of compensation.

Underground Drainage Design\$105,000

- C. The Lump Sum includes compensation for Provider's services and services of Provider's Consultants, if any. Appropriate amounts have been incorporated in the Lump Sum to account for labor, overhead, profit, and Reimbursable Expenses.
- D. The portion of the Lump Sum amount billed for Provider's services will be based upon Provider's estimate of the proportion of the total services actually completed during the billing period to the Lump Sum.

III. For Additional Services Having a Determined Scope – Time & Expense Method of Payment

- A. City shall pay Provider for Additional Services set forth in Exhibit A, as follows:

1. Time & Expense Method based upon the established Schedule of Charges for Additional Services. Estimated Not to Exceed (NTE) amounts of compensation are as follows:

Right-of-Way Verification25,000
Environmental\$50,000
Construction Materials Testing\$100,000

- B. Schedule of Values is subject an annual adjustment in January.

IV. For Services Not Having a Determined Scope – Time and Expense Method of Payment.

- A. City shall pay Provider for services not having a defined scope on a time and expense basis according to the following Schedule of Charges. Schedule of Charges is subject to an annual adjustment in January. Services not determined herein will not be performed unless authorized in writing by City.

- B. Schedule of Charges

PROFESSIONAL/ TECHNICAL SERVICES	Principal Engineer	\$200.00/hour
	Senior Project Manager	\$170.00/hour
	Project Manager	\$145.00/hour
	Senior Engineering / Geologist.....	\$135.00/hour
	Project Engineer / Geologist.....	\$125.00/hour
	Staff Engineer I / Geologist.....	\$115.00/hour
	Staff Engineer II / Geologist.....	\$95.00/hour
	RPLS I	\$145.00/hour
	RPLS II	\$90.00/hour
	Engineering Technician I	\$130.00/hour
	Engineering Technician II	\$105.00/hour

Engineering Technician III	\$75.00/hour
CAD1	\$100.00/hour
CAD2	\$90.00/hour
CAD3	\$50.00/hour
Secretarial	\$65.00/hour
3-Man Survey Crew (Conventional)	\$185.00/hour
2-Man Survey Crew (Conventional)	\$150.00/hour
Survey Crew (GPS)	\$170.00/hour

EQUIPMENT	Automobile/Pickup Truck	Current IRS rate per mile
	Geotechnical & Environmental Monitoring Equipment	Separate Schedule
	Construction Materials Testing	Separate Schedule

Our survey parties come equipped with surveying equipment appropriate for the job before them. No separate charges are made for use of electronic distance measuring devices, theodolites, vehicles, radios, etc.

TRAVEL TIME	Travel Time will be charged at regular hourly rates, for actual time involved.
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OUTSIDE SERVICES/ PRINTING	Rental of equipment not ordinarily furnished by eHT and all other costs such as special printing, photographic work, travel by common carrier, subsistence, subcontractors, etc.	Cost + 10%
	Blue Line Prints	\$2.50/copy
	Film Sepias	\$10.00/copy

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Bob Salas, Neighborhood Services Director, Community and Housing Support, 325-655-0824

Meeting Date: February 20, 2018

Item type: Regular Item

Caption:

Consider resolutions of general support for construction of affordable housing projects as part of the 2018 annual Low Income Housing Credit (LIHTC) program for:

1. Glen Park by VCZ Development, LLC.
2. Meadow Falls by VCZ Development, LLC.
3. Balcones Flats by Herman & Kittle Properties, Inc.
4. The Trails by Generation Housing Development.
5. Cherry Trails by Four Corners Development, LLC.
6. Twohig Plaza by Four Corners Development, LLC - (Presentation made by Neighborhood & Family Services Director Bob Salas)

Summary/History:

Each year, the Texas Department of Housing and Community Affairs (TDHCA) makes funding available for single and multi-family rental construction projects through a very competitive project selection process. A resolution of support from the city helps projects score well in the state's scoring process. This year there are six (6) separate projects competing for funding and staff is requesting approval of resolutions of support for all projects in order for each to gain the most points possible. The proposed projects are as follows:

- a. Glen Park by VCZ Development, LLC., 4001 Chadbourne, 60 units, 2-3 bedrooms, family household
- b. Meadow Falls by VCZ Development, LLC., 4665 Southland Blvd, 76 units, 2-3 bedrooms, family household
- c. Balcones Flats by Herman & Kittle Properties, Inc., 913 W 33rd St, 64 units, 2-3 bedrooms, family household
- d. The Trails by Generation Housing Development, 2600 Era St, 72 units, 1-3 bedrooms, family household
- e. Cherry Trails by Four Corners Development, LLC., 48-60 units, 1-2 bedrooms, elderly
- f. Twohig Plaza by Four Corners Development, LLC., 40-60 units, 1-2 bedrooms, elderly

A public forum was held on January 29th, 2018 to provide citizens details and information on these projects. Comments from the public included opposition to:

- Meadow Falls due to traffic congestion and threat to property values to surrounding homes;
- Twohig Plaza due to inconsistency with Downtown Revitalization plans to bring in renters with disposable income;
- Balcones Flats due to over saturation of low income housing in the Northside to include Kirby Park Villas, Noah Estates, Nueva Vista Apartments, Shelton Street homes, Forest Park duplexes, and public housing projects
- One citizen spoke against The Trails due to potential increase in crime.

There was no opposition to Cherry Trails or Glen Park.

While only one project in our area which includes Odessa and Midland will be awarded tax credits, staff supports all affordable housing projects. However, staff believes Cherry Trails which targets elderly and is located in a high opportunity area; and The Trails and Glen Park projects target military at Goodfellow AFB would be highly effective in assisting the City in meeting our affordable housing needs for two of the major demographics - elderly and military. These three projects also received little to no opposition.

Financial Impact:

No impact to the City's budget.

Other Information/Recommendation:

Staff recommends approval of resolutions of general support for both LIHTC projects.

Attachments:

- | | |
|---|---|
| 1.18-XXX_FOUR_CORNERS_CHERRY_TRLS_LIHTC_SUPPROT_RESO | 18-XXX_FOUR_CORNERS_CHERRY_TRLS_LIHTC_SUPPROT_RESO |
| 2.18-XXX_N&FS_FOUR_CORNERS__TWOHIG_LIHTC_SUPPROT_RESO | 18-XXX_N&FS_FOUR_CORNERS__TWOHIG_LIHTC_SUPPROT_RESO |
| 3.18-XXX_N&FS_GENERATION__TRAILS_PK_LIHTC_SUPPROT_RESO | 18-XXX_N&FS_GENERATION__TRAILS_PK_LIHTC_SUPPROT_RESO |
| 4.18-XXX_N&FS_HERMAN_KITTLE_BALCONES_LIHTC_SUPPROT_RESO | 18-XXX_N&FS_HERMAN_KITTLE_BALCONES_LIHTC_SUPPROT_RESO |
| 5.18-XXX_N&FS_VCS__GLEN_PK_LIHTC_SUPPROT_RESO | 18-XXX_N&FS_VCS__GLEN_PK_LIHTC_SUPPROT_RESO.docx |
| 6.18-XXX_N&FS_VCZ__MEADOW_FALLS_LIHTC_SUPPROT_RESO | 18-XXX_N&FS_VCZ__MEADOW_FALLS_LIHTC_SUPPROT_RESO |

Presentation:

By Robert Salas

Approvals/Reviews:

Bob Salas	Created/Initiated
Theresa James	Approved
Anthony Wilson	Approved
Julia Antilley	Approved
Candice Blake	Approved
Tina Dierschke	Approved
Theresa James	Approved
Becky Dunn	Approved
Bryan Kendrick	Final Approval

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN ANGELO, TEXAS, IN SUPPORT OF THE APPLICATION OF FOUR CORNERS DEVELOPMENT, LLC TO BE MADE TO THE HOUSING TAX CREDIT PROGRAM THROUGH THE TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS FOR AN AWARD AND ALLOCATION OF 2018 LOW INCOME HOUSING TAX CREDIT PROGRAM FUNDS FOR THE CONSTRUCTION OF SIXTY (60) AFFORDABLE HOUSING APARTMENT UNITS FOR LOW INCOME CITIZENS, KNOWN AS CHERRY TRAILS, TO BE LOCATED ON APPALOOSA TRAIL WITH AN ADDRESS TO BE NAMED LATER.

WHEREAS, the City of San Angelo, Texas, has a Community Development Program, implemented pursuant to Article 1.06 of the City of San Angelo Code of Ordinances, adopted pursuant to the Texas Community Development Act of 1975, Texas Local Government Code Chapter 373; and,

WHEREAS, one of the primary goals of the Community Development Program is to improve the living and economic conditions of persons of low and moderate income; and,

WHEREAS, Four Corners Development, LLC intends to submit to the Low Income Housing Tax Credit (LIHTC) Program through the Texas Department of Housing and Community Affairs (TDHCA) for an award and allocation of 2018 competitive nine percent (9%) LIHTC Program funds for the construction of sixty (60) affordable housing apartment units for low income citizens, to be known as Cherry Trails, to be located on Appaloosa Trail with an address to be named later in the City of San Angelo (the "Project"); and,

WHEREAS, consistent with the primary goals of the Community Development Program the City of San Angelo has previously supported federal assistance to encourage construction of qualified Low Income Housing Tax Credit development projects;

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

Section 1. The City Council for the City of San Angelo adopts the foregoing recitals as true and correct, and hereby affirms that it supports the application of Four Corners Development, LLC to the Low Income Housing Tax Credit (HTC) Program through the Texas Department of Housing and Community Affairs (TDHCA) for an award and allocation of 2018 competitive nine percent (9%) LIHTC Program funds for the construction of sixty (60) affordable housing apartment units for low income citizens, known as Cherry Trails, to be located on Appaloosa Trail with an address to be named later in the City of San Angelo, Texas.

Section 2. That this resolution shall take effect immediately from and after its adoption.

Section 3. The City Clerk is hereby authorized and directed to certify this resolution to the Texas Department of Housing and Community affairs.

PASSED, APPROVED, AND ADOPTED this 20th day of February, 2018.

CITY OF SAN ANGELO

Brenda Gunter, Mayor

ATTEST:

BY: _____
Bryan Kendrick, City Clerk

APPROVED AS TO CONTENT:

Robert Salas, Neighborhood & Family
Services Director

APPROVED AS TO FORM:

Theresa James, City Attorney

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN ANGELO, TEXAS, IN SUPPORT OF THE APPLICATION OF FOUR CORNERS DEVELOPMENT, LLC TO BE MADE TO THE HOUSING TAX CREDIT PROGRAM THROUGH THE TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS FOR AN AWARD AND ALLOCATION OF 2018 LOW INCOME HOUSING TAX CREDIT PROGRAM FUNDS FOR THE CONSTRUCTION OF SIXTY (60) AFFORDABLE HOUSING APARTMENT UNITS FOR LOW INCOME CITIZENS, KNOWN AS TWOHIG PLAZA, TO BE LOCATED AT 201/211 S. CHADBOURNE AVE. AND 12 E. TWOHIG AVE.

WHEREAS, the City of San Angelo, Texas, has a Community Development Program, implemented pursuant to Article 1.06 of the City of San Angelo Code of Ordinances, adopted pursuant to the Texas Community Development Act of 1975, Texas Local Government Code Chapter 373; and,

WHEREAS, one of the primary goals of the Community Development Program is to improve the living and economic conditions of persons of low and moderate income; and,

WHEREAS, Four Corners Development, LLC intends to submit to the Low Income Housing Tax Credit (LIHTC) Program through the Texas Department of Housing and Community Affairs (TDHCA) for an award and allocation of 2018 competitive nine percent (9%) LIHTC Program funds for the construction of sixty (60) affordable housing apartment units for low income citizens, to be known as Twohig Plaza, to be located at 201/211 S. Chadbourne Ave. and 12 E. Twohig Ave. in the City of San Angelo (the "Project"); and,

WHEREAS, consistent with the primary goals of the Community Development Program the City of San Angelo has previously supported federal assistance to encourage construction of qualified Low Income Housing Tax Credit development projects;

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

Section 1. The City Council for the City of San Angelo adopts the foregoing recitals as true and correct, and hereby affirms that it supports the application of Four Corners Development, LLC to the Low Income Housing Tax Credit (HTC) Program through the Texas Department of Housing and Community Affairs (TDHCA) for an award and allocation of 2018 competitive nine percent (9%) LIHTC Program funds for the construction of sixty (60) affordable housing apartment units for low income citizens, known as Twohig Plaza, to be located at 201/211 S. Chadbourne Ave. and 12 E. Twohig Ave. in the City of San Angelo, Texas.

Section 2. That this resolution shall take effect immediately from and after its adoption.

Section 3. The City Clerk is hereby authorized and directed to certify this resolution to the Texas Department of Housing and Community affairs.

PASSED, APPROVED, AND ADOPTED this 20th day of February, 2018.

CITY OF SAN ANGELO

Brenda Gunter, Mayor

ATTEST:

BY: _____
Bryan Kendrick, City Clerk

APPROVED AS TO CONTENT:

Robert Salas, Neighborhood & Family
Services Director

APPROVED AS TO FORM:

Theresa James, City Attorney

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN ANGELO, TEXAS, IN SUPPORT OF THE APPLICATION OF GENERATION HOUSING DEVELOPMENT, TO BE MADE TO THE HOUSING TAX CREDIT PROGRAM THROUGH THE TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS FOR AN AWARD AND ALLOCATION OF 2018 LOW INCOME HOUSING TAX CREDIT PROGRAM FUNDS FOR THE CONSTRUCTION OF SEVENTY TWO (72) AFFORDABLE HOUSING APARTMENT UNITS FOR LOW INCOME CITIZENS, KNOWN AS THE TRAILS, TO BE LOCATED AT THE 2600 BLOCK OF ERA STREET.

WHEREAS, the City of San Angelo, Texas, has a Community Development Program, implemented pursuant to Article 1.06 of the City of San Angelo Code of Ordinances, adopted pursuant to the Texas Community Development Act of 1975, Texas Local Government Code Chapter 373; and,

WHEREAS, one of the primary goals of the Community Development Program is to improve the living and economic conditions of persons of low and moderate income; and,

WHEREAS, Generation Housing Development intends to submit to the Low Income Housing Tax Credit (LIHTC) Program through the Texas Department of Housing and Community Affairs (TDHCA) for an award and allocation of 2018 competitive nine percent (9%) LIHTC Program funds for the construction of seventy two (72) affordable housing apartment units for low income citizens, to be known as The Trails, to be located at the 2600 block of Era Street in the City of San Angelo (the "Project"); and,

WHEREAS, consistent with the primary goals of the Community Development Program the City of San Angelo has previously supported federal assistance to encourage construction of qualified Low Income Housing Tax Credit development projects;

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

Section 1. The City Council for the City of San Angelo adopts the foregoing recitals as true and correct, and hereby affirms that it supports the application of Generation Housing Development to the Low Income Housing Tax Credit (HTC) Program through the Texas Department of Housing and Community Affairs (TDHCA) for an award and allocation of 2018 competitive nine percent (9%) LIHTC Program funds for the construction of seventy two (72) affordable housing apartment units for low income citizens, known as The Trails, to be located at the 2600 block of Era Street in the City of San Angelo, Texas.

Section 2. That this resolution shall take effect immediately from and after its adoption.

Section 3. The City Clerk is hereby authorized and directed to certify this resolution to the Texas Department of Housing and Community affairs.

PASSED, APPROVED, AND ADOPTED this 20th day of February, 2018.

CITY OF SAN ANGELO

Brenda Gunter, Mayor

ATTEST:

BY: _____
Bryan Kendrick, City Clerk

APPROVED AS TO CONTENT:

Robert Salas, Neighborhood & Family
Services Director

APPROVED AS TO FORM:

Theresa James, City Attorney

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN ANGELO, TEXAS, IN SUPPORT OF THE APPLICATION OF HERMAN & KITTLE PROPERTIES, INC., TO BE MADE TO THE HOUSING TAX CREDIT PROGRAM THROUGH THE TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS FOR AN AWARD AND ALLOCATION OF 2018 LOW INCOME HOUSING TAX CREDIT PROGRAM FUNDS FOR THE CONSTRUCTION OF SIXTY FOUR (64) AFFORDABLE HOUSING APARTMENT UNITS FOR LOW INCOME CITIZENS, KNOWN AS BALCONES FLATS, TO BE LOCATED AT 913 W. 33RD ST.

WHEREAS, the City of San Angelo, Texas, has a Community Development Program, implemented pursuant to Article 1.06 of the City of San Angelo Code of Ordinances, adopted pursuant to the Texas Community Development Act of 1975, Texas Local Government Code Chapter 373; and,

WHEREAS, one of the primary goal of the Community Development Program is to improve the living and economic conditions of persons of low and moderate income; and,

WHEREAS, Herman & Kittle Properties, Inc. intends to submit to the Low Income Housing Tax Credit (LIHTC) Program through the Texas Department of Housing and Community Affairs (TDHCA) for an award and allocation of 2018 competitive nine percent (9%) LIHTC Program funds for the construction of sixty four (64) affordable housing apartment units for low income citizens, to be known as Balcones Flats, to be located at the 913 W. 33rd St in the City of San Angelo (the "Project"); and,

WHEREAS, consistent with the primary goals of the Community Development Program the City of San Angelo has previously supported federal assistance to encourage construction of qualified Low Income Housing Tax Credit development projects;

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

Section 1. The City Council for the City of San Angelo adopts the foregoing recitals as true and correct, and hereby affirms that it supports the application of Herman & Kittle Properties, Inc. to the Low Income Housing Tax Credit (HTC) Program through the Texas Department of Housing and Community Affairs (TDHCA) for an award and allocation of 2018 competitive nine percent (9%) LIHTC Program funds for the construction of sixty four (64) affordable housing apartment units for low income citizens, known as Balcones Flats, to be located at 913 W. 33rd St. in the City of San Angelo, Texas.

Section 2. This resolution shall take effect immediately from and after its adoption.

Section 3. The City Clerk is hereby authorized and directed to certify this resolution to the Texas Department of Housing and Community affairs.

PASSED, APPROVED, AND ADOPTED this 20th day of February, 2018.

CITY OF SAN ANGELO

Brenda Gunter, Mayor

ATTEST:

BY: _____
Bryan Kendrick, City Clerk

APPROVED AS TO CONTENT:

Robert Salas, Neighborhood & Family
Services Director

APPROVED AS TO FORM:

Theresa James, City Attorney

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN ANGELO, TEXAS, IN SUPPORT OF THE APPLICATION OF VCZ DEVELOPMENT, LLC TO BE MADE TO THE HOUSING TAX CREDIT PROGRAM THROUGH THE TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS FOR AN AWARD AND ALLOCATION OF 2018 LOW INCOME HOUSING TAX CREDIT PROGRAM FUNDS FOR THE CONSTRUCTION OF SIXTY (60) AFFORDABLE HOUSING APARTMENT UNITS FOR LOW INCOME CITIZENS, KNOWN AS GLEN PARK APARTMENTS, TO BE LOCATED AT 4001 S. CHADBOURNE AVE.

WHEREAS, the City of San Angelo, Texas, has a Community Development Program, implemented pursuant to Article 1.06 of the City of San Angelo Code of Ordinances, adopted pursuant to the Texas Community Development Act of 1975, Texas Local Government Code Chapter 373; and,

WHEREAS, one of the primary goals of the Community Development Program is to improve the living and economic conditions of persons of low and moderate income; and,

WHEREAS, VCZ Development, LLC intends to submit to the Low Income Housing Tax Credit (LIHTC) Program through the Texas Department of Housing and Community Affairs (TDHCA) for an award and allocation of 2018 competitive nine percent (9%) LIHTC Program funds for the construction of sixty (60) affordable housing apartment units for low income citizens, to be known as Glen Park Apartments, to be located at 4001 S. Chadbourne Ave. in the City of San Angelo (the "Project"); and,

WHEREAS, consistent with the primary goals of the Community Development Program the City of San Angelo has previously supported federal assistance to encourage construction of qualified Low Income Housing Tax Credit development projects;

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

Section 1. The City Council for the City of San Angelo adopts the foregoing recitals as true and correct, and hereby affirms that it supports the application of VCZ Development, LLC to the Low Income Housing Tax Credit (HTC) Program through the Texas Department of Housing and Community Affairs (TDHCA) for an award and allocation of 2018 competitive nine percent (9%) LIHTC Program funds for the construction of sixty (60) affordable housing apartment units for low income citizens, known as Glen Park Apartments, to be located at 4001 S. Chadbourne Ave. in the City of San Angelo, Texas.

Section 2. This resolution shall take effect immediately from and after its adoption.

Section 3. The City Clerk is hereby authorized and directed to certify this resolution to the Texas Department of Housing and Community affairs.

PASSED, APPROVED, AND ADOPTED this 20th day of February, 2018.

CITY OF SAN ANGELO

Brenda Gunter, Mayor

ATTEST:

BY: _____
Bryan Kendrick, City Clerk

APPROVED AS TO CONTENT:

Robert Salas, Neighborhood & Family
Services Director

APPROVED AS TO FORM:

Theresa James, City Attorney

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SAN ANGELO, TEXAS, IN SUPPORT OF THE APPLICATION OF VCZ DEVELOPMENT, LLC TO BE MADE TO THE HOUSING TAX CREDIT PROGRAM THROUGH THE TEXAS DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS FOR AN AWARD AND ALLOCATION OF 2018 LOW INCOME HOUSING TAX CREDIT PROGRAM FUNDS FOR THE CONSTRUCTION OF SEVENTY SIX (76) AFFORDABLE HOUSING APARTMENT UNITS FOR LOW INCOME CITIZENS, KNOWN AS MEADOW FALLS APARTMENTS, TO BE LOCATED AT 4665 SOUTHLAND BLVD.

WHEREAS, the City of San Angelo, Texas, has a Community Development Program, implemented pursuant to Article 1.06 of the City of San Angelo Code of Ordinances, adopted pursuant to the Texas Community Development Act of 1975, Texas Local Government Code Chapter 373; and,

WHEREAS, one of the primary goals of the Community Development Program is to improve the living and economic conditions of persons of low and moderate income; and,

WHEREAS, VCZ Development, LLC intends to submit to the Low Income Housing Tax Credit (LIHTC) Program through the Texas Department of Housing and Community Affairs (TDHCA) for an award and allocation of 2018 competitive nine percent (9%) LIHTC Program funds for the construction of seventy six (76) affordable housing apartment units for low income citizens, to be known as Meadow Falls Apartments, to be located at 4665 Southland Blvd. in the City of San Angelo (the "Project"); and,

WHEREAS, consistent with the primary goals of the Community Development Program the City of San Angelo has previously supported federal assistance to encourage construction of qualified Low Income Housing Tax Credit development projects;

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

Section 1. The City Council for the City of San Angelo adopts the foregoing recitals as true and correct, and hereby affirms that it supports the application of VCZ Development, LLC to the Low Income Housing Tax Credit (HTC) Program through the Texas Department of Housing and Community Affairs (TDHCA) for an award and allocation of 2018 competitive nine percent (9%) LIHTC Program funds for the construction of seventy six (76) affordable housing apartment units for low income citizens, known as Meadow Falls Apartments, to be located at 4665 Southland Blvd in the City of San Angelo, Texas.

Section 2. That this resolution shall take effect immediately from and after its adoption.

Section 3. The City Clerk is hereby authorized and directed to certify this resolution to the Texas Department of Housing and Community affairs.

PASSED, APPROVED, AND ADOPTED this 20th day of February, 2018.

CITY OF SAN ANGELO

Brenda Gunter, Mayor

ATTEST:

BY: _____
Bryan Kendrick, City Clerk

APPROVED AS TO CONTENT:

Robert Salas, Neighborhood & Family
Services Director

APPROVED AS TO FORM:

Theresa James, City Attorney

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Rebeca Guerra, Planning Manager, Planning and Development Services, 325-657-4210

Meeting Date: February 20, 2018

Item type: Regular Item

Caption:

Consider an appeal of the Planning Commission's January 22, 2018, approval of a Conditional Use Amendment to eliminate condition of approval #3 which restricted the hours of operation for alcoholic beverage sales for on-premise consumption on a 1.46-acre property located at 2402-2428 Vanderventer Avenue - (Presentation made by Planning & Development Services Director Jon James)

Summary/History:

The applicant applied for a Conditional Use (CU) in December to allow Alcoholic Beverage Sales for On-Premise Consumption (bar) on the entire property zoned General Commercial/Heavy Commercial (CG/CH) Zoning District. The existing retail plaza includes a restaurant, supermarket, hair salon, café, and a proposed new bar, "LISM Lounge," at the 2408 unit.

The Planning Commission originally approved the CU at their December 11, 2017, meeting, with six Conditions of Approval imposed on the property. Condition #3 limited the hours of operation for the proposed bar, requiring the bar to close at midnight. The amendment was requested in order to remove Condition #3, which will allow the proposed bar to be open until 2 am, as allowed by Texas Alcoholic Beverage Commission (TABC) rules.

The Planning Commission approved the amendment unanimously at their January 22, 2018, meeting. An adjacent property owner, Tuscany Apartments, is appealing that approval.

Financial Impact:

N/A

Other Information/Recommendation:

On January 22, 2018, the Planning Commission unanimously voted to APPROVE the Conditional Use Amendment.

Attachments:

1. Staff Report PL_Staff Report- CU17-21 (Amendment).pdf

Presentation:

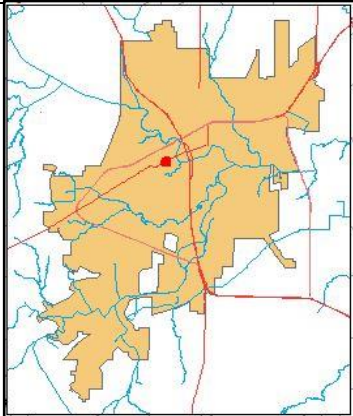
Jon James

Approvals/Reviews:

Rebeca Guerra	Created/Initiated
Jon James	Approved
Theresa James	Approved
Anthony Wilson	Approved
Jon James	Approved
Tina Dierschke	Approved
Theresa James	Approved
Becky Dunn	Approved
Bryan Kendrick	Final Approval

**CITY COUNCIL – January 22, 2018
STAFF REPORT**



APPLICATION TYPE:		CASE:	
Conditional Use		Amendment to CU17-21: 777 Plaza, LLC	
SYNOPSIS:			
The applicant applied for a Conditional Use (CU) in December to allow Alcoholic Beverage Sales for On-Premise Consumption (bar) on the entire property zoned General Commercial/Heavy Commercial (CG/CH) Zoning District. The existing retail plaza includes a restaurant, supermarket, hair salon, café, and a proposed new bar, "LISM Lounge" at the 2408 unit. The Planning Commission originally approved the Conditional Use at their December 11, 2017, meeting, with six Conditions of Approval imposed on the property. Condition #3 limited the hours of operation for the proposed bar, requiring the bar to close at midnight. This CU amendment is to remove Condition #3. The Planning Commission approved the amendment unanimously at their January 22, 2018, meeting. An adjacent property owner, Tuscany Apartments, is appealing that approval.			
LOCATION:		LEGAL DESCRIPTION:	
2402-2428 Vanderventer Avenue; generally located at the northeast corner of the intersection of South Johnson Street and Vanderventer Avenue.		Being Lots 4-13 and the adjacent alley except the north 20 feet of Lot 4 in Block 24, Delmar Place Annex, comprising a total of 1.46 acres.	
SM DISTRICT / NEIGHBORHOOD:	ZONING:	FLU:	SIZE:
SMD District #5 – Lane Carter ASU - College Hills Neighborhood	CG/CH – General Commercial/ Heavy Commercial	NC – Neighborhood Center	1.46 acres
THOROUGHFARE PLAN:			
South Johnson Street – Urban Arterial Street Required: 80' right-of-way, 64' pavement Provided: 64' right-of-way, 46' pavement (lots already platted, complied with standards at that time) Vanderventer Avenue – Urban Local Street Required: 50' right-of-way, 40' pavement or 36' pavement with a 4-foot sidewalk Provided: 60' right-of-way, 36' pavement with a 4-foot sidewalk South Lincoln Street – Urban Local Street Required: 50' right-of-way, 40' pavement or 36' pavement with a 4-foot sidewalk Provided: 60' right-of-way, 36' pavement with a 4-foot sidewalk			
NOTIFICATIONS:			
7 notifications mailed within 200-foot radius on January 10, 2018. Zero received in support and one received in opposition.			
STAFF RECOMMENDATION:			
Staff recommends APPROVAL of the Amendment to CU17-21, to remove Condition # 3 from an approved Conditional Use which allows for Alcoholic Beverage Sales for On-Premise Consumption, as defined in Section 315.A of the Zoning Ordinance, in the General Commercial/Heavy Commercial (CG/CH) Zoning District.			
PROPERTY OWNER/PETITIONER:			
Property Owner and Applicant: 777 Plaza, LLC			
STAFF CONTACT:			
Kristina Heredia, Planner (325) 657-4210, Extension 1546 kristina.heredia@cosatx.us			

Rational for Recommendation:

The Condition of Approval in question, Condition # 3, reads as follows:

Hours of operation shall be limited to 8:00am to 12:00am (midnight) Monday-Thursday; 8:00am to 2:00am Friday and Saturday; and 12:00pm to 12:00am (midnight) on Sunday.

The Texas Alcoholic Beverage Commission (TABC) permits establishments where:

1. Alcoholic is consumed on-premise and
2. Which are located in a city or county that have a late hours permit

To remain open and sell alcohol “until 2 am any night of the week” (TABC Website – Hours of Sale and Consumption). By removing Condition # 3, the Planning Commission will allow the subject site to have business hours on par with what the TABC currently allows.

Planning Commission Approval:

On January 22, 2018, the Planning Commission **APPROVED** an Amendment to CU17-21, which removes Condition #3 from an approved Conditional Use to allow Alcoholic Beverage Sales for On-Premise Consumption, as defined in Section 315.A of the Zoning Ordinance, on the subject property zoned General Commercial/Heavy Commercial (CG/CH) Zoning District, subject to the following five Conditions of Approval.

1. The applicant shall work with the Permits and Inspections Division to ensure the building continues to meet the requirements for a bar occupancy.
2. No outdoor amplified noise or outdoor musical performances shall be allowed.
3. The applicant shall install exterior wall lighting along the north and east building elevations to provide patrons safe and secure access between the parking areas and the main building entrance. The final lighting details shall be submitted to the Planning and Development Services Director for approval. All outdoor lighting shall be shielded, as well as directed interior to the property and away from adjacent properties and street rights-of-way.
4. The applicant shall comply with all provisions of Section 423 of the Zoning Ordinance for any bars with outdoor seating.
5. No Variances shall be granted for any zoning requirements for a bar on this property.

Planning Commission Minutes:

On January 22, 2018, the Planning Commission recommended APPROVAL of a Conditional Use Amendment to eliminate Condition of Approval #3 which restricted the hours of operation for Alcoholic Beverage Sales for On-Premise Consumption, in the General Commercial/Heavy Commercial (CG/CH) Zoning District. The following is the complete excerpt of the draft minutes from the January 22, 2018, meeting for this case:

Public hearing and consideration of a request to eliminate Condition of Approval #3 which restricted the hours of operation for Alcoholic Beverage Sales for On-Premise Consumption, in the General

CITY COUNCIL
Staff Report – CU17-21 Amendment: 777 Plaza, LLC
February 20, 2018

Commercial/Heavy Commercial (CG/CH) Zoning District, being 1.46 acres located at 2402-2428 Vanderventer Avenue.

Kristina Heredia, Planner, presented the proposed Conditional Use Amendment. She explained that the proposed request would amend last month's approval for bars on the property, waiving Condition #3 that imposed a midnight curfew from Monday-Thursday. She indicated that if the amendment was approved, any bar in the shopping center would now be able to remain open past midnight, with the same operating hours as other bars in the City. She outlined Staff's rationale for approval which included that the Texas Alcoholic Beverage Commission (TABC) already allows bars to remain open to 2am and that at the time of original approval, there was no opposition to allowing bars on the property. Ms. Heredia provided a copy of one opposition letter from Tuscany Apartments to the Commission.

Chairperson Priess opened the meeting for public comment.

There was no further public comment.

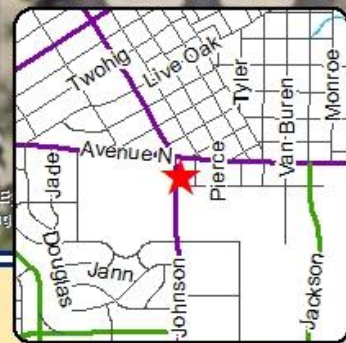
Commissioner Spano made a Motion to APPROVE the Conditional Use Amendment to eliminate Condition of Approval #3 which restricted the hours of operation for Alcoholic Beverage Sales for On-Premise Consumption, in the General Commercial/Heavy Commercial (CG/CH) Zoning District, on the subject property, subject to the five conditions of approval, as presented. Commissioner Uherik seconded the Motion. The Motion passed unanimously, 7-0.

Staff Recommendation:

Staff's recommendation is for City Council to **UPHOLD** the Planning Commission's decision of approval for an amendment to Conditional Use CU17-21, which removed Condition # 3 which limited the hours of operation to less than what TABC allows for bars within City Limits.

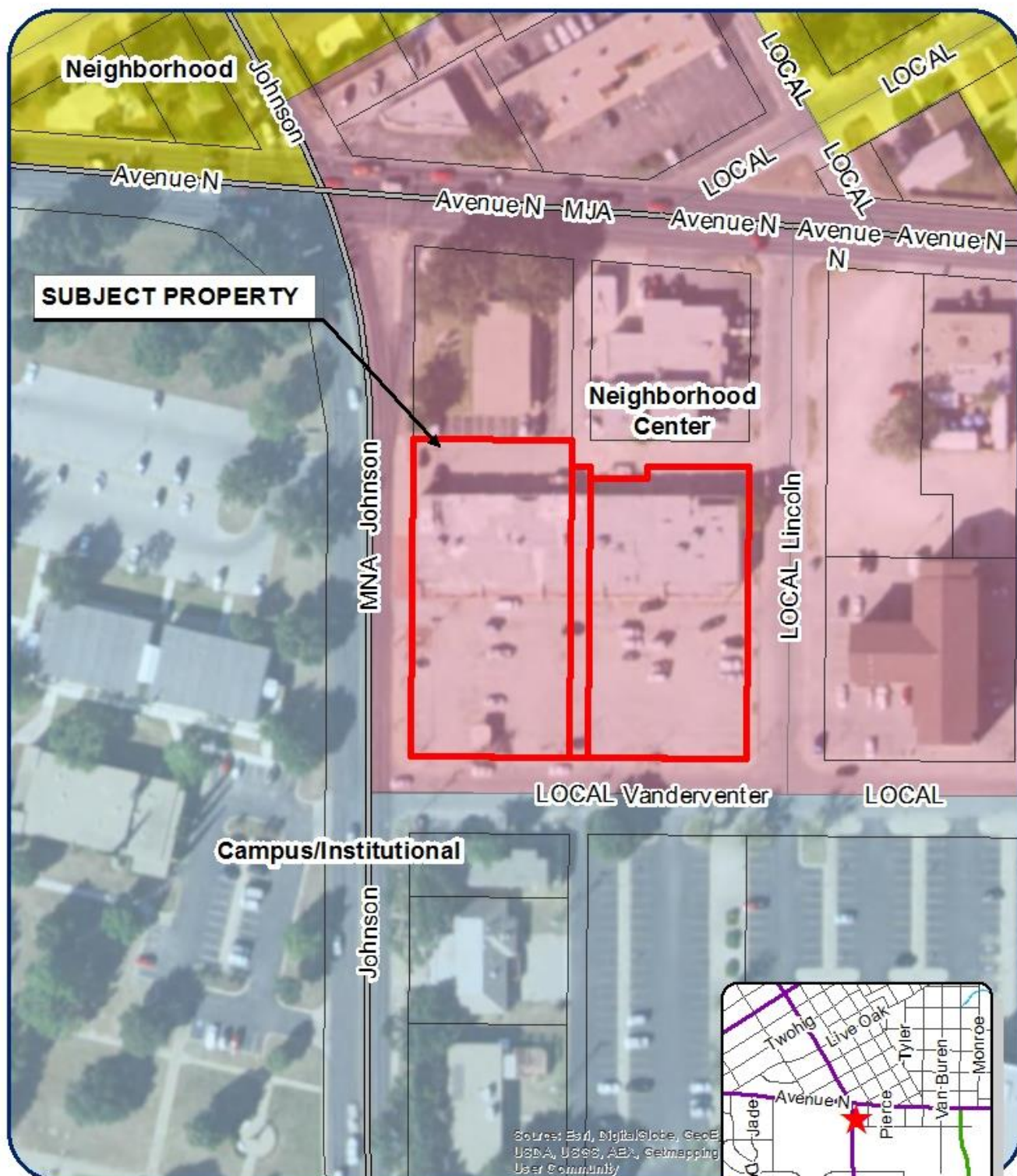
Attachments:

- Aerial Map
- Future Land Use Map
- Zoning Map
- Photographs
- Map of Property
- Letter Requesting Amendment
- Letter in Opposition
- Letter Requesting Appeal



Council District: Lane Carter (SMD #5) Re
Neighborhood: ASU - College Hills
Scale: 1" approx. = 100 ft
Subject Property: 2402-2428 Vanderventer Avenue





Conditional Use Case File

CU17-21: 777 Plaza, LLC

Council District: Lane Carter (SMD #5)

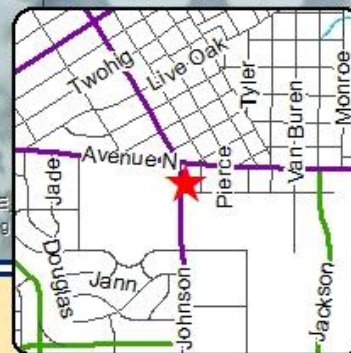
Neighborhood: ASU - College Hills

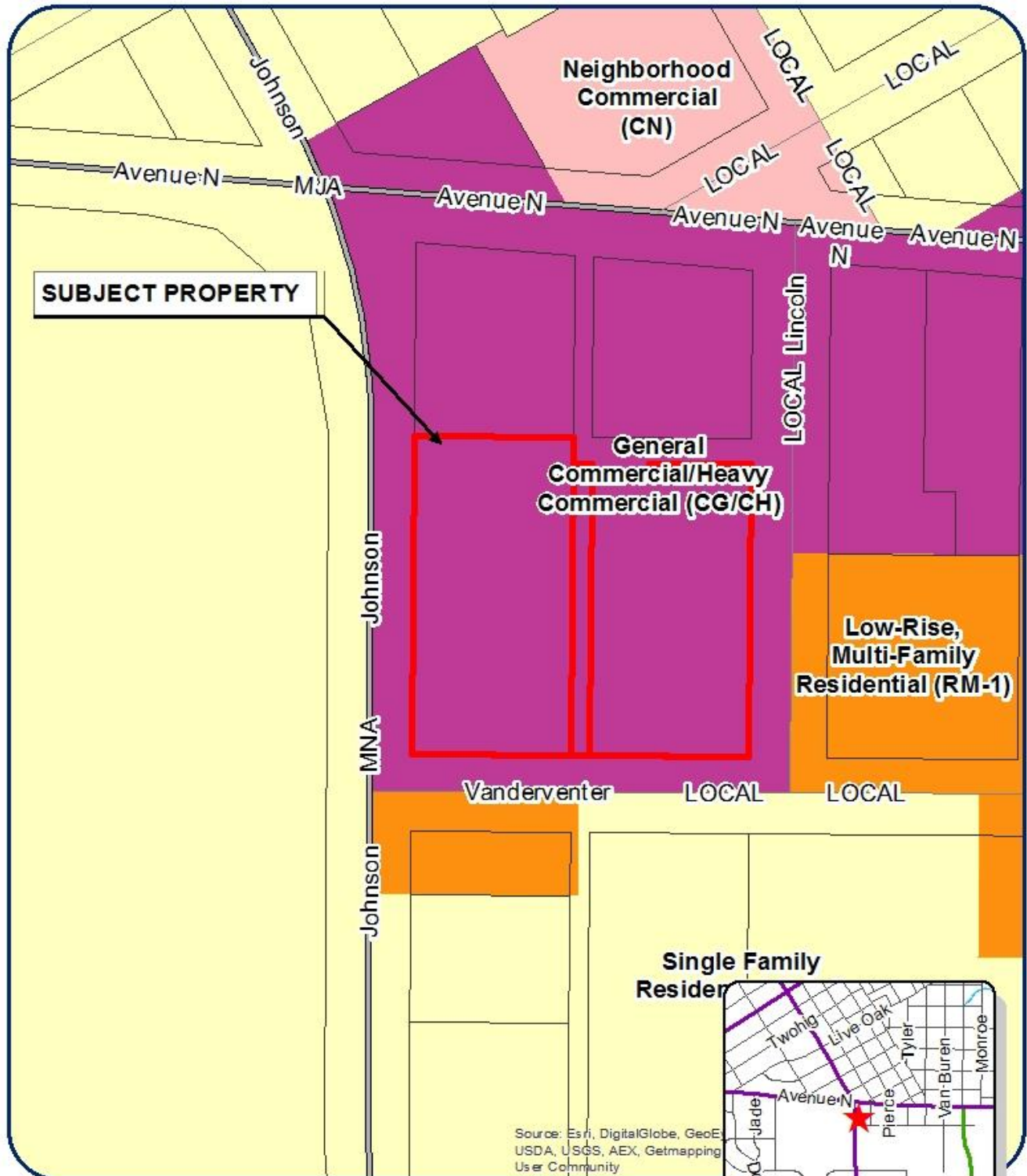
Scale: 1" approx. = 100 ft

Subject Property: 2402-2428 Vanderventer Avenue

Legend

Subject Properties: —
 Current Zoning: **CG/CH**
 Requested Zoning Change: **N/A**
 Vision: **Neighborhood Center**





Conditional Use Case File

CU17-21: 777 Plaza, LLC

Council District: Lane Carter (SMD #5)

Neighborhood: ASU - College Hills

Scale: 1" approx. = 100 ft

Subject Property: 2402-2428 Vanderventer Avenue

Legend

Subject Properties: —
 Current Zoning: CG/CH
 Requested Zoning Change: N/A
 Vision: Neighborhood Center



Photos of Site and Surrounding Area

NORTH



SOUTH



WEST



SUBJECT PROPERTY



PROPOSED BAR (2408 VANDERVENTER)



RESTAURANT (2424 VANDERVENTER)



Photos of Site and Surrounding Area

GROCERY STORE (2418 VANDERVENTER)



SALON (2414 VANDERVENTER)



CAFÉ (2410 VANDERVENTER)



**REAR OF PROPERTY
(SECURITY LIGHTING REQUIRED)**



Photos of Site and Surrounding Area

SOUTH (ANGELO STATE UNIVERSITY)



EAST (TUSCANY APARTMENTS)



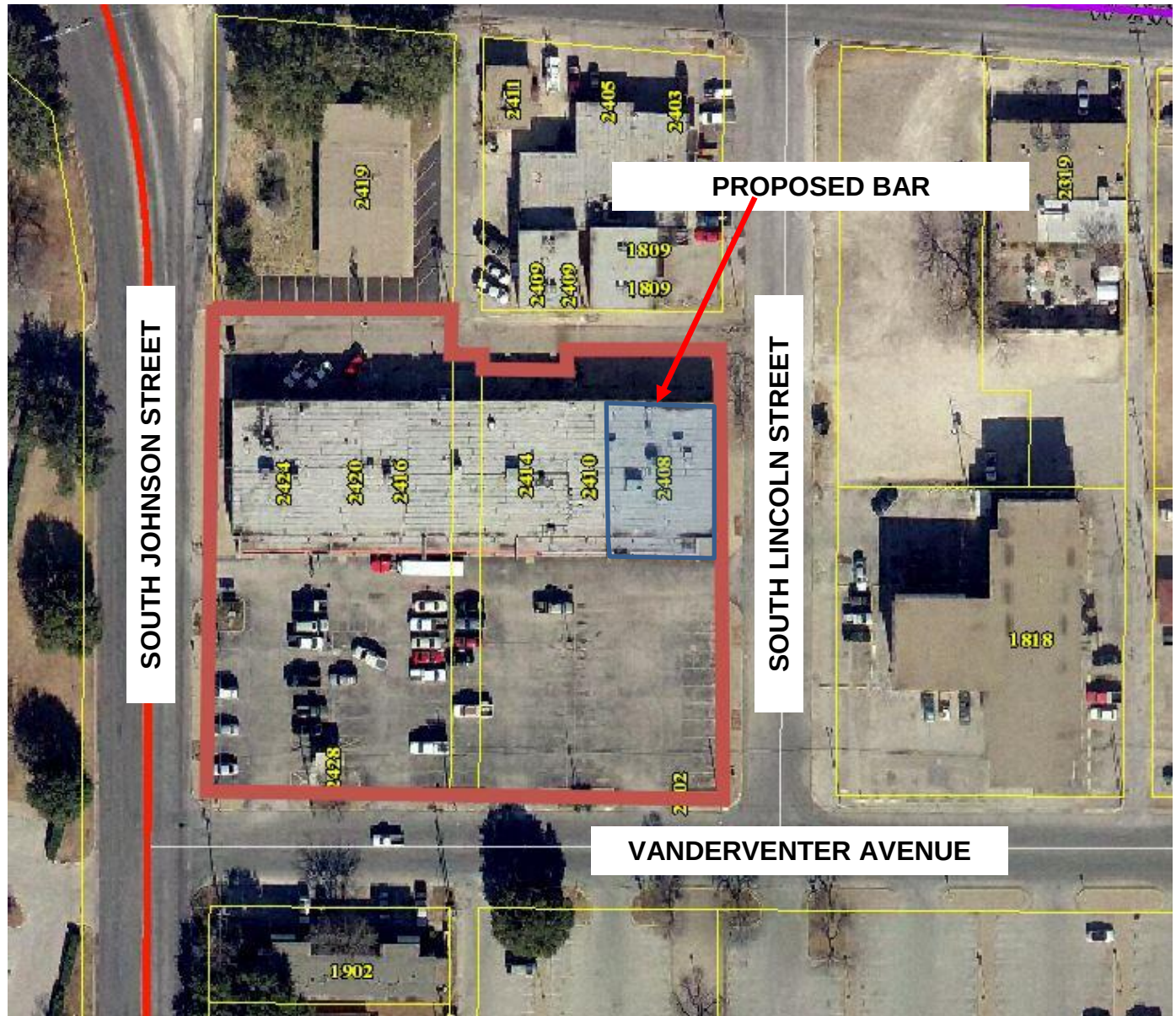
NORTHEAST (APARTMENTS AND RETAIL)



NORTHEAST (THE PARROT'S HEAD TAVERN)



Map of Property



Letter Requesting Amendment

Fisher, Jeff

From: Aaron Adams <aadams7681@gmail.com>
Sent: Friday, January 5, 2018 8:42 AM
To: Fisher, Jeff
Cc: realtormollie@yahoo.com
Subject: Amendment to CU

Follow Up Flag: Follow up
Flag Status: Flagged

Jeff,

I am requesting that LISM LLC be able to operate until 2a.m. throughout the week. We will be having special events throughout the week recognizing ASU students, non profit organizations and celebrating different cultures. Wednesdays and Thursdays are days we will be having special events to recognize ASU. By being able to operate like all the bars/lounges in San Angelo with mix beverage permits with late hours; As a former ASU student and graduate from the college of business, I feel that this small change will aid in the success of a new business and the economic growth of San Angelo. Thank you.

Respectfully,

Aaron Adams
LISM LLC.

Letter of Opposition



To: San Angelo Planning Commission
Re: CU17-21 (Amendment): 777 Plaza, LLC
Date: January 18, 2018

This letter is to convey our position on the referenced proposal. We adamantly oppose the proposal to extend the operating hours of the bar located within 200 feet of our Multi-family housing complex.

We firmly believe that allowing the extended bar hours would negatively impact the quality of life for the 250+ residents who call our apartment complex home. Some examples of this are increased late night traffic, increased noise and disturbances, increased risk for alcohol related incidents and police presence.

Extending the bar hours means that our residents, and the community as a whole, will face bar patrons that are more heavily intoxicated and for a wider range of time. This greatly increases the risk to our residents to have negative interactions with intoxicated patrons of the establishment.

The findings from domestic and international scientific studies are clear: extending hours of alcoholic beverage sales increase alcohol-related harm. Expanding to later closing times, and removing restrictions on hours of sale is associated with increases in alcohol consumption and related problems, including violence, emergency room admissions, injuries, fighting, alcohol-impaired driving, and motor vehicle collisions.

Extended closing hours may contribute to an increased incidence of assaults due to increases in drinking or factors associated with more bar patrons. Alcohol-related violence that may be experienced includes physical assault, robbery, sexual assault, and vandalism.

As for motor vehicle collisions, while increased intoxication likely plays a role, increasing hours in only some jurisdictions may result in higher rates of motor vehicle crashes, as consumers will travel from a jurisdiction with fewer hours to one with greater hours. Later closing times may also mean that intoxicated drivers are on the road when drivers begin their morning commutes.

Studies that validate our position can be found here:

1. World Health Organization. Global Status Report on Alcohol and Health, 2014. Available at http://www.who.int/substance_abuse/publications/global_alcohol_report/en/.
2. Middleton JC, Hahn RA, Kuzara JL, Elder R, Brewer R, et al. (2010) Effectiveness of policies maintaining or restricting days of alcohol sales on excessive alcohol consumption and related harms. *Am J Prev Med*. 39: 575–589. Available at <http://www.ncbi.nlm.nih.gov/pmc/articles/PMC3712507/>.

3. Hahn RA, Kuzara JL, Elder R, Brewer R, Chattopadhyay S, Fielding J, Naimi TS, Toomey T, Middleton JC, Lawrence B. Effectiveness of Policies Restricting Hours of Alcohol Sales in Preventing Excessive Alcohol Consumption and Related Harms. *Am J Prev Med.* 2010;39(6):590–604. Available at <http://www.ncbi.nlm.nih.gov/pmc/articles/PMC3712516/>.
4. Task Force on Community Preventive Services. Recommendations on maintaining limits on days and hours of sale of alcoholic beverages to prevent excessive alcohol consumption and related harms. *Am J Prev Med.* 2010;39(6):605–6. Available at <http://www.thecommunityguide.org/alcohol/RecommendationsonMaintainingLimitsonDaysandHoursofSaleofAlcoholicBeveragestoPreventExcessiveAlcoholConsumptionandRelatedHarms.pdf>
5. Rossow The impact of small changes in bar closing hours on violence. The Norwegian experience from 18 cities. *Addiction.* 2012 Mar; 107(3): 530–537. Available at <http://www.ncbi.nlm.nih.gov/pmc/articles/PMC3380552/>.
6. Vingilis E, McLeod A.I, Mann RE, Seeley J. A Tale of Two Cities: The Effect of Extended Drinking Hours in Licensed Establishments on Impaired Driving and Assault Charges. *Traffic Inj Prev.* 2008; 9(6): 527–533. Available at <http://www.ncbi.nlm.nih.gov/pmc/articles/PMC2693378/>.

We feel that extending the hours of the establishment would compromise the safety of our residents, and greatly impact their quality of life. We urge the commission members to consider the well-being and safety of the hundreds of residents that occupy the complex that is located within 200 feet of the bar establishment.

We appreciate the chance to oppose this proposition. Please feel free to contact me if any further information is needed, or if we can be of any additional assistance.



Tara Young- Area Manager

McDonald A.J. Properties, Inc.

Tuscany San Angelo

918-845-8337

tara@tuscanysanangelo.com

Letter Requesting Appeal



To: Jon James- Planning Director

Re: CU17-21 (Amendment): 777 Plaza, LLC

Date: 1/29/2018

Dear Mr. James,

I am writing this letter as an appeal regarding the approval for the request referenced above. We are appealing this decision, as we feel we were not given a fair chance to make our position heard at the Planning Commission meeting on 1/22/2017.

We submitted a protest letter on 1/19/2017, and were told at that time if a representative could attend the meeting by 9:30am on 1/22/2017, we would have a chance to speak with the commission regarding our concerns. However, upon my arrival to the Commission meeting, I was informed that our case had already been heard, and that it would not be reopened. I travelled in from out of town to attend the meeting, and was highly disappointed that I was not given a chance to speak on my companies behalf.

I have attached our original protest letter, and would like to appeal to you to reopen this matter with the Commission so that we may speak to them directly regarding this.

Please feel free to contact me directly if any further information is needed regarding this appeal. Thank you for your time and consideration.

Regards,

Tara Young

Area Manager- McDonald A.J. Properties, Inc.

918-845-8337

tara@tuscanysanangelo.com

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Rebeca Guerra, Planning Manager, Planning and Development Services, 325-657-4210

Meeting Date: February 20, 2018

Item type: Regular Item

Caption:

Public hearing and first reading of an ordinance for Z18-01, a rezoning from the General Commercial/Heavy Commercial (CG/CH) and Single Family Residential (RS-1) Zoning Districts to the Neighborhood Commercial (CN) Zoning District, on a 1.35-acre property located at 2819 North Chadbourne Street - (Presentation made by Planning & Development Services Director Jon James)

Summary/History:

A request for approval of a Rezoning from the General Commercial/Heavy Commercial (CG/CH) and Single Family Residential (RS-1) Zoning Districts to the Neighborhood Commercial (CN) Zoning District on the subject property. The subject site is currently developed as the Park Motel and operating as such.

Financial Impact:

N/A

Other Information/Recommendation:

On January 22, 2018, the Planning Commission unanimously recommended APPROVAL of the proposed rezoning.

Attachments:

- | | |
|---------------------|------------------------------------|
| 1. Staff Report | Staff Report Z18-01 Patel - CC.pdf |
| 2. Z18-01 Ordinance | Z18-01 Ordinance.docx |

Presentation:

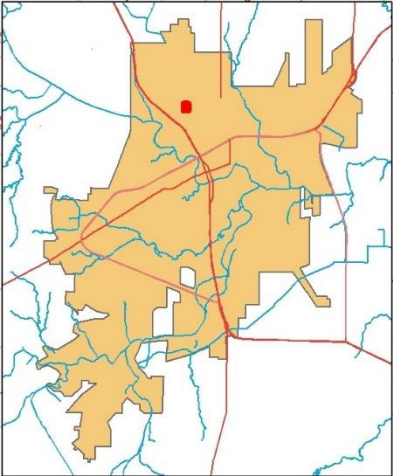
Jon James

Approvals/Reviews:

Rebeca Guerra	Created/Initiated
Jon James	Approved
Theresa James	Approved
Anthony Wilson	Approved
Jon James	Approved
Tina Dierschke	Approved
Theresa James	Approved
Becky Dunn	Approved
Bryan Kendrick	Final Approval

CITY COUNCIL – February 20, 2018
STAFF REPORT



APPLICATION TYPE:		CASES:	
Rezoning		Z18-01: Patel	
SYNOPSIS:			
A request for approval of a Rezoning from the General Commercial/Heavy Commercial (CG/CH) and Single Family Residential (RS-1) Zoning Districts to the Neighborhood Commercial (CN) Zoning District on the subject property. The subject site is currently developed as the Park Motel and operating as such.			
LOCATION:		LEGAL DESCRIPTION:	
2819 North Chadbourne Street		Being S 225.5 Feet OF E 220 Feet OF Block 2, and E 118 Feet OF 3 & W 22 Feet OF 3 EXC E 10 Feet OF E 118 Feet & W 20 Feet OF 4, Block 1, Nibling Subdivision, City of San Angelo, Tom Green County, Texas.	
SM DISTRICT / NEIGHBORHOOD:	ZONING:	FUTURE LAND USE:	SIZE:
SMD #4 – Lucy Gonzales Reagan Neighborhood	CG/CH - General Commercial/ Heavy Commercial RS-1 – Single Family Residential	Neighborhood Center	1.35 acres
THOROUGHFARE PLAN:			
<u>North Chadbourne Street</u> – Urban Minor Arterial Street – ROW 80' Required (85' Existing) – Pavement Width 64' Required (64' Existing)			
NOTIFICATIONS:			
23 notifications were mailed within a 200-foot radius on January 8, 2018. Zero responses have been received in support or in opposition.			
STAFF RECOMMENDATION:			
Staff recommends APPROVAL of the proposed rezoning to the Neighborhood Commercial (CN) Zoning District .			
PETITIONERS:			
Owner: Jashvantlal K. & Laxmiben J. Patel			
Agent: Mamta Patel Nagaraja			
STAFF CONTACT:			
Hillary Bueker, RLA Senior Planner (325) 657-4210, Extension 1547 hillary.bueker@cosatx.us			

Rezoning: Section 212(G) of the Zoning Ordinance requires that the Planning Commission and City Council consider, at minimum, seven (7) factors in determining the appropriateness of any Rezoning request:

1. **Compatible with Plans and Policies.** *Whether the proposed amendment is compatible with the Comprehensive Plan and any other land use policies adopted by the Planning Commission or City Council.* The Comprehensive Plan designates this currently CG/CH and RS-1 zoned property as “Neighborhood Center.” This is consistent with the existing motel use and the surrounding commercial properties. Rezoning this property would allow for consistency in the area.
2. **Consistent with Zoning Ordinance.** *Whether and the extent to which the proposed amendment would conflict with any portion of this Zoning Ordinance.* The existing land use, motel, would comply with the CN Zoning District. The existing buildings will be non-conforming in regards to setbacks, screening, and other zoning regulations, but future development would be restricted by the zoning ordinance at the time of development. Moreover, the Zoning Ordinance has designated the CG/CH Zoning District as a transitional designation with the intention that rezonings would take place to make each site more consistent with its respective Future Land Use and surroundings.
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.* The property is located within an area that has mixed uses, but is comprised of mostly commercial along North Chadbourne Street. The subject parcels will be adjacent to single-family residential lots on the southwest side and a trailer park to the west. This type of commercial use is similar to other uses along this section of North Chadbourne Street.
4. **Changed Conditions.** *Whether and the extent to which there are changed conditions that require an amendment.* The property, currently zoned CG/CH and RS-1, seems to have been rezoned with the last update for the Zoning Ordinance which applied the CG/CH Zoning District to most of the area along North Chadbourne Street. Where the Zoning Ordinance may have initially anticipated a more intense commercial development, the area has not developed that way.
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.* There are no anticipated negative effects on the natural environment from these actions. Land use would continue in the same manner, and intensity, as already exist on the adjacent properties.

6. **Community Need.** *Whether and the extent to which the proposed amendment addresses a demonstrated community need.* There has not been any demonstrated community need for a use on the site to be heavy commercial or general commercial. The site has remained developed for many years. Allowing the site to rezone to CN would be reflective of the continuing need for neighborhood commercial in the area, rather than allowing a continuance of a zoning designation that hasn't been fully utilized in the past.
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.* The existing development pattern in the immediate area along North Chadbourne Street and West 29th Street is primarily commercial. This parcel will keep in continuity with the adjoining lots immediately adjacent to along the north-south corridor.

Planning Commission Recommendation:

On January 22, 2018, the Planning Commission recommended APPROVAL of a Rezoning from the General Commercial/Heavy Commercial (CG/CH) and Single Family Residential (RS-1) Zoning Districts to the Neighborhood Commercial (CN) Zoning District, being 1.35 acres located at 2819 North Chadbourne Street. The following is the complete excerpt of the draft minutes from the January 22, 2018, meeting for this case:

Hillary Bueker, Senior Planner, presented the rezoning request. She explained that the applicant intended to rezone the property from CG/CH and RS-1 to CN in order to obtain Tax Increment Reinvestment Zone (TIRZ) funding. Ms. Bueker indicated that the applicant was not in attendance and provided a copy of their letter outlining their request to the Commissioners. She then provided Staff's recommendation to approve the rezoning based on the "Neighborhood Center" Future Land Use designation being consistent with the existing hotel and surrounding area; the existing hotel use complying with the CN zoning, that North Chadbourne Street already contains mostly commercial uses, and that there is no demonstrated need for heavy commercial on the property.

Commissioner Crisp asked if the current zoning already allowed a hotel.

Ms. Bueker responded that this was correct, but that a new hotel would have to meet the CN setbacks. Ms. Bueker concluded her presentation by reading the applicant's letter into the record.

Chairperson Priess opened the meeting for public comment.

There was no public comment.

Commissioner Stribling made a motion to recommend APPROVAL of the proposed rezoning from the General Commercial/Heavy Commercial (CG/CH) and Single Family Residential (RS-1) Zoning Districts to the Neighborhood Commercial (CN) Zoning District. Commissioner Spano seconded the motion. The motion passed unanimously, 7-0.

Recommendation:

Staff's recommendation is for the Planning Commission to recommend **APPROVAL** of a rezoning from the General Commercial/Heavy Commercial (CG/CH) and Single Family Residential (RS-1) Zoning Districts to the Neighborhood Commercial (CN) Zoning District.

Attachments:

Aerial Map
Future Land Use Map
Zoning Map
Application
Photos of Site
Notification Map

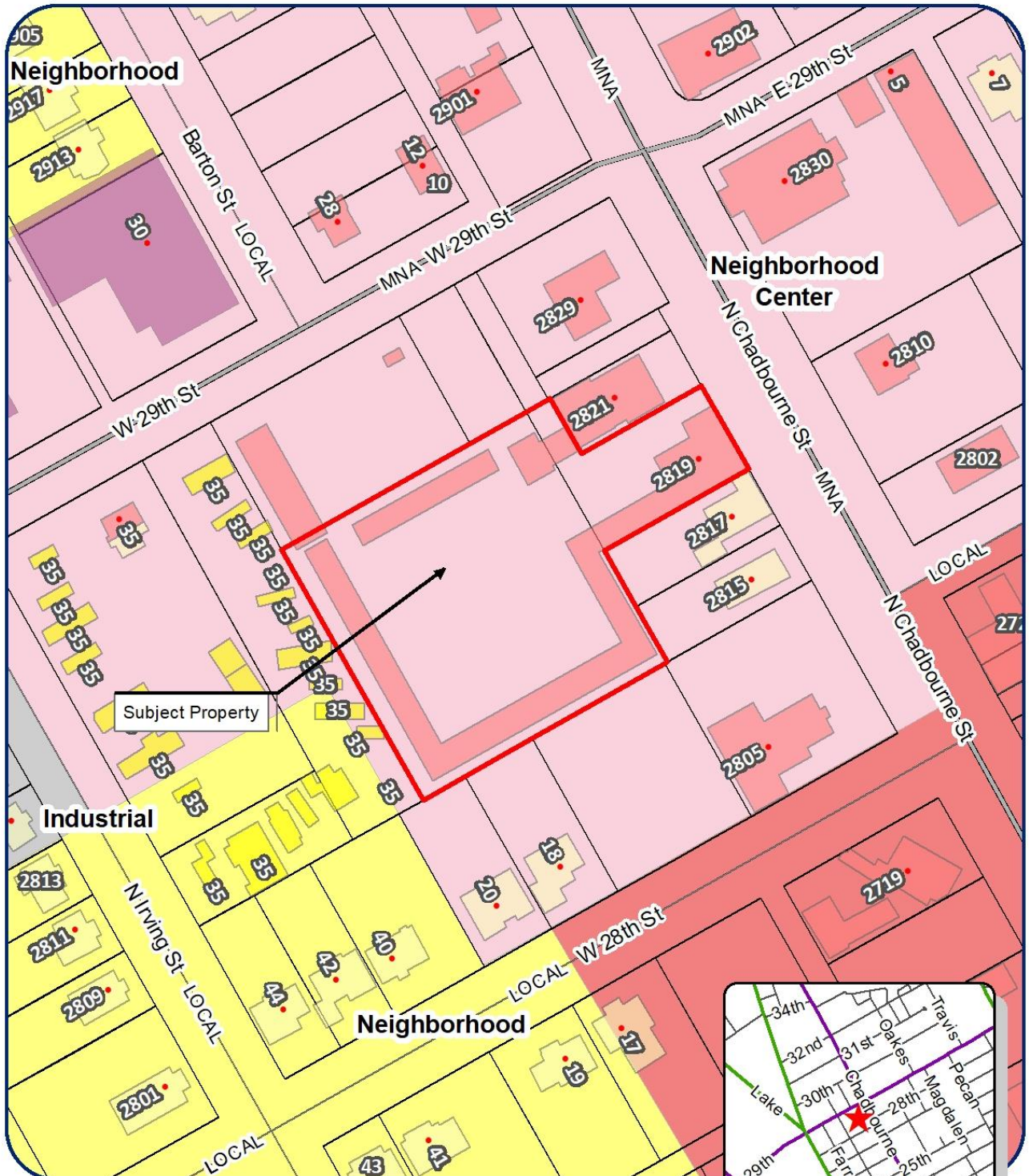


2819 North Chadbourne Street

Legend

Subject Properties: 
Current Zoning: CG/CH, RS-1
Requested Zoning Change: CN
Vision: Neighborhood Center





Z18-01: Patel

2819 North Chadbourne Street

Council District: SMD #4 - Lucy Gonzales
Neighborhood: Reagan
Scale: 1" approx. = 100 ft

Legend

Subject Properties: —
Current Zoning: **CG/CH, RS-1**
Requested Zoning Change: **CN**
Vision: **Neighborhood Center**





2819 North Chadbourne Street

Legend

Subject Properties: 

Current Zoning: **CG/CH, RS-1**

Requested Zoning Change: **CN**

Vision: **Neighborhood Center**



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): Jashvantlal K. Patel and Laxmiben J. Patel

☒ Owner

☐ Representative (Notarized Affidavit Required)

8416 North 16th Place

Phoenix

AZ

85020

Mailing Address

City

State

Zip Code

325-653-5707

Contact Phone Number

Contact E-mail Address

2819 North Chadbourne Street

San Angelo

TX

76903

Subject Property Address

City

State

Zip Code

Legal: Acres: 1.089, Blk: 2, Subd: NIBLING S/D, S 225.5 FT OF E 220 FT OF BLK 2

Legal Description (can be found on property tax statement or at www.tomgreencad.com)

Existing Zoning: CG/CH

Proposed Zoning: CN

Lot size: 1.089 Acres

(Zoning Map available on [City Maps](#))

Section 2: Site Specific Details

Existing Use of Property: Motel business

*Proposed Use of Property: Dependent on North TIRZ Application; Possibly other retail business

*Use separate attachment if necessary

Section 3: Applicant(s) Acknowledgement

(By checking the boxes you indicate that you understand below rules and regulations for the Planning Commissions case.)

☒ An application for a zone change on a property may only be made by the owner of that property, an authorized representative of the property owner, the Planning Director, the Planning Commission or City Council. An authorized representative shall present a notarized affidavit from the property owner;

☒ No application will be processed if a zoning violation exists on the property, unless such processing is authorized by City Council. Use of the subject property for any new activity (not allowed by present zoning) cannot occur before City Council's approval of the requested zone change. Any such unauthorized use of the subject property is subject to prosecution in Municipal Court.

☒ If approved, a zone change is applied to the property, not the property owner.

☒ The Planning Commission makes recommendations to City Council. If the Planning Commission recommends approval of a zone change request, the case must still go before City Council for final action.

☒ If a zone change request is granted by City Council, permits for building construction and/or utility connection may be obtained from the City's Permits and Inspections Department.

☒ Certain minimum building setbacks from some or all property lines must be maintained, and room for a minimum number of off-street parking spaces must be reserved on a subject property, based on that property's zoning classification and the nature of its proposed use. A privacy fence may also be required between more restrictive and less restrictive zoning districts. These requirements are outlined in San Angelo's Zoning Ordinance. It is to the applicant's benefit to make sure that any proposed development will fit onto the subject property, in compliance with these and other applicable requirements of the City's Code of Ordinances.

☒ One or more notice sign(s) will be placed on the subject property by the Planning Department. However, it is the applicant's responsibility to ensure that the notice sign(s) has/have been posted at least ten (10) days prior to the Planning Commission meeting. If notice sign(s) is/are not posted accordingly, City Council may delay a request. The Planning Department will also notify, in writing, owners of property within 200-feet of the subject property of the zone change request.

☒ If the Planning Commission recommends denial of a request, the applicant will have ten (10) days to appeal this decision, in writing, to the City Council. If an appeal is made within three (3) days from the Planning Commission meeting, no re-notification fee will be required. Otherwise, there will be a nonrefundable \$35 fee to re-notify owners of nearby property of City Council's public hearing date. If Planning Commission's recommendation of denial is not appealed, it will be the final action on a request.

Effective January 3, 2017

Section 3 continued : Applicant(s) Acknowledgement

☒ The applicant or an authorized representative should attend public hearing(s) pertaining to his/her request, prepared to present his/her case and to answer any relevant questions from Planning Commission or City Council members.

I/We the undersigned acknowledge that the information provided above is true and correct.

Jashvantlal Patel and Laxmiben Patel



Laxmiben J. Patel

12/12/2017

Owner Name (Print)

Signature

Company/Organization (If Applicable)

Date

Representative Name (Print)

Signature

Company/Organization

Date

FOR OFFICE USE ONLY:

☒ Verified Complete ☐ Verified Incomplete

Date of Application: 12 / 12 / 17

Case No.: Z 17 -- 17

Fully-dimensioned site plan: ☐

Nonrefundable fee: \$ N/A

Receipt #: North TIR2 Date paid: / /

Sign Deposit \$37.50

Receipt #: North TIR2 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: 1 / 22 / 18 Date notifications due: 1 / 11 / 18

City Council hearing date: 2 / 20 / 18 Packets due date: 2 / 12 / 18

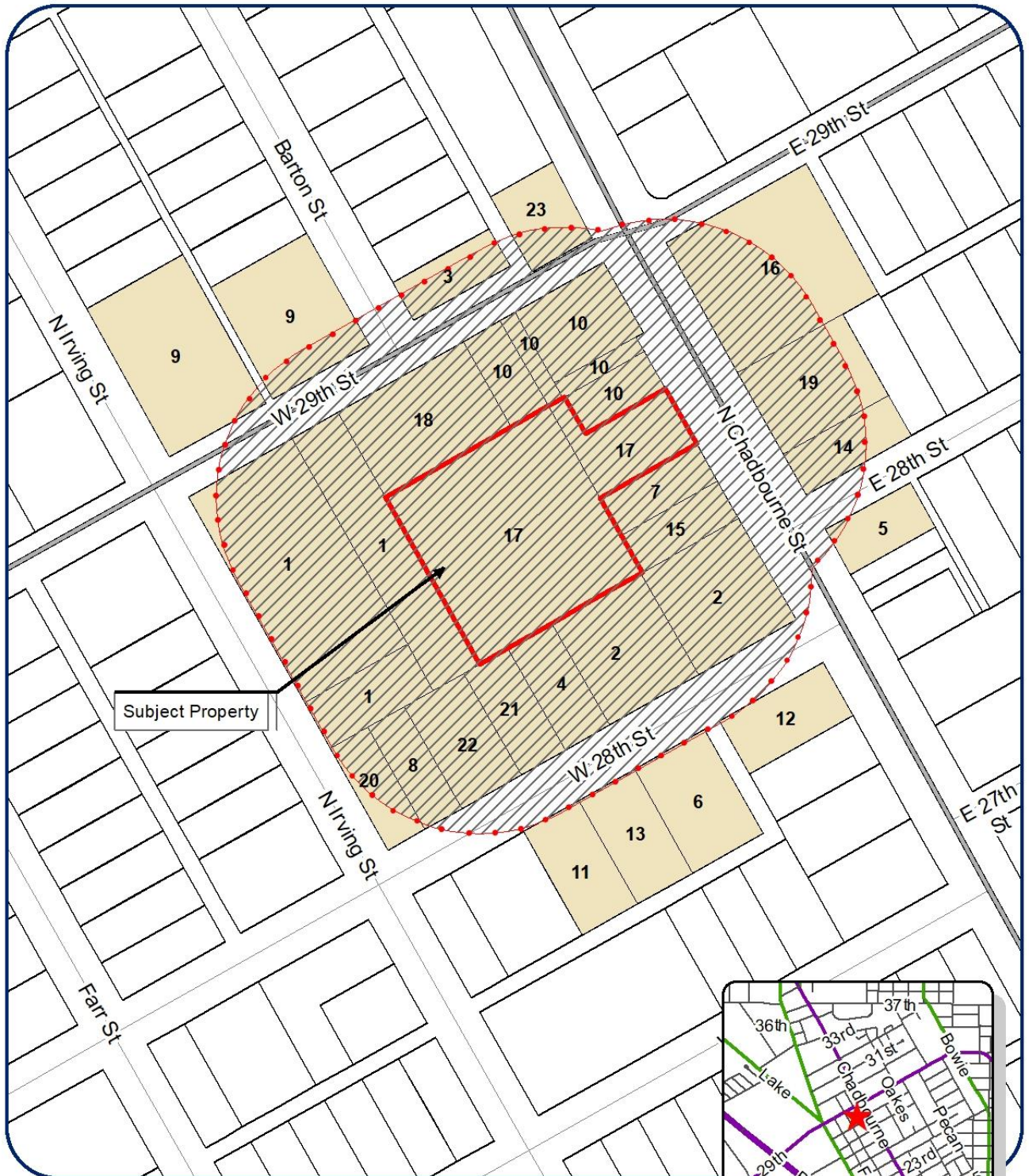
Publication date: 2 / 1 / 18

Reviewed/Accepted by: H. Buckner Date: 12 / 12 / 17

Photo of Site







Z18-01: Patel

2819 North Chadbourne Street

Council District: SMD #4 - Lucy Gonzles
Neighborhood: Reagan
Scale: 1" approx. = 150 ft

Legend

Subject Properties: —
Current Zoning: **CG/CH, RS-1**
Requested Zoning Change: **CN**
Vision: **Neighborhood Center**



AN ORDINANCE AMENDING CHAPTER 12, EXHIBIT "A" OF THE CODE OF ORDINANCES, CITY OF SAN ANGELO, TEXAS, WHICH ADOPTS ZONING REGULATIONS, USE DISTRICTS AND A ZONING MAP, IN ACCORDANCE WITH A COMPREHENSIVE PLAN, BY CHANGING THE ZONING AND CLASSIFICATION OF THE FOLLOWING PROPERTY: **2819 North Chadbourne Street, City of San Angelo, Tom Green County, Texas.**, FROM GENERAL COMMERCIAL/HEAVY COMMERCIAL (CG/CH) AND SINGLE FAMILY RESIDENTIAL (RS-1) ZONING DISTRICTS TO THE NEIGHBORHOOD COMMERCIAL (CN) ZONING DISTRICT; AND PROVIDING FOR SEVERABILITY; AND PROVIDING FOR AN EFFECTIVE DATE

RE: Z18-01: Patel

WHEREAS, 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 Neighborhood Commercial (CN) Zoning District and,

WHEREAS, on the 20th day of February, 2018, City Council held a public hearing on Z18-01, 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 property permanently zoned NEIGHBORHOOD COMMERCIAL (CN) ZONING DISTRICT:

The real property, being S 225.5 Feet Of E 220 Feet of Block 2, and E 118 Feet OF 3 & W 22 Feet Of 3 EXC E 10 Feet Of E 118 Feet & W 20 Feet Of 4, Block 1, Nibling Subdivision, City of San Angelo, Tom Green County, Texas, shall henceforth be permanently zoned as follows: Neighborhood Commercial (CN) Zoning District.

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 (CN Boundary Map).

SECTION 3: In all other respects, the use of the hereinabove described property shall be subject to all applicable regulations contained in Chapter 12 of the Code of Ordinances for the City of San Angelo, as amended.

SECTION 4. The remaining provisions of Chapter 12 of the Code of Ordinances of the City of San Angelo, Texas, not amended under Sections 1 and 2 of this Ordinance shall remain in full force and effect.

SECTION 5 The terms and provisions of this Ordinance shall be deemed to be severable in that, if any portion of this Ordinance shall be declared to be invalid, the same shall not affect the validity of the other provisions of this Ordinance.

SECTION 6: This Ordinance shall be effective on, from and after the date of adoption.

INTRODUCED on the **20th day of February, 2018**, and finally PASSED, APPROVED AND ADOPTED on this the **6th day of March, 2018**.

THE CITY OF SAN ANGELO

Brenda Gunter, Mayor

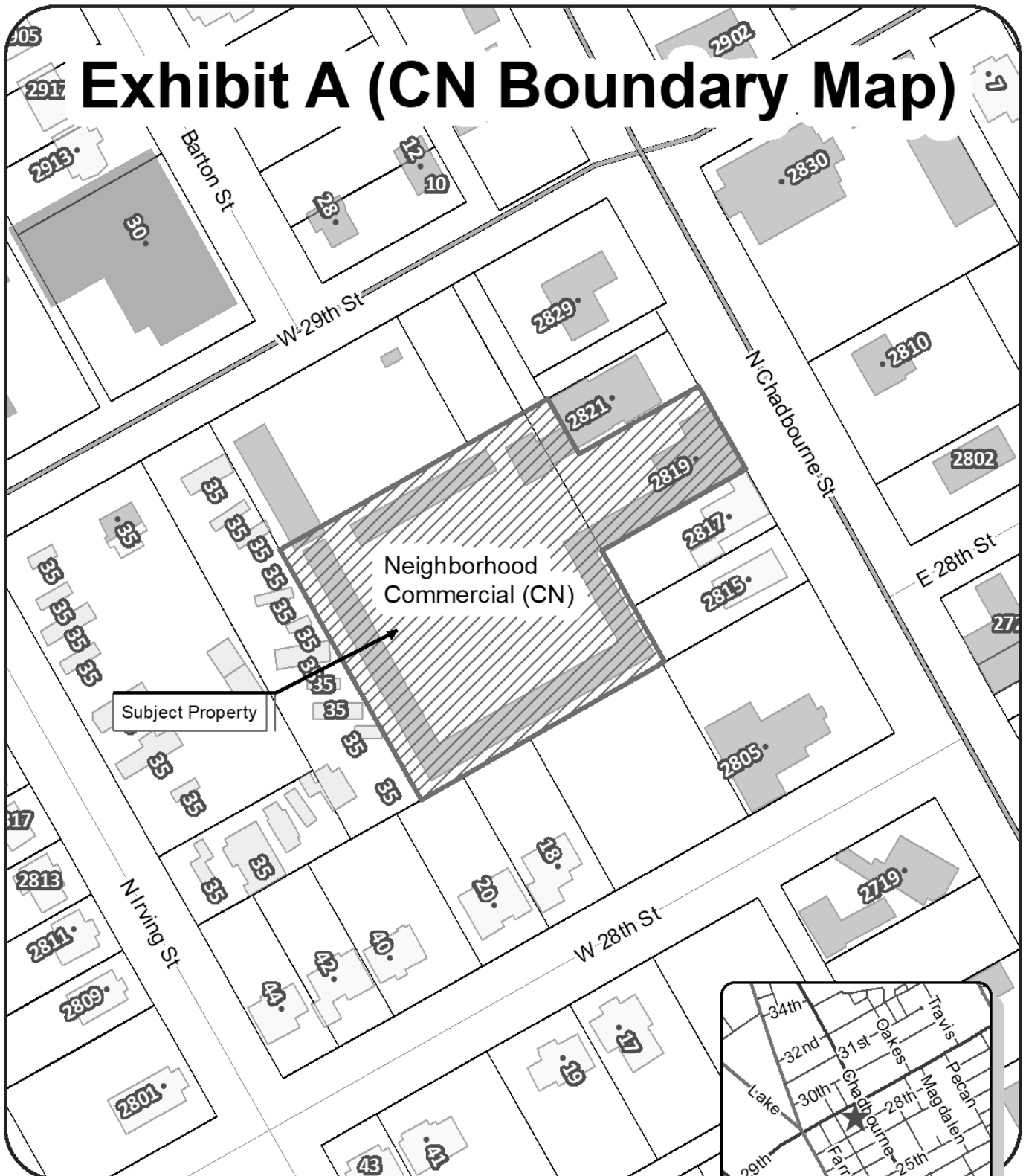
ATTEST:

APPROVED AS TO FORM:

Bryan Kendrick, City Clerk

Theresa James, City Attorney

Exhibit A (CN Boundary Map)



Z18-01: Patel

2819 North Chadbourne Street

Council District: SMD #4 - Lucy Gonzales

Neighborhood: Reagan

Scale: 1" approx. = 100 ft

Legend

Subject Properties:  CG/CH, RS-1

Requested Zoning Change: CN

Vision: Neighborhood Center



REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Rebeca Guerra, Planning Manager, Planning and Development Services, 325-657-4210

Meeting Date: February 20, 2018

Item type: Regular Item

Caption:

Consider an appeal by the Planning Director of the Planning Commission's January 22, 2018, approval of four variances associated with the Bridlewood Estates, Section Two Final Plat:

1. Variance from Section 10.II.C.4 to allow a two-course surface in lieu of the required hot mix asphalt surface
2. Variance from Section 10.III.A.2 to allow a minimum pavement width of 26 feet in lieu of the required 30 feet for Bridlewood Court, a proposed rural local street
3. Variance from Section 9.III.A.5.a(3) to allow no curbing in lieu of the required header curbs
4. Variance from Section 9.III.C.2 to allow a dead-end street greater than 750 feet in length - (Presentation made by Planning & Development Services Director Jon James)

Summary/History:

The proposed final plat is comprised of 20 single-family residential lots on 12.437 acres, and located immediately west of Bridlewood Estates, Section One which was approved by the Planning Commission on January 23, 2017. All of the lots are 0.5 acres in size, except for Tract 23 (0.518 acres) and Tract 24 (0.671 acres) with abutting access on a new street, "Bridlewood Court" that extends south from Fairview Road.

The property is located within the City's Extraterritorial Jurisdiction (ETJ) and there is no zoning on the property. The property is surrounded on two sides by the city limits and is designated as an "Intermediate" priority in the City's adopted Annexation Plan, indicating a timeframe for annexation of 5-20 years from the adoption date in 2009.

Financial Impact:

While there is no immediate fiscal impact to the City, when this property is annexed, the costs to maintain the roads as constructed and any costs associated with upgrading the road to city standards will be the responsibility of the City. Approving the requested variances will likely make those long-term costs higher.

Other Information/Recommendation:

On January 22, 2018, the Planning Commission heard the request to Final Plat Section 2 and five variances.

An original Motion to APPROVE the Final Plat and first four variances (with modifications) and SETTING ASIDE the sidewalk variance, was made by Commissioner Stribling and seconded by Commissioner Spano. The Motion failed by a vote of 3-4 with Commissioners Spano, Stribling, and Uherik voting to approve and Commissioners Priess, Farmer, Crisp, and Jackson voting in opposition.

A Motion was made by Commissioner Farmer and Seconded by Commissioner XX to APPROVE the Bridlewood Estates, Section Two Final Plat, APPROVE a Variance from Section 10.II.C.4 to allow a two-course surface in lieu of the required

hot mix asphalt surface, a Variance from Section 10.III.A.2 to allow a minimum pavement width of 26 feet in lieu of the required 30 feet for Bridlewood Court, a proposed rural local street, a Variance from Section 9.III.A.5.a(3) to allow no curbing in lieu of the required header curbs, and a Variance from Section 9.III.C.2 to allow a dead-end street greater than 750 feet in length, and SET ASIDE a Variance from Section 9.V that would require a sidewalk for public safety. The vote was 4-3, with Commissioners Priess, Farmer, Crisp, and Jackson voting in favor and Commissioners Stribling, Spano, and Uherik voting in opposition.

Attachments:

1. Staff Report - Bridlewood Appeal
- PL_Bridlewood_Section Two_Variance Appeal_Report.docx

Presentation:

Jon James

Approvals/Reviews:

Rebeca Guerra	Created/Initiated
Jon James	Approved
Theresa James	Approved
Anthony Wilson	Approved
Jon James	Approved
Tina Dierschke	Approved
Theresa James	Approved
Becky Dunn	Approved
Bryan Kendrick	Final Approval

CITY COUNCIL – February 20, 2018
STAFF REPORT



APPLICATION:	CASE:		
Planning Commission Appeal	Appeal by the Planning Director of four variances associated with Bridlewood Court, Section Two: (1) a variance from Section 10.II.C.4 to allow a two-course surface in lieu of the required hot mix asphalt surface; (2) a variance from Section 10.III.A.2 to allow a minimum pavement width of 26 feet in lieu of the required 30 feet for Bridlewood Court, a proposed rural local street; (3) a variance from Section 9.III.A.5.a(3) to allow no curbing in lieu of the required header curbs; and (4) a variance from Section 9.III.C.2 to allow a dead-end street greater than 750 feet		
SYNOPSIS:			
The approved final plat by the Planning Commission on February 7, 2018 created 20 residential lots on 12.437 acres. As part of the approval, the Planning Commission also granted four variances, allowing a two-course pavement surface for Bridlewood Court, instead of the required hot mix asphalt; a 26-foot paving width instead of the required 30 feet; an exemption from installation of street curbing; and allowance of a dead-end street greater than 750 feet in length. Chapter 1.IV.C.1 of the Land Development and Subdivision Ordinance allows the Planning Director the right to appeal to City Council action taken by the Planning Commission on a requested variance. On February 6, 2018, the Planning Director appealed the decision of the Planning Commission to grant these four variances to City Council.			
LOCATION:		LEGAL DESCRIPTION:	
An unaddressed tract; generally located approximately 1,100 feet west of Fairview Road and Fairview School Road in the City's Extraterritorial Jurisdiction (ETJ)		Being 12.437 acres of land out of L.P. Moore Survey No. 169 1/2, Abstract No. 1637 and being Tracts 1 and 2 described in Instrument No. 201704206, Official Public Records of Tom Green County, Texas.	
SM DISTRICT / NEIGHBORHOOD:		ZONING:	FLU:
SMD District: N/A (in ETJ) Neighborhood: N/A (in ETJ)		N/A (in ETJ)	R- Rural
			SIZE:
			12.437 acres
THOROUGHFARE PLAN:			
Fairview Road – Rural Local Street – no variances required Required: 60' right-of-way, 30' pavement Provided: 40' right-of-way (required one-half of remainder (10') to be dedicated through platting) Bridlewood Court – Rural Local Street – variances requested (26-foot width; two-course pavement; no curbs; no sidewalk) Required: 60' right-of-way, 30' pavement Proposed: 60' right-of-way, 26' pavement			
STAFF RECOMMENDATION:			
Staff recommends that City Council overturns and denies the Planning Commission's approval of (1) a variance from Section 10.II.C.4 to allow a two-course surface in lieu of the required hot mix asphalt surface; (2) a variance from Section 10.III.A.2 to allow a minimum pavement width of 26 feet in lieu of the required 30 feet for Bridlewood Court, a proposed rural local street; (3) a variance from Section 9.III.A.5.a(3) to allow no curbing in lieu of the required header curbs; and (4) a variance from Section 9.III.C.2 to allow a dead-end street greater than 750 feet			
PROPERTY OWNER/PETITIONER:			
Property Owner(s): Randy and Linda Bell Agent: Herb Hooker, SKG Engineering, LLC			
STAFF CONTACT:			
Jeff Fisher, AICP Senior Planner (325) 657-4210, Extension 1550 jeff.fisher@cosatx.us			

Additional Information:

The property is designated “Intermediate” in the City’s Annexation Plan with anticipated annexation in the 5-20 year timeframe. This was adopted as part of the 2009 update to the San Angelo Comprehensive Plan over 8 years ago, which puts the current annexation timeframe at 0-12 years.

The applicant is proposing a 20-foot wide unobstructed emergency vehicle access easement that will extend east from Tract 23, through the Section 1 plat to Fairview School Road. The applicant originally applied for five variances from the Subdivision Ordinance to allow: a) a 26-foot paving width in lieu of the required 30 feet for Bridlewood Court, a proposed rural local street; b) two-course surface in lieu of the required hot mix asphalt surface for Bridlewood Court; c) no header curbs; d) no sidewalk; and e) a dead-end street exceeding 750 feet. However, the sidewalk variance was set aside as unnecessary, since no sidewalk would be required.

Fire Department Concerns:

Both the City of San Angelo Fire Marshall’s Office and the Wall Volunteer Fire Department were opposed to the proposed dead-end street with a lower standard of road construction, as well as deficient water mains and no fire hydrants proposed. Bridlewood Court, as proposed, is in excess of 1,400 feet, well over the maximum 750 feet allowed for a dead-end street in the Subdivision Ordinance, and in contravention of the International Fire Code with lack of sufficient water mains and hydrants. Both departments also raised safety concerns with the proposed crushed limestone surface for the emergency access drive, indicating that this surface is substandard and would not be able to accommodate the weight of a fire truck. Finally, a lack of reliable water source combined with a reduced road width would increase emergency response times of up to 12-15 minutes according to the Wall Fire Department.

The concerns regarding lack of water have been addressed with proposed conditions requiring either fire hydrants, a sufficiently-sized water tank on-site, or providing a sprinkler system in all houses. Based on subsequent discussions regarding the surfacing of the emergency access, both Fire Departments could accept that design.

Conformity with Comprehensive Plan and Intent of Purpose Statements: Chapter 5.III.A.3(3) of the Subdivision Ordinance states that the Planning Commission may “deny approval of the final plat, if the Commission finds the final plat does not comply with requirements of this or other applicable municipal ordinances, or if in the Commission’s opinion, the proposal would not be in conformance with the City’s Comprehensive Plan and/or with the intent of purpose statements set forth in Chapter 2 of this Ordinance.”

Comprehensive Plan: The subject property is designated “Rural” in the City’s Comprehensive Plan which calls to “develop quality neighborhood development standards based on the possibility that many rural area now outside of city limits will someday be incorporated within city limits. Staff believe that lack of available water for firefighting and a substandard emergency access does not provide “quality development.” Further, if annexed into the City, the proposed lots would not comply with the zoning standards of the Ranch and Estate (R&E) Zoning District, the zoning closest to the Rural designation. The R&E Zoning District requires a minimum lot area of 1 acre and the proposed lots are in the 0.5-acre range. However, given the lots are located immediately abutting the city limits, the lots would easily comply with the Single-Family Residential (RS-1) Zoning District, well exceeding the minimum lot area of 5,000 square feet and minimum lot frontage of 50 feet. If annexed, Staff would recommend initiating an amendment to the City’s Comprehensive Plan to “Neighborhood” which more accurately reflects the proposed lot sizes and configurations.

Intent of Purpose Statements: Planning Staff believe that the proposed plat contravenes several of the purpose statements in the City’s Comprehensive Plan. The substandard roadways and lack of available water for firefighting does not adequately “protect and provide for the public health, safety, and general

welfare of the City of San Angelo (Statement B).” The crushed limestone surface for the emergency access, and the reduced street widths increase response times and access issues, creating streets that do not “insure safe, convenient and functional systems for vehicular and pedestrian circulation (Statement D).” Finally, the City’s Engineering Department indicated that a lower standard of road construction, two-course instead of hot mix asphalt for Bridlewood Court could cost City taxpayers approximately \$540,000 once annexed, if the road was improved to City standards. The applicant’s agent challenged this figure and suggested the actual amount would be about half that amount. Staff believes even at half the cost, this would not “provide for low maintenance costs and a quality of development that would retain stable tax values (Statement J).”

Variances: As indicated above, the applicant has submitted a request for multiple variances from the Subdivision Ordinance requirements for street construction. In accordance with Chapter 1, Section IV.A, the Planning Commission **shall not approve** a variance unless the request meets the four criteria below based upon the evidence that is presented:

1. **The granting of the variance will not be detrimental to the public safety, health or welfare, or be injurious to other property.** The applicant believes that the granting the variances would not be detrimental because the proposed street is consistent with County Standards for construction. However, this is misleading given that this subdivision will eventually be annexed into the city limits and that later upgrading to the City standard of hot mix asphalt would either be an added expense to taxpayers or the City would retain a substandard street long term. Further, both Engineering and Planning staff believe this will set a negative precedent for future deficient streets and effectively is a request to change standards for all development in the ETJ. Both the City and Wall Fire Departments objected to Bridlewood Court in its proposed configuration being a lengthy dead-end street and the substandard surface of the proposed limestone emergency access drive being able to accommodate fire trucks and fire apparatuses. At the Planning Commission meeting there was some indication that the Wall Fire Department was agreeable to the substandard emergency access and the City’s Fire Marshal indicated that, while the preference was for a standard street, the proposed access could be acceptable in meeting the Fire Code requirements. However, not only the Fire Code, but the City’s Subdivision Ordinance requires the 750 foot maximum for a dead end street. These recommendations are based not only on fire and emergency vehicle access, but many other considerations, including maintenance cost/benefit, traffic safety, large vehicle accessibility, and street connectivity among others. At 1,463 feet, the proposed cul-de-sac is almost double the city standard.
2. **The conditions upon which the request for a variance is based are unique to the property for which the variance is sought and are not applicable generally to other property.** The applicant believes the variances are unique in that the proposed roadway connects to a County roadway. However, it was known that situations like this would be prevalent when the current ordinance standards were adopted. This is precisely the situation the ordinance standards were intended to address. In addition, the subject property is not only within the 3½ mile ETJ, but is immediately adjacent to the city limits on two sides and will eventually be annexed into the City, which is why the State of Texas has authorized City standards to apply within the ETJ and why Tom Green County has ceded authority to the City for ETJ subdivision regulation. Staff believes that there is nothing unique about this property that warrants varying the ordinance standards that apply to all ETJ development. In fact, if anything, this property is unique in that it abuts the city limits and will likely be annexed much sooner than most other areas of the ETJ.
3. **Because of the particular physical surroundings, shape, or topographical conditions of the specific property involved, a particular hardship to the owner would result, as distinguished from a mere inconvenience, if the strict letter of these regulations is carried out.** The applicant

believes that a hardship would result as the proposed street would be constructed as a City street but function as a county roadway. The Planning and Engineering Departments disagree. The property is on the edge of the city limits and will eventually be annexed into the City, requiring an upgrade to City Standards if a variance to the lower two-course surface is granted. Further, Staff objects to the crushed limestone surface of the emergency access driveway as being a substandard response to public safety needs. Although this may be considered acceptable to some, it does not meet the clear standard in the City Code and Staff sees no justification for a variance from this standard. Further, both Planning and Engineering Services see no topographical requirements that would warrant a hardship as the site is relatively flat with no obstructions. Finally, the applicant chose to develop Section One of Bridlewood Estates in a configuration that essentially “landlocked” the property from being able to incorporate a through street. The deficient emergency access – which also requires an easement through an existing lot in Section One to access Fairview School Road – was self-created, as was the dead-end road, Bridlewood Court. Staff sees no valid reason to support the requested variances.

4. **The variance will not, in any significant way, vary the provisions of applicable ordinances.** The applicant believes that the existing roadways will be maintained by County road and bridge crews as they are now. Planning Staff do not believe this is a valid argument to support reduced road width and surface standards given that the subject roads will eventually be annexed and be City responsibility, leading to increased costs and upgrades in future. Engineering Services agrees and confirms these objections. As indicated earlier, the proposed dead-end, deficient street, combined with a substandard secondary access that was self-created by the applicant as a result of the Section One configuration, contravenes both the International Fire Code and City Subdivision Ordinance.

Planning Commission Recommendation:

On January 22, 2018, the Planning Commission **APPROVED the final plat for Bridlewood Estates, Section Two; APPROVED a variance from Section 10.II.C.4 to allow a two-course surface in lieu of the required hot mix asphalt surface; APPROVED a variance from Section 10.III.A.2 to allow a minimum pavement width of 26 feet in lieu of the required 30 feet for Bridlewood Court, a proposed rural local street; APPROVED a variance from Section 9.III.A.5.a(3) to allow no curbing in lieu of the required header curbs; and APPROVED a variance from Section 9.III.C.2 to allow a dead-end street greater than 750 feet in length.**

The following is the complete excerpt of the minutes from the January 22, 2018, meeting for this case:

Jeff Fisher, Senior Planner, presented the proposed final plat request. He explained that the proposed plat for 20 residential lots was an extension of Bridlewood Estates, Section One approved last year by the Planning Commission and located immediately to the east. Mr. Fisher outlined Staff's recommendation to deny the plat for not being in conformity with the City's Comprehensive Plan, Subdivision Ordinance, and International Fire Code (IFC) as per comments from the City Fire Marshall's Office and Wall Volunteer Fire Department. He explained that the applicant essentially “landlocked” the proposed plat from being able to construct a through street, based on the configuration of Section One which had all lots facing existing streets, creating the proposed dead-end street situation for Section Two. Mr. Fisher continued with Staff's reasons for denial of the plat and associated variances on the grounds that the applicant had not provided water mains, fire hydrants, or a water tank on a substandard street greater than 750 feet long, that the proposed road, Bridlewood Court, was to be constructed of a lower standard than City specifications, and that the two-course surface would eventually cost taxpayers \$540,000 to upgrade to the City required asphalt surface in future once annexed.

Chairperson Priess opened the meeting for public comment.

Herb Hooker, SKG Engineering, representing the applicant, indicated that a meeting had taken place with the applicant and the City and Wall Fire Departments last week and that the Fire Chiefs would support allowing a dead-end street greater than 750 feet in length with the assurance that the applicant provide one of the alternatives discussed in regards to providing water for firefighting purposes. He also indicated that the County in previous discussions indicated that they were comfortable with a 24-foot wide, two-course road surface, which would comply with their standards. He further indicated that he believed the County did not have equipment to maintain the City's hot mix surface standard. He concluded by stating that an annexation could be very costly and that not all relevant facts were known at this point respecting the timing of any future annexation.

Chairperson Priess asked if there was sufficient water from Millersview-Doole Water Supply Corporation. Mr. Hooker responded that the applicant would be responsible for obtaining a letter from the Millersview-Doole Water Supply Corporation as a condition of approval.

Commissioner Farmer reiterated Mr. Hooker's comment that the County did not have equipment to maintain a hot mix asphalt road.

Chairperson Priess indicated that she supported development and opened the meeting to public comment.

Mr. Hooker stated that the developer, through the Section One plat, had agreed to mitigate road flooding by obtaining federal approval to install a drainage structure.

Lance Overstreet, Assistant City Engineer, indicated that Engineering Services wanted to ensure that any roads the City inherited were not substandard, and stated that his department was not in support of the substandard road construction. He further indicated that the subject property could be annexed soon and that the Interlocal Agreement between the City and County allowed the City to determine road construction standards in its Extraterritorial Jurisdiction (ETJ). Mr. Overstreet also specified that the \$540,000 estimated for road upgrade included new header curbs as well as any widening and reconstruction of existing roads.

Commissioner Farmer asked what triggered annexation and stated that the developer did not want to be annexed. Mr. Overstreet responded that annexation could be initiated by the City or voluntarily by the developer. He indicated that the City may annex in order to bring landlocked parcels into the City or to extend water service.

Mr. Ross Coleman, City Fire Marshall, stated that the City would only support the request for a dead-end street greater than 750 feet in length if the applicant installed either a 5,000-gallon water tank, sprinkler system, or fire hydrants, and provide gates at either end of the emergency access easement to allow fire access. He indicated that the current layout would generate a fire response time of more than 15 minutes, which was a concern for City and Wall Fire Departments.

Commissioner Spano asked if the current water supply was sufficient or if it would run out. Mr. Rodney Born, Wall Fire Chief, explained that current fire trucks included water tankers that supplied an additional

**Staff Report – Appeal of Variances, Bridlewood Estates, Section Two
February 20, 2018**

10,000 gallons of water, and when combined with a future 5,000-gallon tank on Bridlewood Court, would be sufficient for firefighting purposes.

Mr. Jon James, Director of Planning and Development Services, indicated that even if the water issue was addressed, the City still required the higher road standard as per the Subdivision Ordinance.

Commissioner Spano stated that he was opposed to the variances being requested.

Commissioner Stribling indicated that allowing the proposed variances would shift the burden to City taxpayers once the land was annexed.

Chairperson Priess stated that the County Commissioner for the district supported the proposed plat. Mr. James responded that the Memorandum of Understanding (MOU) between the City and County for the ETJ delineated the roadway standards that would apply in that area, specifically City standards. Ms. Rebeca Guerra, Planning Manager, reaffirmed Mr. James' comments, that the City had authority over roadway standards for new subdivisions in its ETJ, regardless of any support for a project from a County Commissioner, as per the MOU signed by the County Commission.

Mr. Hooker stated his position that notwithstanding the Fire Code, he did not believe there were any issues with Bridlewood Court being longer than 750 feet in length. Mr. Overstreet responded that his department supported the road variances for the Section 1 plat because they were pre-existing County roads, whereas this plat was for new road construction.

Commissioner Stribling expressed concerns that the plat was poorly completed and recommended to the applicant that he reduce the number of lots on the proposed dead-end street.

Commissioner Stribling asked for the definition of a header curb. Mr. Overstreet responded that a header curb was an 18 inch to 2 foot strip along the side of a curb to stop street edges from deteriorating.

Commissioner Jackson asked if the proposed road, other than the top of the surface, would have the same base as other roads in the area. Mr. Hooker responded this was correct.

Mr. James indicated that there may have been different options if the property was more than three and half miles out from the City limits, but because the property was immediately adjacent to the City's boundaries, staff was requiring the City standard for any new roadway construction.

There was no further public comment.

Commissioner Smith made a Motion to APPROVE the Final Plat, DENY the four variances; a variance from Section 10.II.C.4 to allow a two-course surface in lieu of the required hot mix asphalt surface; a variance from Section 10.III.A.2 to allow a minimum pavement width of 26 feet in lieu of the required 30 feet for Bridlewood Court, a proposed rural local street; a variance from Section 9.III.A.5.a(3) to allow no curbing in lieu of the required header curbs; and a variance from Section 9.III.C.2 to allow a dead-end street greater than 750 feet in length; and SET ASIDE a variance from Section 9.V that would require a sidewalk for public safety. Commissioner Spano seconded the Motion. The Motion FAILED 4-3 with Commissioners Stribling, Spano and Uherik voting in favor, and Commissioners Priess, Jackson, Farmer and Crisp voting against.

After the first motion failed, a second motion was brought forward as follows:

Commissioner Jackson made a Motion to **APPROVE** the Final Plat, **APPROVE** the four variances; a variance from Section 10.II.C.4 to allow a two-course surface in lieu of the required hot mix asphalt surface; a variance from Section 10.III.A.2 to allow a minimum pavement width of 26 feet in lieu of the required 30 feet for Bridlewood Court, a proposed rural local street; a variance from Section 9.III.A.5.a(3) to allow no curbing in lieu of the required header curbs; and a variance from Section 9.III.C.2 to allow a dead-end street greater than 750 feet in length; and **SET ASIDE** a variance from Section 9.V that would require a sidewalk for public safety, subject to the nine conditions of approval as presented. Commissioner Farmer seconded the Motion. The Motion **PASSED** 4-3 with Commissioners Jackson, Farmer, Priess and Crisp voting in favor and Commissioners Spano, Stribling and Uherik voting against. The following nine conditions were approved by the Planning Commission:

1. Per Land Development and Subdivision Ordinance, Chapter 7.II.A, provide the Planning Division staff with a copy of certification from the Tom Green County Appraisal District indicating there to be no delinquent taxes on the subject property of this subdivision.
2. Per the 2015 International Fire Code Appendix D, Section D103.4, dead-end fire apparatus access roads over 750 feet require special approval. In this case, the proposed street, Bridlewood Court, is over 1400 feet.
3. Per the Land Development and Subdivision Ordinance, Chapter 10, the 2015 International Fire Code, and National Standards on Life Safety, the proposed secondary ingress/egress is only labeled as “20’ and 24’ Unobstructed Emergency Vehicle Access Easement,” and is insufficient. An improved secondary ingress/egress access, built to City Specifications, will need to be provided.
4. With the subdivision being in the County, and not having a dedicated water main for fire hydrants, the Fire Marshal’s Office will require either:
 - A 2,500 gallon water collection tanks for fire suppression services; or,
 - Per the 2015 International Fire Code Section 507.5.1, prepare and submit plans for approval, illustrating the proposed installation of fire hydrant(s) as necessary to serve this area, and complete the installation in accordance with the approved version of these plans or,
 - Per the 2015 International Fire Code Section 903.2.8, prepare and submit plans for approval, illustrating the proposed installation of a fire sprinkler system for each residence, and complete the installation in accordance with the approved version of these plans.
5. Provide City staff with official correspondence from leadership of the Board of Directors for *Millersview-Doole Water Supply Corporation*, indicating the Corporation’s ability and willingness to provide water service to each of the lots shown on the proposed final plat.
6. Provide a site plan showing existing structures and existing septic systems, and specifying the water source, to the Tom Green County Environmental Health Department. A suitability study must also be submitted. For more information, contact Pam Weishuhn at 659-5441.

7. As per Chapter 10 of the Land Development and Subdivision Ordinance, prepare and submit plans for approval, illustrating the required construction of Bridlewood Court, meeting the requirements for a rural local street with a minimum 30 feet of pavement. Once plans are approved, construct street to City specifications. Alternatively, as per Chapter 6, submit a financial guarantee ensuring the completion of these improvements within an 18 month period. A second alternative, as per Chapter 1.IV, would be to obtain approval of a variance from the Planning Commission as per Land Development and Subdivision Ordinance.
8. Per the Stormwater Ordinance, Section 12.05.001 and the Stormwater Design Manual, Section 2.13, a drainage study shall be submitted if the impervious area changes by 5% and development of a site exceeds 1 acre. If public improvements are deemed necessary by this study, submit construction plan and profile sheets for approval.
9. Prior to recordation of this final plat, the applicants shall record and provide the instrument number of the proposed 24-foot unobstructed emergency vehicle access easement through Tract 1 of Bridlewood Estates, Section One to verify the plat will have continuous access to Fairview School Road. Alternatively, the applicants shall submit and obtain approval of a replat of Bridlewood Estates, Section One, recording this easement as part of this replat.

Recommendations: Staff recommends that City Council **overturn** the Planning Commission's decision to grant these variances and instead do the following:

DENY the variance from Section 10.II.C.4 to allow a two-course surface in lieu of the required hot mix asphalt surface;

DENY the variance from Section 10.III.A.2 to allow a minimum pavement width of 26 feet in lieu of the required 30 feet for Bridlewood Court, a proposed rural local street;

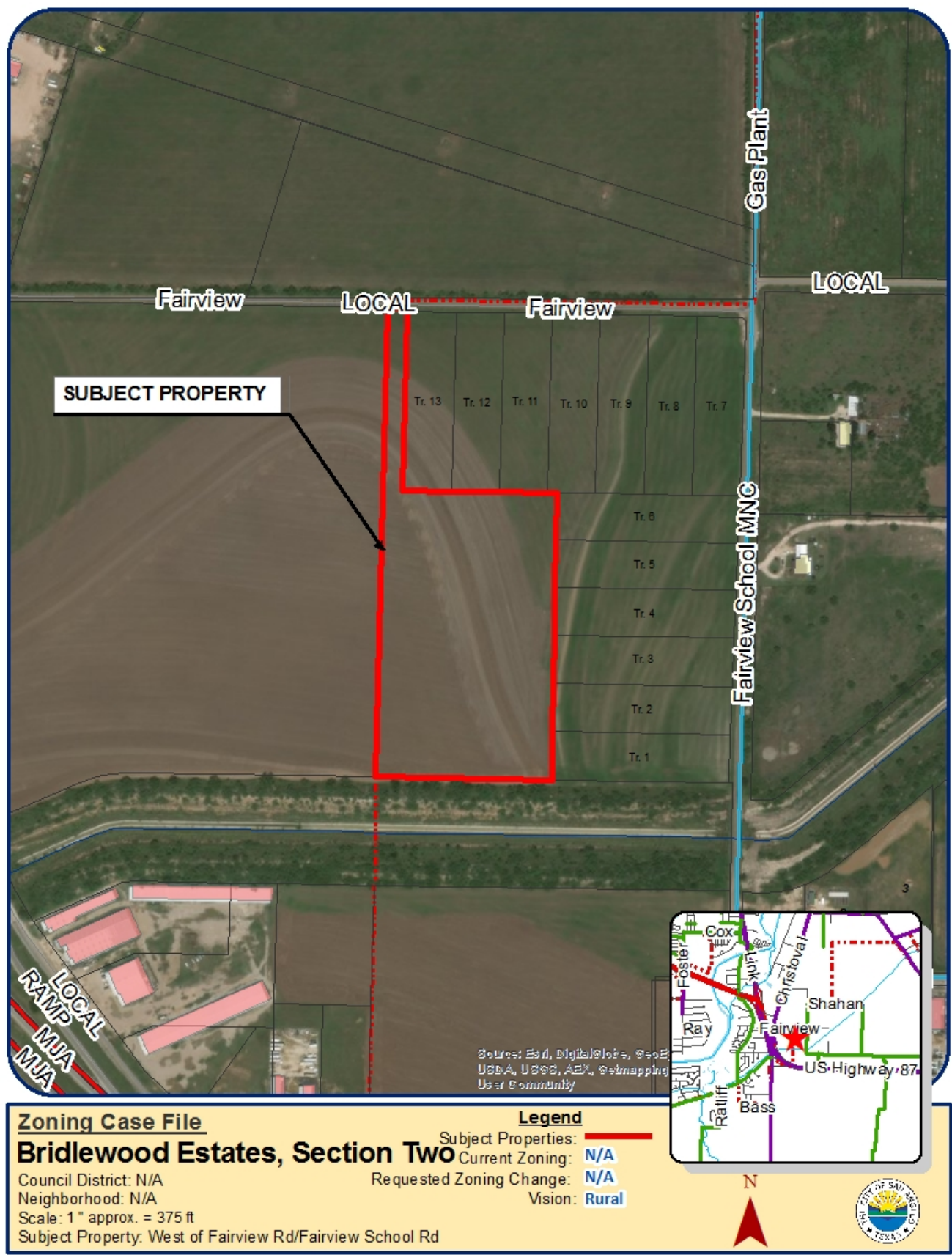
DENY the variance from Section 9.III.A.5.a(3) to allow no curbing in lieu of the required header curbs;

DENY the variance from Section 9.III.C.2 to allow a dead-end street greater than 750 feet; and

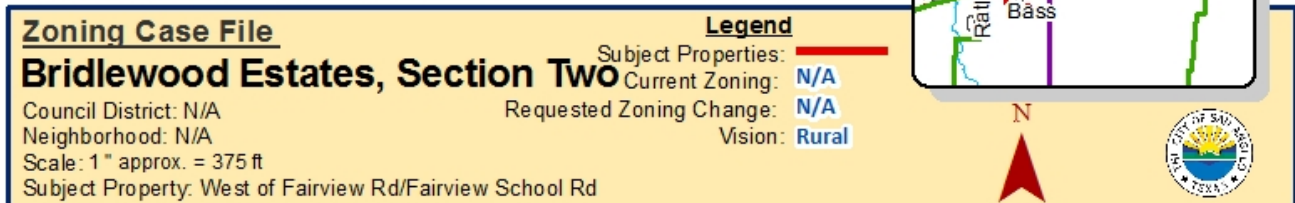
Modify condition #9 to add that the emergency vehicle access drive "shall be constructed to a standard acceptable to the Fire Marshal."

Attachments:

Aerial Map
Future Land Use Map
Zoning Map
Proposed Final Plat
Appeal Letter from Director of Planning
Application







Guerra, Rebeca

From: James, Jon
Sent: Tuesday, February 6, 2018 3:10 PM
To: Tackett, Sarah
Cc: James, Jon; Guerra, Rebeca; Vannoy, Aaron; Saluri, Dan; Weise, Rick; Pehl, Russell; Coleman, Ross
Subject: Appeal of Bridlewood Estates, Section Two plat variances

Sarah,

This email serves as my official notice that I am appealing the decision of the Planning Commission's January 22, 2018, approval of four variances associated with the Bridlewood Estates, Section Two Final Plat:

- (1) Variance from Section 10.II.C.4 to allow a two-course surface in lieu of the required hot mix asphalt surface;
- (2) Variance from Section 10.III.A.2 to allow a minimum pavement width of 26 feet in lieu of the required 30 feet for Bridlewood Court, a proposed rural local street;
- (3) Variance from Section 9.III.A.5.a(3) to allow no curbing in lieu of the required header curbs; and
- (4) Variance from Section 9.III.C.2 to allow a dead-end street greater than 750 feet.

Rebeca,

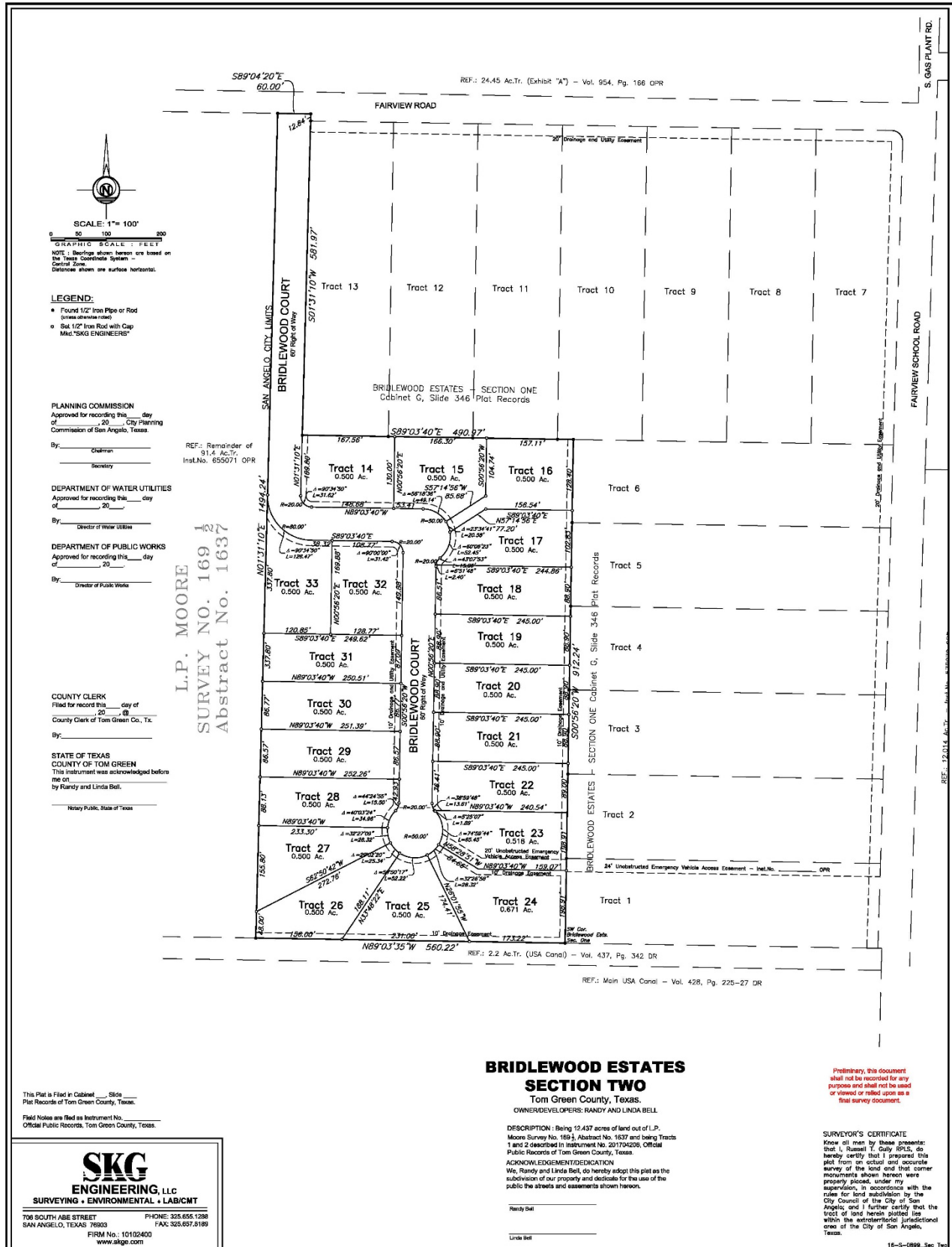
Please place this appeal on the next available Council meeting for consideration by the City Council.

Thank you,

Jon



Jon James, AICP, Director
Planning and Development Services
City of San Angelo
52 West College Avenue
San Angelo, Texas 76903
325-657-4210, ext. 1182





City of San Angelo, Texas - Planning
Land Subdivision Application



NOTE: Incomplete applications will not be accepted. All required fields must be filled in adequately. The Authorized Representative (as designated in Section 1) will be notified of any changes in status & contacted with any questions. Use "N/A" where an item is not applicable.

Section 1: Basic Information

BRIDLEWOOD ESTATES SECTION TWO

Proposed Subdivision Name

12.437 acres being Tracts 1 & 2 as described in Instrument No. 201704206 OPR Tom Green Co.

Current Legal Description (can be found on property tax statement or at www.tomgreencad.com)

R000049176 or 66-01637-2773-400-00

Tax ID Number(s) (can be found on property tax statement or at www.tomgreencad.com under Geographic ID)

One Authorized Representative must be selected below. All communications regarding this application will be conducted with this individual.

Authorized Representative: ☐ Tenant ☐ Property Owner ☐ Contractor ☒ Engineer

Tenant:

Name	Phone Number	Email Address
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Property Owner:	Randy and Linda Bell	227-8985	rbell1539@yahoo.com
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Name	Phone Number	Email Address
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Architect/Engineer/Design Professional:	SKG Engineering	325-655-1288	herbh@skge.com
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Name	Phone Number	Email Address
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Subdivision Type: ☒ Final Plat ☐ Replat - requiring Planning Commission approval ☐ Plat Vacation
☐ Preliminary Plat ☐ Replat - administratively eligible* ☐ Amended Plat

*If claiming eligibility for administrative approval, please note that **all of the following criteria** must be met; otherwise, the application will be scheduled for hearing by Planning Commission according to the adopted COSA submittal schedule.

- ☒ includes no more than four new lots or tracts;
- ☒ no dedication of land (including right-of-way, right-of-way expansion, corner clip dedication, etc) is required;
- ☒ all new lots or tracts front onto an existing public street right-of-way which is fully improved to City specifications;
- ☒ no extension of water or sewer mains are required to furnish service to the new lots or tracts;
- ☒ there is an absence of need for a detailed drainage plan;
- ☒ existing easement(s) for utilities are not removed or realigned without the express written permission from each utility service, or without the formalized release of said easement(s); and,
- ☒ in the case of replats requiring notification, no written opposition is received before the close of the public hearing.

Section 2: Utility & Easement Information

Water: ☐ City - requesting new services Proposed size? _____
☐ City - utilizing existing services Existing size? _____
☒ Other Please specify: Millersview-Doole WSC

Sewer: ☐ City - requesting new services Proposed size? _____
☐ City - utilizing existing services Existing size? _____
☐ Other Please specify: _____
☒ Septic System Lot size? 0.500 Ac +

(NOTE: Please see Tom Green County Health Department for Septic System Permit 325-658-1024)

Are any off-site drainage, access or other types of easements necessary for this subdivision? ☒ Yes ☐ No

If yes, briefly describe each, including the use and size: 24' wide emergency vehicle access easement

Section 3: Property Characteristics	
12.437	20
Total Acreage of Proposed Subdivision/Resubdivision	Total Number of Lots Proposed
Existing Zoning:	
☐ RS-1 ☐ RS-2 ☐ RS-3 ☐ RM-1 ☐ RM-2 ☐ PD (include case number: _____)	
☐ R&E ☐ CN ☐ CO ☐ CG ☐ CG/CH ☐ CBD ☐ OW ☐ ML ☐ MH	
Has the zoning or deed restrictions for this property limited each lot to no more than two dwelling units?* ☐ Yes ☐ No	
*NOTE: if so, notification is required, and an additional notification fee is required.	
Existing Land Use (Include the number of acres devoted to this use):	
☒ Vacant <u>12.437</u> ☐ Single-Family Residential _____ ☐ Office _____	
☐ Multi-Family Residential _____ ☐ Industrial/Manufacturing _____ ☐ Commercial/Retail _____	
Proposed Land Use (Include the number of acres devoted to this use):	
☐ Vacant _____ ☒ Single-Family Residential <u>10.19</u> ☐ Office _____	
☐ Multi-Family Residential _____ ☐ Industrial/Manufacturing _____ ☐ Commercial/Retail _____	
Are there existing structures on the property? ☐ Yes ☒ No	
If yes, how many structures exist? _____ What type of structures exist currently? _____	
If yes, are any of the structures planned to remain? ☐ Yes (NOTE: requires one copy of proposed plat showing structures to remain) ☒ No	
Are there existing deed restrictions? ☐ Yes ☒ No	
If yes, provide deed reference information: _____	
Is this proposed plat within the ETJ?* ☒ Yes ☐ No	
*NOTE: The ETJ (Extra-Territorial Jurisdiction) is an area outside the City limits but encompassing all land within 3 1/4 miles of it..	

Section 4: Variance Requests
Are any variances for this application being requested? ☒ Yes ☐ No
If yes, provide all of the following information:
Request 1: Section & subsection from Subdivision Ordinance from which variance is requested: <u>Ch.9 Sec. IIIA5(3) & Sec. V, Ch.10 Sec. 4</u>
☐ Full variance requested ☒ Partial variance requested (proposed variation from standard): <u>26' Roadway County Spec. Surface, City Spec. Subgrade/Base, No Curbing, No</u>
Check which of the following criteria apply, & include a detailed explanation of how each item applies to this request. Attach additional sheets if necessary to provide more explanation, or if additional variances are requested.
☒ The granting of the variance will not be detrimental to the public safety, health or welfare, or be injurious to other property. <u>The granting of the variance will not be detrimental in that it will allow widening of the existing roadway</u> <u>in a manner that will be consistent with Tom Green County Standards and maintenance procedures.</u>
☒ The conditions upon which the request for a variance is based are unique to the property for which the variance is sought and are not applicable generally to other property. <u>The conditions are unique in that this variance is for expansion of an existing County roadway which is typically</u> <u>not applicable to other properties, which utilize City roadways.</u>
(Section 4 continues on next page)

Section 4, continued

☒ Because of the particular physical surroundings, shape, or topographical conditions of the specific property involved, a particular hardship to the owner would result, as distinguished from a mere inconvenience, if the strict letter of these regulations is carried out.
A hardship would result because of the physical condition of the existing roadway and the difference in construction and functionality of a County roadway as opposed to a City roadway.

☒ The variance will not, in any significant way, vary the provisions of applicable ordinances.
The variances will not alter the provisions. The roadways will be widened and will be able to be maintained by County road and bridge crews as they do now.

The owner understands that upon approval of this submitted plat, certain site improvements may be required and that no plats will be released for recording or building permits issued until such improvements are installed and accepted by the City or a suitable performance guarantee is/has been accepted by the City. Furthermore, the owner is aware of all fees and costs involved in applying for subdivision approval and that the subdivision processing fee is payable to the City regardless of the outcome of this request. Lastly, the owner/representative agree to provide recording information of the plat in writing within seven calendar days, as required by Chapter 7.II of the Subdivision Ordinance.

The undersigned hereby applies for subdivision plat approval in accordance with the subdivision policies and regulations of the City of San Angelo and certifies that the information contained on this application is true and accurate to the best of my knowledge.

Owner's Signature _____ Date _____
Representative's Signature _____ Date _____

FOR OFFICE USE ONLY:

Submitted to front desk: _____ Deemed preliminary complete: _____
Date Date Time Initials

Received by Development Services Technician for completeness review: _____
Date Time Initials

Completeness review passed? ☐ Yes _____ ☐ No _____
Date Date

If yes, when was application scheduled for staff review, if applicable? _____
Date Initials

If no, when was rejection & list of deficiencies (attach copy) sent to Authorized Representative? _____
Date Initials

Resubmittal received by Development Services Technician for completeness review: _____
Date Initials

Completeness review passed? (Note: If resubmittal still incomplete after a second review, schedule appointment with Authorized Representative.)
☐ Yes _____ ☐ No _____
Date Date

Approvals required for this application:

	Approval Date	Case Number	Notes
Administrative Approval	_____	_____	_____
Planning Commission	_____	_____	_____
City Council (cases with appeal)	_____	_____	_____

Date of Approval Expiration: _____
Date Recorded: _____

SHEET FOR ADDITIONAL VARIANCE REQUEST(S)

Section 4: Variance Requests

Request ____: Full ordinance citation from Subdivision Ordinance standard from which variance is requested: Ch.9.III.c.2

☐ Full variance requested ☒ Partial variance requested (*proposed variation from standard*): To allow a dead-end street of over 750' in length, but with an emergency vehicle access provided

Check which of the following criteria apply, & include a detailed explanation of how each item applies to this request. Attach additional sheets if necessary to provide more explanation, or if additional variances are requested.

☒ The granting of the variance will not be detrimental to the public safety, health or welfare, or be injurious to other property.
The emergency vehicle access easement/roadway will provide a secondary access in the case of any life/safety emergency.

☐ The conditions upon which the request for a variance is based are unique to the property for which the variance is sought and are not applicable generally to other property.
The property's only access is by this roadway, which is generally not applicable to other properties with abutting roadways.

☒ Because of the particular physical surroundings, shape, or topographical conditions of the specific property involved, a particular hardship to the owner would result, as distinguished from a mere inconvenience, if the strict letter of these regulations is carried out.
This property would not be developable without the variance.

☒ The variance will not, in any significant way, vary the provisions of applicable ordinances.
The partial variance will allow the roadway to function with 2 ingress-egress points for emergency vehicles while limiting any through-traffic in this residential development.

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Morgan Chegwidden, Assistant Director of Neighborhood Services, Neighborhood and Family Services, 325-657-4224

Meeting Date: February 20, 2018

Item type: Regular Item

Caption:

Public hearing and first reading of an ordinance amending Chapter 3 "Animal Control" Sections 3.02.041 and 3.05.001 of the Code of Ordinances to clarify when the City takes ownership of animals pursuant to state law - (Presentation made by Neighborhood & Family Services Assistant Director Morgan Chegwidden)

Summary/History:

Recent case law requires an update to chapter 3 of the code of ordinances. A Texas Supreme Court opinion delivered in 2016 provides for a city's authority regarding ownership of animals.

After an appropriate hold period, owners are subsequently divested of their ownership of the subject animal. Upon adoption or rescue transfer, ownership of the animal is then transferred to the new person or agency. Although this is generally accepted as true, it is now necessary to clearly define this transfer of ownership in our ordinance.

Stray animals are held for 3 days, owned animals are held for 10 days and livestock are held for 14 days.

The amendment before you today brings our local ordinance in line with the court's ruling.

Financial Impact:

None.

Other Information/Recommendation:

Staff recommends approval.

Attachments:

1.17-028_ANIMAL_IMPOUNDMENT_ORDINANCE_REDLINE	17-028_ANIMAL_IMPOUNDMENT_ORDINANCE_REDLINE.docx
2.180220 ANIMAL_IMPOUNDMENT_ORDINANCE ppt	180220 ANIMAL_IMPOUNDMENT_ORDINANCE ppt.pptx

Presentation:

Yes

Approvals/Reviews:

Morgan Chegwidden
Theresa James
Anthony Wilson
Candice Blake

Created/Initiated
Approved
Approved
Approved

Tina Dierschke
Theresa James
Becky Dunn
Bryan Kendrick

Approved
Approved
Approved
Final Approval

AN ORDINANCE OF THE CITY OF SAN ANGELO, TEXAS, AMENDING CHAPTER 3 “ANIMAL CONTROL” SECTIONS 3.02.041 “GENERAL PROVISIONS; STERILIZATION AND MICROCHIP REQUIREMENT” AND 3.05.001 “GENERAL PROVISIONS” OF THE CODE OF ORDINANCES, CITY OF SAN ANGELO TEXAS, PROVIDING FOR SEVERABILITY, AND PROVIDING FOR AN EFFECTIVE DATE

WHEREAS, the current Animal Control ordinance of the City of San Angelo was adopted in 2015; and

WHEREAS, a recent Texas Supreme Court opinion delivered April 1, 2016, addressed issues relating to a City’s authority to divest owners of their property interests in animals; and

WHEREAS, the City Council desires to amend the Animal Control ordinance to harmonize certain provisions with that Texas Supreme Court opinion.

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

1) THAT the Code of Ordinances of the City of San Angelo, Texas Chapter 3 “ANIMAL CONTROL”, SECTION 3.02.041 “General provisions; sterilization and microchip requirement” is hereby amended to read in its entirety as follows:

Sec. 3.02.041 General provisions; sterilization and microchip requirement

(a) Animals in the custody of the city animal shelter may be adopted by individuals or qualified rescue organizations. Adoption procedures for adoptions by individuals that are not qualified rescue organizations shall be in accordance with section 3.02.042 of this article. Adoption procedures for adoptions by qualified animal rescue organizations shall be in accordance with section 3.02.043 of this article. All animals adopted from the animal shelter shall be spayed or neutered and microchipped prior to release.

(b) No animal shall be eligible for adoption unless spayed or neutered and microchipped. The city animal shelter provides for spay or neutering and microchipping of animals prior to release for adoption. The cost of these services is included in the adoption fee.

(c) Upon adoption of an animal under either section 3.02.042 or 3.02.043, any title or ownership interest in the animal obtained by the animal control authority under section 3.05.001(c) shall cease and transfer to the adopting individual or qualified rescue organization.

2) THAT the Code of Ordinances of the City of San Angelo, Texas Chapter 3 “ANIMAL CONTROL”, SECTION 3.05.001 “General provisions” is hereby amended to read in its entirety as follows:

“Sec. 3.05.001 General Provisions

(a) Animals found to be in violation of this chapter or found to be in circumstances in which impoundment is authorized by the provisions of this chapter shall be taken into the custody of the animal control authority and impounded at the city animal shelter.

(b) The owner of any impounded animal shall redeem such animal in accordance with [section 3.05.004](#) of this article and shall be required to pay to the city all fees, costs and expenses incurred in the seizure, impoundment and redemption of the animal, which shall include, but are not limited to, an impoundment fee, daily boarding fees, alteration, vaccination and registration.

(c) An owner of any impounded animal may voluntarily relinquish ownership of the animal to the animal control authority by executing a release to relinquish ownership. ~~For purposes of this article, a presumption of relinquishment exists with respect to any animal which is not redeemed within the time period of impoundment prescribed under section 3.05.002 of this article. For animals not voluntarily relinquished by the owner, title and sole ownership of such animals shall automatically transfer to the animal control authority upon expiration of the redemption periods prescribed under section 3.05.002. Animals voluntarily relinquished, or not redeemed by the owner within the stated time periods, become the sole property of the animal control authority and are subject to disposition pursuant to this chapter.~~

(d) Any animal running at-large may be taken up by the animal services director, his designee, or by any police officer.

(e) It shall be unlawful for any person to permit any dog, ferret, or potbellied pig possessed, kept or harbored by him to be off his premises unless such dog, ferret, or potbellied pig is restrained on a leash or chain held by a responsible person under that person's control.

3) THAT all remaining provisions not amended by this ordinance remain in full force and effect.

4) THAT the terms and provisions of this Ordinance shall be deemed to be severable in that if any portion of this Ordinance shall be declared to be invalid, the same shall not affect the validity of the other provisions of this Ordinance.

5) THAT this Ordinance shall be effective on, from and after the date of its passage and publication as required by law.

INTRODUCED with public hearing on the 20th day of February, 2018, and finally PASSED, APPROVED and ADOPTED on this the ____ day of _____, 2018.

CITY OF SAN ANGELO

ATTEST:

Brenda Gunter, Mayor

Bryan Kendrick, City Clerk

Approved as to Form:

Theresa James, City Attorney



City Council

February 20, 2018



Animal Control Ordinance

- Texas Supreme Court decision April 1, 2016
- Clearly divest ownership of animals after hold period to the city



Animal Control Ordinance

- Hold periods
 - Stray animals – 3 days
 - Owned animals – 10 days
 - Livestock – 14 days



Animal Control Ordinance

- Clearly divest ownership of animals from the city
 - Upon adoption to the citizen
 - Upon transfer to a rescue organization





City Council

February 20, 2018



REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



Requestor: Kimberly Holle, Budget Coordinator, Budget, 325-657-6291

Meeting Date: February 20, 2018

Item type: Regular Item

Caption:

Public hearing and consideration of a resolution authorizing the adoption of the 2018-2023 Capital Improvement Plan for the City of San Angelo - (Presentation made by Finance Director Tina Dierschke)

Summary/History:

The capital planning process and Capital Improvement Plan (CIP) was established to provide a routine process for identifying, evaluating, and advocating the capital needs of the City of San Angelo. Projects must have a useful life of at least three years, cost more than \$25,000 and require at least six months to complete. Street, water, drainage and park projects are in the CIP, as are new facilities and facility improvements.

A public forum was held on January 18, 2018, so that staff could gather citizens' priorities for inclusion in the 2018-2023 CIP. Citizens also are encouraged to voice their opinions on www.cosatx.us/cipinput through an online survey. City Council was updated regarding the CIP progress in a Friday memo on January 5, 2018 and a presentation on February 6, 2018.

Attached is the final proposed 2018-2023 CIP for the Council's consideration. With this CIP in place, staff will continue to stay the course on researching solutions to these major issues.

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

The attached resolution is the final step to adopt the 2018-2023 CIP. Submitted projects have been reviewed by staff and management for completion, content, and the ability to meet Council strategic priorities.

Financial Impact:

None at this time. Funding will be discussed during the fiscal year 2018-19 budget and future years' budget preparation processes.

Other Information/Recommendation:

Staff recommends approval of the 2018-2023 Capital Improvement Plan and adoption of the resolution.

Attachments:

1. CIP Final Draft

CIP Final Draft 1-31-18.pdf

2. FIN 180220 Resolution CIP 2018-2023
3. Survey Statistics

180220 Resolution CIP 2018-2023 FINAL.docx
022018 Survey Statistics.pdf

Presentation:

Tina Dierschke

Approvals/Reviews:

Kimberly Holle
Theresa James
Anthony Wilson
Tina Dierschke
Theresa James
Becky Dunn
Bryan Kendrick

Created/Initiated
Approved
Approved
Approved
Approved
Approved
Final Approval



City of San Angelo 2018-2023

CAPITAL IMPROVEMENT PLAN





2018-2023 Capital Improvement Plan

City Council

Brenda Gunter, Mayor

Tommy Hiebert, SMD #1

Tom Thompson, SMD #2

Harry Thomas, SMD #3

Lucy Gonzales, SMD #4

Lane Carter, SMD #5

Billie DeWitt, SMD #6

City Management

Daniel Valenzuela, City Manager

Rick Weise, Assistant City Manager

Michael Dane, Assistant City Manager

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

Capital Improvement Plan preparation:

Tina Dierschke, Director of Finance

Kimberly Holle, Budget Coordinator

Walt Wilkinson, Senior Budget Analyst

Introduction of the Capital Improvement Plan

Draft of Plan

January 5, 2018

Public Forum

January 18, 2018

Council Update

February 6, 2018

Plan Adoption

February 20, 2018

City of San Angelo

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DRAFT



The City Of
San Angelo, Texas

72 W. College Ave. 76903

February 20, 2018

Dear Citizens,

The capital planning process and capital improvement plan (CIP) was 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 a 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

Kimberly Rennspies, Budget Coordinator
Walt Wilkinson, Senior Budget Analyst

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 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 Coordinator. 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 FY2017-18 budget year yielded five major priorities that served as a tool to steer budget discussions amongst staff and constituents. The five priorities that best address San Angelo's current needs are focused on infrastructure, development, and people.

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 stated we should be 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.



Police Station

A new or refurbished Police Station has been requested by the Police Department and Council. Once the project plans are approved, per the goal setting exercise, a bond election will be held if the price exceeds \$5 million dollars.



Salaries

Council has made it a priority to compensate City employees at the market rate in an effort to attract and retain its workforce. The current goal is reaching target salaries for all staff members within a three (to four) year period.

Development Processes

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.

City of San Angelo

Long-term Vision & Strategic Goals

City Council and Department Directors met in March and July 2017 to establish a long-term vision and strategic goals for the City of San Angelo. As a result, fourteen 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 processes
 - 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) for 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 at 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 systems 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 home & 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
- Educational / push issues out to their neighborhoods through neighborhood group 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:

- Permit & Inspections Office Prioritization of staffing and other department needs

City of San Angelo

Community Profile

Location

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.

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 at the juncture of the North and South Concho rivers. 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 soon 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 maintained 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



Historic Santa Fe-Orient Train Depot

municipal colleges, has grown to become Angelo State University.

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.

Geography

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.



Fountains on the Concho River

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, it occurs only several times a year.

San Angelo averages 251 days of sunshine a year and the average temperature is 64.9 degrees. The City sees an average rainfall of 20.45 inches.

Population

As of the 2010 census, there were 93,200 people (the 2016 estimate is 100,700), 36,117 households and 22,910 families. The population was 48.7% male and 51.3% female. The population density was 1,639 people per square mile. The median age was 32.8 years.

Composition of Population – By Age

17 years and younger	24.3%
18 – 24 years	13.9%
25 – 44 years	24.9%
45 – 64 years	23.1%
65 years and older	13.8%

The median income for a household in the City was \$38,777, and the median income for a family was \$49,640. Males had a median income of \$33,257 versus \$26,750 for females. The per capita income for the City was \$20,970. About 13.9% of families and 17.4% of the population were below the poverty line, including 25.4% of those under age 18 and 10.5% of those age 65 or over.

Composition of Population – By Race

White (including Hispanic and Latino)	80.4%
Other races	13.9%
African American	4.6%
Asian	1.1%

Civilians Employed – By Year	
2012	54,800
2013	54,400
2014	54,900
2015	53,200
2016	54,000
2017	53,800

Transportation

San Angelo is served by the San Angelo Regional Airport which offers three to five daily flights to the Dallas-Fort Worth International Airport offered through American Eagle Airlines. The airport recently completed a \$2.4 million renovation.



Mathis Field 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.

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.

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

There are four taxicab companies that also offer service throughout the City and six rental car companies.

Utilities

Natural gas service is provided by Atmos Energy in San Angelo. Residential, commercial and industrial service is available.

Electrical line service is provided by American Electric Power (AEP)-Texas. Under deregulation, San Angelo residents and businesses can select their own retail electric provider.

In 2015, Verizon reached a definitive agreement to sell its Texas wireline operations to Frontier Communications, which impacted approximately 400 employees in San Angelo. (Verizon still has a strong cellular presence in the City.) Other long-distance providers in San Angelo include AT&T, Sprint, Quest, Cable & Wireless, and CTTC. In addition to telephone services, San Angelo residential and business customers can also obtain digital subscriber line (DSL) service, high-speed modem service, local multipoint distribution service (LMDS), wireless DSL and digital satellite service.

Suddenlink Communications serves San Angelo and is among the ten largest cable broadband companies in the United States supporting the information, communication and entertainment demands of millions of residential customers and thousands of commercial customers.

Refuse collection is provided by Republic Services, Inc., a private contractor who utilizes the City-owned landfill. Rates for residential customers are:

Service Charges	2017 Prices
Base Rate (1x week Trash & every other week Recycling)	\$14.68
Bulk Collections (every other week)	\$0.54
Out of Cycle Bulk Trip	\$81.72
Out of Cycle Bulk Price Per Cubic Yard	\$27.24

San Angelo's water supply is owned and operated by the City. Several lakes are the sources of San Angelo's water along with a groundwater supply from the Hickory Aquifer. The City's Hickory Well Field currently has fifteen wells in service. The well field and Groundwater Treatment Facility have a maximum treatment capacity of 8 million gallons per day. The 2017 average daily use is 12 million gallons per day with the highest recorded use of 21 million gallons in a day. The current monthly base residential water rates inside city limits are as follows:

Water Meter Size	Inside City Total Base Rate
5/8"	\$23.88
1"	\$28.90
1 ½"	\$33.96
2"	\$44.78
3"	\$130.76
4"	\$163.26
6"	\$237.66
8"	\$322.15

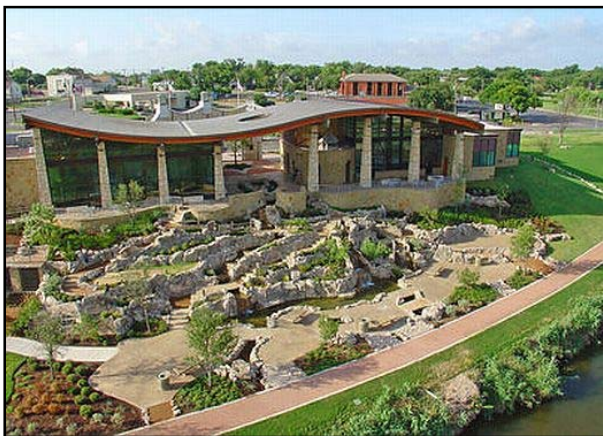
Residential volumetric (consumption rates) are added to the base rates:

Thousands of Gallons	Volumetric Rate
0-2	\$3.00
3-5	\$4.38
6-15	\$5.12
16-39	\$5.48
40 and over	\$10.03

The City of San Angelo has an activated sludge wastewater treatment facility. The current treatment averages 7.6 million gallons per day and the highest peak treatment was 16.9 million gallons per day. Costs of monthly residential sanitary sewer treatment inside city limits are as follows:

Wastewater Meter Size	Inside City Total Rate
5/8"	\$24.96
1"	\$28.89
1 ½"	\$32.86
2"	\$41.32
3"	\$108.56
4"	\$133.98
6"	\$192.18
8"	\$258.28

There are, of course, additional qualifiers to both water and wastewater charges. Non-residential fees also differ from the presented rates in some circumstances. The full listing of water and wastewater fees can be found in the City ordinance.



San Angelo Visitors Center

Economy

San Angelo has consistently been named by many publications and rankings as one of the best small cities for business. Forbes ranked San Angelo as the “Fourth Best City for Jobs” in the nation in 2013. 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 2015. It is also regularly recognized by Forbes as one of the top 25 best places to retire.

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

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

The food and beverage industry continues to grow with San Angelo’s population. In addition to conventional national chain restaurants, San Angelo is home to many local businesses, to include food trucks and dinner cruises down Lake Nasworthy and the Concho River. Additionally, the oil industry continues to bring peripheral jobs to the area.



San Angelo City Hall

According to the United States Department of Labor, the civilian labor force for San Angelo is approximately 53,800. Of that amount, about 52,000 persons were employed as of September 2017. This means the local unemployment rate was 3.4%.

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.



Angelo State University MIR Center

Major Employers	Employees
Goodfellow Air Force Base	5,127
Shannon Health System	2,712
San Angelo Independent School District	1,973
Angelo State University	1,625
San Angelo State Supported Living Center	950

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, a located 90 miles northeast, is a commercial, retail, medical and transportation hub of a 19-countys. Retail is the top industry in Abilene followed by oil & gas and tourism.



San Angelo City Auditorium

Culture

City Auditorium opened in February of 1929 and recently underwent a \$16 million dollar renovation. The ornate space within City Hall has hosted an amazing array of talents, including a young Elvis Presley, President Bill Clinton, and bluegrass sensation Alison Krauss. It is also the home to the San Angelo Symphony and San Angelo Civic Ballet's annual performances of "The Nutcracker."

The San Angelo 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.



Mural of Elmer Kelton in Downtown San Angelo

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 City of San Angelo has hosted an annual Riverfest for the past five years. Riverfest features a 5k run, canoe/kayak races, paddle boats, a golf tournament, Water Lily and sculpture garden tours, and children's activities, including a petting zoo and bounce houses, all set in the newly renovated downtown Concho River park system.



Pedestrian bridge over the Concho River

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 is open to the general public. The plays range from dinner theaters and Theater at 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. The public is encouraged to attend and actively support all events.

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 373. The only other universities listed in Texas were Texas A&M and the University of Texas. 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.



Angelo State University

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 17 elementary schools within the San Angelo city limits.

Private and Alternative Education

There are nine private schools in operation in the City, certified through the 12th grade, which include Angelo Catholic School, 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.



Celebration Bridge

Parks and Recreation

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

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

The City is home to the International Water Lily Collection. Civic League Park hosts over 300 varieties of water lilies making it one of the largest collections in the world.



International Waterlily Collection

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 annual drag boat races. The Showdown in San Angelo is the newest stop on the Lucas Oil Drag Boat Series. 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.



Showdown in San Angelo

Historic Fort Concho, a National Historic Landmark, is maintained by the City of San Angelo. It was founded in 1867 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.



Fort Concho

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.



San Angelo Stock Show & 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



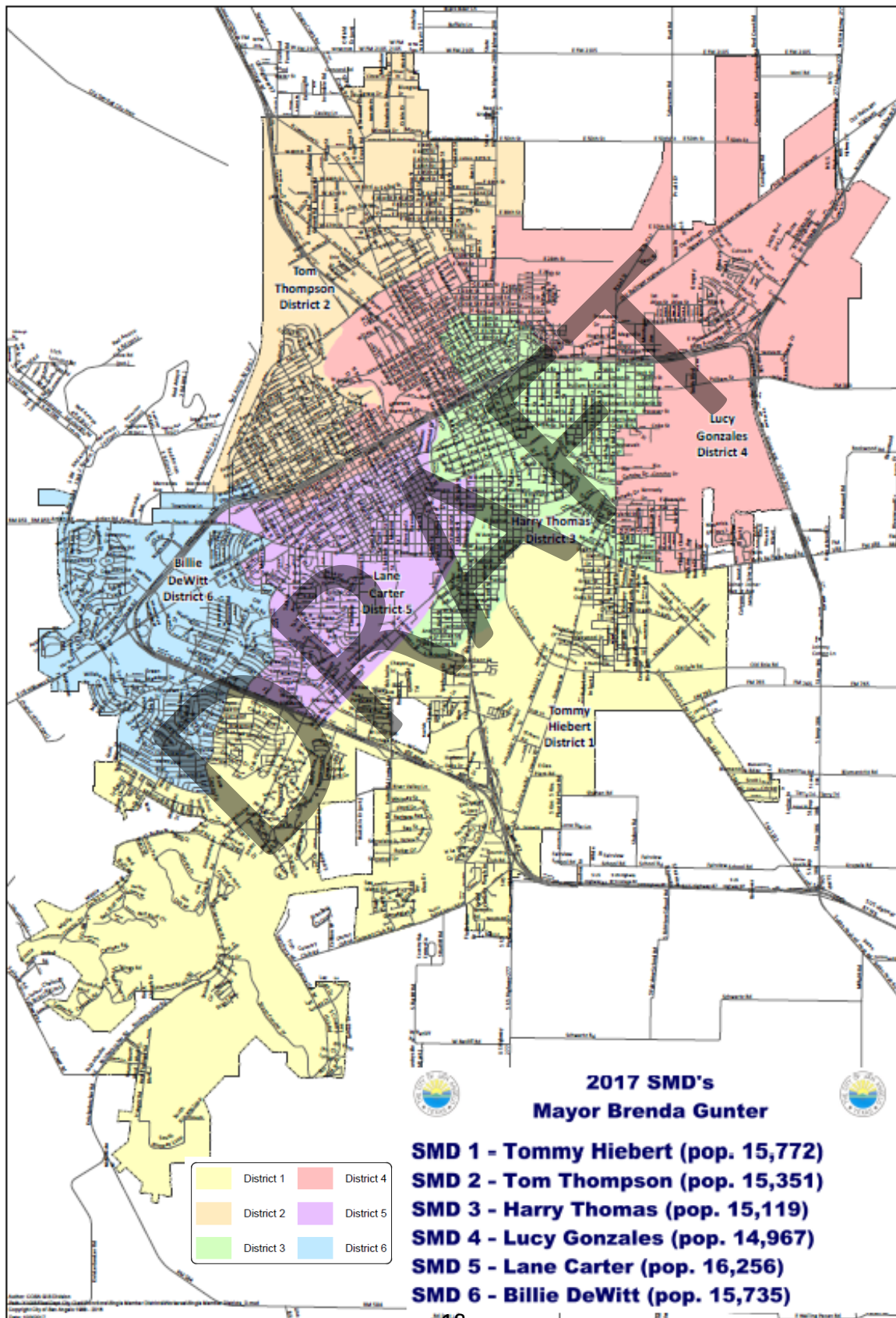
Lane Carter
District 5



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



Allen Gilbert
Presiding Judge



Frank Carter
Police Chief



Brian Dunn
Fire Chief



Sandra Villarreal
Director of Health Services



Carl White
Director of Parks & Recreation



Bryan Kendrick
City Clerk



Theresa James
City Attorney



Shane Kelton
Director Of Operations



Ricky Dickson
Executive Director of Public Works



Luis Elguezabal
Airport Director



Lisa Marley
Director of Human Resources
& Risk Management



Jon James
Director of Planning &
Development Services



Allison Strube
Director of Water Utilities



Robert Salas
Director of Neighborhood
& Family Services



Anthony Wilson
Public Information Officer



Tina Dierschke
Director of Finance/CFO



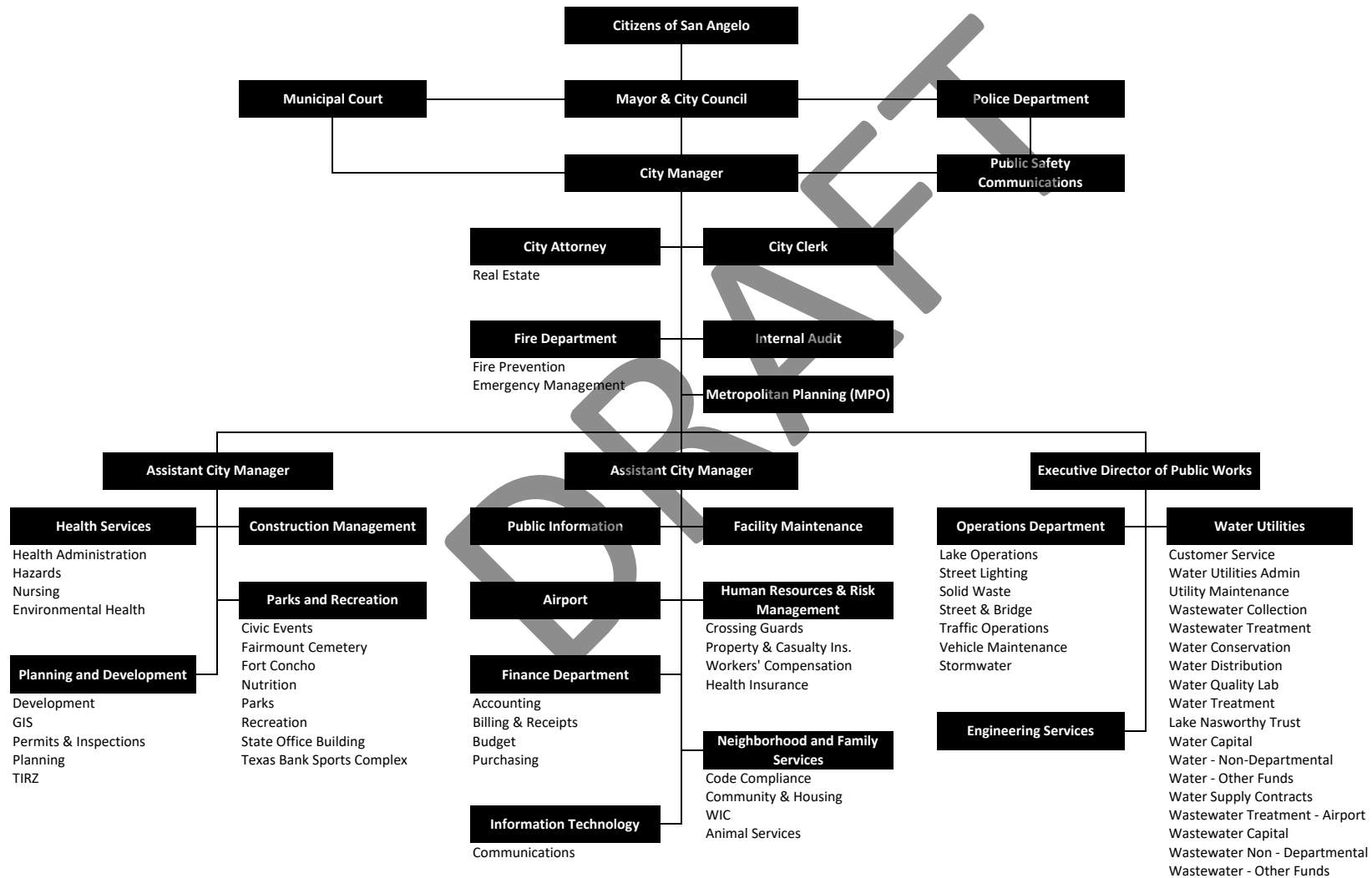
Kimberly Holle
Budget Coordinator



Walt Wilkinson
Senior Budget Analyst

City of San Angelo

Organizational Chart



City of San Angelo

2018-2023 Capital Improvement Plan

December							January						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
					1	2		1		3	4	5	6
								HOLIDAY				Draft published, survey launch, and Council Memo	
3	4	5	6	7	8	9	7	8	9	10	11	12	13
	Instructions sent to departments							Public comment period begins		Review projects w/ CMO			
	Training Session after Staff Meeting												
10	11	12	13	14	15	16	14	15	16	17	18	19	20
					Projects due from depts			HOLIDAY			Televised public forum		
17	18	19	20	21	22	23	21	22	23	24	25	26	27
24	25	26	27	28	29	30	28	29	30	31			
	HOLIDAY	HOLIDAY						Public comments & minutes are compiled					
31													
February							March						
S	M	T	W	T	F	S	S	M	T	W	T	F	S
				1	2	3					1	2	3
4	5	6	7	8	9	10	4	5	6	7	8	9	10
		Discussion with City Council											
11	12	13	14	15	16	17	11	12	13	14	15	16	17
					Online survey closes								
18	19	20	21	22	23	24	18	19	20	21	22	23	24
		Council Adoption by resolution											
25	26	27	28				25	26	27	28	29	30	31

City of San Angelo

Summary of Level 1 & 2 Projects

Responsible Division	Project Title	Proposed Funding Source	Total Project Costs
Airport	Taxiway Reconfiguration	FAA, PFC	3,587,796
Animal Services	Animal Adoption Center	Undetermined	50,000
Animal Services	Animal Shelter Improvements	General Fund, Undetermined	350,000
Civic Events	Bill Aylor Sr. Memorial Riverstage Improvements	Undetermined	400,000
Civic Events	Foster Communications Coliseum Improvements	San Angelo Rodeo Contribution, Undetermined	1,010,000
Civic Events	McNease Convention Center Improvements	Hotel Occupancy Tax	150,000
Information	Fire Station Alerting System	General Fund Capital	200,000
Technology			
Information	Record Management System Upgrade/Computer Aided Dispatch	Bond Funding	2,160,000
Technology			
Engineering	Construction of 11th St.	Undetermined	2,140,000
Engineering	Construction of Rick's Dr. Sidewalk	Undetermined	565,100
Engineering	Drainage - Foster Rd.	Undetermined	1,605,000
Engineering	Drainage - Remediation of Issue: W. Avenue P at Bryant Blvd.	Stormwater Fund, General Capital Fund	2,440,000
Engineering	Drainage - River Valley Ln.	Undetermined	470,000
Engineering	Mill and Overlay of Christoval Rd. from Paint Rock Rd. to S. Chadbourne St.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	3,388,078
Engineering	Mill and Overlay of Glenna Dr. from Woodlawn St. to Howard St.	Future Bond Funding	3,863,442
Engineering	Mill and Overlay of E. Harris Ave. from N. Abe St. to N. Bell St.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	6,969,234
Engineering	Mill and Overlay of Howard St. from Greenwood St. to U.S. Hwy. 67	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	2,288,716
Engineering	Mill and Overlay of Howard St. from US Hwy. 67 to Pecos St.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	636,930
Engineering	Mill and Overlay of Johnson St. from Sherwood Way to W. Avenue N	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	1,298,716
Engineering	Mill and Overlay of N. Chadbourne St. from Loop 306 to 43rd St.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	8,640,142
Engineering	Mill and Overlay of S. Chadbourne St. from Washington St. to Avenue L	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	2,301,229
Engineering	Mill and Overlay of S. College Hills Blvd. from Loop 306 to Valleyview Blvd.	Street Bond Funding	953,978
Engineering	Mill and Overlay of Smith Blvd. from U.S. Hwy 67 to Gordon Blvd.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	1,257,738

City of San Angelo

Summary of Level 1 & 2 Projects

Responsible Division	Project Title	Proposed Funding Source	Total Project Costs
Engineering	Mill and Overlay of Smith Blvd. from U.S. Hwy 67 to Pulliam St.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	1,183,853
Engineering	Mill and Overlay of Southwest Blvd. from Rock Brook Dr. to Twin Mountain Dr.	Future Bond Funding	4,880,452
Engineering	Mill and Overlay of Sunset Dr. from College Hills Blvd. to Knickerbocker Rd.	Future Bond Funding	2,601,718
Engineering	Mill and Overlay of Sunset Dr. from Knickerbocker Rd. to Foster Rd.	Future Bond Funding	3,339,648
Engineering	Mill and Overlay of Sunset Dr. from Loop 306 to College Hills Blvd.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	5,810,525
Engineering	Reconstruction of 29th St./Edmund from Howard St. to N. Bryant Blvd.	Future Bond Funding	7,044,376
Engineering	Reconstruction of Avenue N from Sherwood Way to S. Chadbourne St.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	18,047,821
Engineering	Reconstruction of Bell St. from Concho River to Old Ballinger Hwy.	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	14,115,752
Engineering	Reconstruction of College Hills Blvd. from Loop 306 to Avenue N	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund	13,594,664
Engineering	Reconstruction of Concho Ave. from Hwy. 87 to Randolph St.	Undetermined	850,000
Engineering	Reconstruction of Glenna Dr. from Houston Harte Expy. to Woodlawn St.	Future Bond Funding	2,750,250
Engineering	Reconstruction of MLK Blvd. and Transportation Enhancement Project	Future Bond Funding, Water Capital Fund, Wastewater Capital Fund, TEP Grant & TIRZ Funds	6,816,995
Engineering	Reconstruction of N. Chadbourne St. from Loop 306 to Washington St.	Future Bond Funding, Wastewater Capital Fund	2,203,718
Engineering	Reconstruction of S. Jackson St. from Knickerbocker Rd. to Railroad Tracks	Undetermined	600,000
Engineering	Reconstruction of Southland Blvd. from Sherwood Way to Wal-Mart Intersection	Street Bond Funding	801,810
Engineering	Shady Point Rd. Bridge Replacement	Undetermined	530,000
Engineering	Stormwater – Quality Improvement Projects	Stormwater Utility Fee	2,100,000
Engineering	Stormwater – Sunset Lake Improvements	Stormwater Utility Fee	700,000
Engineering	Sulphur Draw Sewer Rehabilitation and Lift Station	Wastewater Capital Fund	4,500,000
Engineering	Tom Green County Jail Sewer Main Extension	Tom Green County Contribution, Wastewater Capital Fund	847,902
Engineering	Water Main Replacements	Water Capital Fund	125,931,509
Facilities Maint.	City Hall - Exterior Wall Waterproofing	General Capital Fund, Undetermined	1,258,773
Facilities Maint.	Demolition of Riddle Building 713 and 721 S. Oakes Street	General Fund	601,269
Facilities Maint.	Security Equipment Replacement	General Fund, Water Fund, Wastewater Fund	350,000

City of San Angelo

Summary of Level 1 & 2 Projects

Responsible Division	Project Title	Proposed Funding Source	Total Project Costs
Fire	Fire Facility Improvements	Funds from Sale of Stations 5 & 7	298,320
Fire	Fire Station #4 Reconstruction	Bond funds, Medicaid Supplement, Sale of Stations, Undetermined	3,763,067
Fire	Land for Future Fire Stations	Undetermined	150,000
Fort Concho	Chase State Office Building Improvements	State Office Fund	400,000
Fort Concho	Fort Concho Barracks and Mess Halls 3 and 4 Reconstruction	Anonymous Private Donation	2,000,000
Fort Concho	Fort Concho Officers' Quarters 1 Improvements	Fort Concho Foundation, Private Donors, Other Foundations	300,000
Fort Concho	Fort Concho Officers' Quarters 2 Renovation	Fort Concho Foundation, Private Donors, Foundations, COSA	170,500
Fort Concho	Fort Concho Officers' Quarters 6 Restoration	Fort Concho Foundation, Private Donors, Foundations, COSA	300,000
Fort Concho	Fort Concho Officers' Quarters 8 Reconstruction	Fort Concho Foundation, Private Donors, Foundations, COSA	265,000
Fort Concho	Fort Concho Officers' Row and Company St. Reconstruction	Fort Concho Foundation, Private Donors, State Office, Capital Funds	200,000
Fort Concho	Fort Concho Roof Replacement	State Office, Risk Fund, Undetermined	830,000
Fort Concho	Fort Concho Visitors' Center Restoration and Improvements	Type B Sales Tax, Private Donations	2,250,000
Operations	City Fuel Site Improvements	Undetermined	1,000,000
Operations	Fleet Services Facility Improvements	Undetermined	500,000
Operations	Public Works Maintenance Facility	Undetermined	4,500,000
Operations	Street and Bridge Facility Improvements	Undetermined	500,000
Operations	Traffic Operations Facility Improvements	Undetermined	500,000
Operations	Traffic Signal Battery Backup System	Undetermined	1,700,000
Operations	Traffic Signal Replacement	Undetermined	25,500,000
Operations	Twin Mountain and Knickerbocker Signal	Undetermined	350,000
Parks	Bart De Witt Park	Private Fundraising	500,000
Parks	Brentwood Neighborhood Park Renovation	Type B Sales Tax	250,000
Parks	Brown Neighborhood Park Renovation	Type B Sales Tax	50,000
Parks	Civic League Park Improvements	Undetermined	2,000,000
Parks	Glenmore Park, Restrooms	Undetermined	275,000
Parks	Martin Luther King, Jr. Memorial Park Restrooms	Undetermined	225,000
Parks	Middle Concho Park Improvements	State Grant & Trust Income	471,000
Parks	Rio Concho/Texas Bank Sports Complex Improvements	Type B Sales Tax	708,744

City of San Angelo

Summary of Level 1 & 2 Projects

Responsible Division	Project Title	Proposed Funding Source	Total Project Costs
Parks	Santa Rita Neighborhood/School Park Renovation	Type B Sales Tax & HOA Fundraising	189,500
Parks	South Concho Park and Trail Renovation and Improvements	State Grant & Type B Sales Tax	200,000
Parks	Sunken Garden Park/Sculpture Gardens Improvements	Undetermined	600,000
Parks	Unidad (College Hills) Park Playground Refurbishment	Type B Sales Tax, Undetermined	350,000
Police	New Police Department Administration Building	General Fund, Undetermined	25,910,067
Public Information	City Auditorium Video Equipment	PEG fees	30,000
Public Information	Public Information Television Studio	PEG fees	250,000
Public Information	Public Information Video File Archiving	PEG fees	40,000
Recreation	29th St. Sports Complex Renovation	Grant, Type B Sales Tax	1,760,000
Recreation	Recreation Centers' Improvements	Undetermined	150,000
Recreation	Santa Fe and Station 618 Crossing Renovations	Undetermined	150,000
Recreation	Splash Pad Improvements	Undetermined	500,000
Recreation	Station 618 Parking Lot	General Fund	85,000
Water Utilities	Asset Management System	Water & Wastewater Capital Funds	250,000
Water Utilities	City Hall Annex Improvements	Water & Wastewater Capital Funds	75,000
Water Utilities	Earthen Spillway Rehabilitation	Water Capital Fund	2,300,000
Water Utilities	Ford Ranch Expansion and Improvements	Water Capital Fund	32,100,000
Water Utilities	Gate Operators Lake Nasworthy Dam	Water Capital Fund	5,200,000
Water Utilities	Lake Operations Maintenance Facility	Water Capital Fund	600,000
Water Utilities	Lift Station Improvements	Wastewater Capital Fund	2,720,000
Water Utilities	New Clearwell with New Piping	Water Capital Fund	5,000,000
Water Utilities	Stop Log System at Lake Nasworthy Dam	Water Capital Fund	1,200,000
Water Utilities	Water Chemical Building and Appurtenances	Water Capital Fund	5,380,000
Water Utilities	Water Production Control Center and Lab	Water Capital Fund	2,880,000
Water Utilities	Water Reclamation Plant Improvements	Wastewater Capital Fund	2,600,000
Water Utilities	Water Treatment Plant Improvements	Water Capital Fund	6,022,500
Water Utilities	Fire Hydrant Replacement	Water Capital Fund	430,000
Water Utilities	Vacuum Truck	Wastewater Capital Fund	1,663,000

2018-2023 Capital Improvement Plan Level 1 & 2 Projects Total 416,778,832

Infrastructure Projects

Level 1

CAPITAL IMPROVEMENT PLAN



City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Construction of 11th St.								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:			Amount					
Undetermined Funding Source			2,140,000					
Project Description:								
Formalization of 11th St. from S. Bryant Blvd. to West 14th St. Currently, this roadway consists of base material with no asphalt cover. The project will include reconstruction of the base material, widening in certain sections, right-of-way acquisition, and pavement.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	140,000	2,000,000	-	-	-	-	2,140,000
Operating Budget Impact if completed:								
			2018-19	2019-20	2020-21	2021-22	2022-23	
Roadway maintenance			-	-	-	-		2,500
Operating Budget Impact if NOT completed:								
			2018-19	2019-20	2020-21	2021-22	2022-23	
Roadway maintenance			5,000	5,000	5,000	5,000		5,000
Performance Measures:								
Current maintenance procedures include maintainer work, placement of additional base material, and some herbicide. Post-construction maintenance will involve crack sealing in the third and subsequent years after construction.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(2,015,640)	11th St.			San Angelo		TX
Not Completing Project		(22,769)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Construction of Rick's Dr. Sidewalk									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:				Amount					
Undetermined Funding Source				565,100					
Project Description:									
This is a new sidewalk along the north side of Rick's Dr. from the west side of Holliman Elementary School extending east to McGill St. The project will include a 5' wide sidewalk, handicap ramps, cross walks and signage.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	-	41,000	524,100	-	565,100	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
General maintenance				-	-	-	-	2,000	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Increase pedestrian traffic safety through the Paulann area.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(485,613)	Rick's Dr.		San Angelo			TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Drainage - Foster Rd.								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:				Amount				
Undetermined Funding Source				1,605,000				
Project Description:								
This project encompasses the drainage improvement at the low water crossing of Foster Rd. at the entrance of Butler Farms. Currently, a continuous flow of water crosses the roadway as the water travels to the river, compromising the base of the roadway. In large rain events, the road can flood to an impassable degree. As the only entrance and egress to the Butler Farms subdivision, this poses a hindrance to public safety's response in the event of an emergency.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	105,000	1,500,000	-	-	-	-	-	1,605,000
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Road maintenance				-	-	1,000	500	1,000
Stormwater maintenance				500	1,500	1,500	1,500	1,500
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23
Road maintenance				1,500	1,500	1,500	1,500	1,500
Performance Measures:								
Road maintenance costs; stormwater drain maintenance.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,566,598)	Foster Rd.			San Angelo		TX
Not Completing Project		(6,831)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Drainage - Remediation of Issue: W. Avenue P at Bryant Blvd.

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Responsible Dept/Division:</td> </tr> <tr> <td colspan="2">Engineering Services</td> </tr> <tr> <td colspan="2">Project Manager:</td> </tr> <tr> <td colspan="2">Russell Pehl</td> </tr> <tr> <td colspan="2">Funding Sources:</td> </tr> <tr> <td style="width: 60%;">Stormwater Fund</td> <td style="text-align: right;">360,000</td> </tr> <tr> <td>General Capital Fund</td> <td style="text-align: right;">2,080,000</td> </tr> <tr> <td>Undetermined Funding Source</td> <td style="text-align: right;">-</td> </tr> </table>	Responsible Dept/Division:		Engineering Services		Project Manager:		Russell Pehl		Funding Sources:		Stormwater Fund	360,000	General Capital Fund	2,080,000	Undetermined Funding Source	-	
Responsible Dept/Division:																	
Engineering Services																	
Project Manager:																	
Russell Pehl																	
Funding Sources:																	
Stormwater Fund	360,000																
General Capital Fund	2,080,000																
Undetermined Funding Source	-																
Project Description:																	
During storm events, an excessive amount of street flow occurs across Bryant Blvd. flowing down Avenue P. The existing culverts under Bryant Blvd. discharge directly onto Avenue P, and after crossing Bryant Blvd., continues to the east along Avenue P, cuts through an alley between Avenue P and Q, then south in a channel between Irving St. and Chadbourne St. until it reaches the Red Arroyo. Remediation of this problem consists of drainage improvements including street re-grading, culvert modification, and subsurface drainage system installation.																	
Financial Plan:																	
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total									
825,427	-	1,614,573	-	-	-	-	-	2,440,000									
Operating Budget Impact if completed:		2018-19	2019-20	2020-21	2021-22	2022-23											
No impact		-	-	-	-	-											
Operating Budget Impact if NOT completed:		2018-19	2019-20	2020-21	2021-22	2022-23											
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		(1,564,555)	W. Aveune P			San Angelo		TX									
Not Completing Project		-															

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Drainage - River Valley Ln.								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:			Amount					
Undetermined Funding Source			470,000					
Project Description:								
This project includes drainage remediation on River Valley Ln. in Butler Farms and includes street work and driveway replacement. A portion of the project will include a cul-de-sac or equivalent for fire apparatus access.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	470,000	-	-	-	-	-	470,000
Operating Budget Impact if completed:								
			2018-19	2019-20	2020-21	2021-22	2022-23	
Roadway maintenance			1,200	-	1,200	-	-	
Operating Budget Impact if NOT completed:								
			2018-19	2019-20	2020-21	2021-22	2022-23	
Roadway maintenance			-	1,200	-	-	-	
Performance Measures:								
Improved stormwater drainage.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(457,694)	River Valley Ln.			San Angelo		TX
Not Completing Project		(1,127)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

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

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:	Amount							
Future Bond Funding	1,368,491							
Water Capital Fund	897,594							
Wastewater Capital Fund	1,121,993							
Undetermined Funding Source	-							
Project Description:								
This is an overlay project to maintain the structural integrity of the street foundation.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	-	-	3,388,078	-	-	-	3,388,078
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets.								
Cash Flows:	Amount	Location of Project:						
Completing Project	(3,082,588)	Christoval Rd. San Angelo TX						
Not Completing Project	-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

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

Responsible Dept/Division: Engineering Services Project Manager: Russell Pehl <table style="width: 100%;"> <tr> <td style="width: 60%;">Funding Sources:</td> <td style="width: 40%; text-align: right;">Amount</td> </tr> <tr> <td>Future Bond Funding</td> <td style="text-align: right;">3,863,442</td> </tr> <tr> <td>Undetermined Funding Source</td> <td style="text-align: right;">-</td> </tr> </table>	Funding Sources:	Amount	Future Bond Funding	3,863,442	Undetermined Funding Source	-													
Funding Sources:	Amount																		
Future Bond Funding	3,863,442																		
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: <table style="width: 100%; text-align: center;"> <tr> <th>Prior</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>Future</th> <th>Total</th> </tr> <tr> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>3,863,442</td> <td>-</td> <td>-</td> <td>-</td> <td>3,863,442</td> </tr> </table>		Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	-	-	-	-	3,863,442	-	-	-	3,863,442
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total											
-	-	-	-	3,863,442	-	-	-	3,863,442											
Operating Budget Impact if completed: <table style="width: 100%; text-align: center;"> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> <tr> <td>No impact</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>			2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23														
No impact	-	-	-	-	-														
Operating Budget Impact if NOT completed: <table style="width: 100%; text-align: center;"> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> <tr> <td>No impact</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>			2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23														
No impact	-	-	-	-	-														
Performance Measures: Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.																			
Cash Flows:	<table style="width: 100%;"> <tr> <td style="width: 30%;"></td> <td style="width: 20%; text-align: right;">Amount</td> <td style="width: 50%;">Location of Project:</td> </tr> <tr> <td>Completing Project</td> <td style="text-align: right;">(3,515,090)</td> <td>Glenna Dr. San Angelo TX</td> </tr> <tr> <td>Not Completing Project</td> <td style="text-align: right;">-</td> <td></td> </tr> </table>		Amount	Location of Project:	Completing Project	(3,515,090)	Glenna Dr. San Angelo TX	Not Completing Project	-										
	Amount	Location of Project:																	
Completing Project	(3,515,090)	Glenna Dr. San Angelo TX																	
Not Completing Project	-																		

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of E. Harris Ave. from N. Abe St. to N. Bell St.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Future Bond Funding		2,814,969							
Water Capital Fund		1,846,340							
Wastewater Capital Fund		2,307,925							
Undetermined Funding Source		-							
Project Description:									
This is an overlay project to maintain the structural integrity of the street foundation.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	6,969,234	-	-	-	6,969,234	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(6,340,845)		E. Harris Ave.			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of Howard St. from Greenwood St. to U.S. Hwy. 67

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:								
	Amount							
Future Bond Funding	924,444							
Water Capital Fund	606,343							
Wastewater Capital Fund	757,929							
Undetermined Funding Source	-							
Project Description:								
This is an overlay project to maintain the structural integrity of the street foundation.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	-	2,288,716	-	-	-	-	2,288,716
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
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	
		(2,148,923)						
Not Completing Project								
		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of Howard St. from U.S. Hwy. 67 to Pecos St.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Future Bond Funding		257,265							
Water Capital Fund		168,740							
Wastewater Capital Fund		210,925							
Undetermined Funding Source		-							
Project Description:									
This is an overlay project to maintain the structural integrity of the street foundation.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	636,930	-	-	-	-	636,930	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(598,027)		Howard St.			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

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

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:								
Amount								
Future Bond Funding	524,569							
Water Capital Fund	344,065							
Wastewater Capital Fund	430,082							
Undetermined Funding Source	-							
Project Description:								
This is a mill and overlay project to maintain the structural integrity of the street foundation and the rehabilitation or replacement the existing water and sewer infrastructure within the Johnson St. right-of-way.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	1,298,716	-	-	-	-	-	-	1,298,716
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	-
Performance Measures:								
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,298,716)	Johnson St. San Angelo TX					
Not Completing Project		-						

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

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of S. Chadbourne St. from Washington St. to Avenue L									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Future Bond Funding		929,498							
Water Capital Fund		609,658							
Wastewater Capital Fund		762,073							
Undetermined Funding Source		-							
Project Description:									
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitate or replace the existing water and sewer infrastructure within the Chadbourne St. right-of-way.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	2,301,229	-	-	-	-	-	2,301,229	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(2,229,939)		S. Chadbourne St.			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of S. College Hills Blvd. from Loop 306 to Valleyview Blvd.

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:	Amount							
Street Bond Funding	953,978							
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 S. College Hills Blvd. right-of-way.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
58,015	895,963	-	-	-	-	-	-	953,978
Operating Budget Impact if completed:		2018-19	2019-20	2020-21	2021-22	2022-23		
No impact		-	-	-	-	-		
Operating Budget Impact if NOT completed:		2018-19	2019-20	2020-21	2021-22	2022-23		
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	(895,963)	S. College Hills Blvd. San Angelo TX						
Not Completing Project	-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of Smith Blvd. from U.S. Hwy. 67 to Gordon Blvd.

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Responsible Dept/Division:</td> </tr> <tr> <td colspan="2">Engineering Services</td> </tr> <tr> <td colspan="2">Project Manager:</td> </tr> <tr> <td colspan="2">Russell Pehl</td> </tr> <tr> <td colspan="2">Funding Sources:</td> </tr> <tr> <td style="text-align: right;">Amount</td> <td></td> </tr> <tr> <td>Future Bond Funding</td> <td style="text-align: right;">508,018</td> </tr> <tr> <td>Water Capital Fund</td> <td style="text-align: right;">333,209</td> </tr> <tr> <td>Wastewater Capital Fund</td> <td style="text-align: right;">416,511</td> </tr> <tr> <td>Undetermined Funding Source</td> <td style="text-align: right;">-</td> </tr> </table>	Responsible Dept/Division:		Engineering Services		Project Manager:		Russell Pehl		Funding Sources:		Amount		Future Bond Funding	508,018	Water Capital Fund	333,209	Wastewater Capital Fund	416,511	Undetermined Funding Source	-	
Responsible Dept/Division:																					
Engineering Services																					
Project Manager:																					
Russell Pehl																					
Funding Sources:																					
Amount																					
Future Bond Funding	508,018																				
Water Capital Fund	333,209																				
Wastewater Capital Fund	416,511																				
Undetermined Funding Source	-																				
Project Description:																					
This is an overlay project to maintain the structural integrity of the street foundation.																					
Financial Plan:																					
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total													
-	-	-	-	1,257,738	-	-	-	1,257,738													
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23													
No impact				-	-	-	-	-													
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23													
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														
		(1,144,333)																			
Not Completing Project																					
		-																			

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of Smith Blvd. from U.S. Hwy. 67 to Pulliam St.									
Responsible Dept/Division: Engineering Services Project Manager: Russell Pehl									
Funding Sources: 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	1,183,853	-	-	-	1,183,853	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality and longevity of COSA's streets.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,077,110)	Smith Blvd. San Angelo TX						
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

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

<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2">Responsible Dept/Division:</td> </tr> <tr> <td colspan="2">Engineering Services</td> </tr> <tr> <td colspan="2">Project Manager:</td> </tr> <tr> <td colspan="2">Russell Pehl</td> </tr> <tr> <td colspan="2">Funding Sources:</td> </tr> <tr> <td style="width: 60%;">Future Bond Funding</td> <td style="text-align: right;">4,880,452</td> </tr> <tr> <td>Undetermined Funding Source</td> <td style="text-align: right;">-</td> </tr> </table>	Responsible Dept/Division:		Engineering Services		Project Manager:		Russell Pehl		Funding Sources:		Future Bond Funding	4,880,452	Undetermined Funding Source	-	
Responsible Dept/Division:															
Engineering Services															
Project Manager:															
Russell Pehl															
Funding Sources:															
Future Bond Funding	4,880,452														
Undetermined Funding Source	-														
Project Description:															
This is a mill and overlay project to maintain the structural integrity of the street foundation and rehabilitation or replacement of the existing water and sewer infrastructure within the Southwest Blvd. right-of-way.															
Financial Plan:															
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total							
-	4,880,452	-	-	-	-	-	-	4,880,452							
Operating Budget Impact if completed:		2018-19	2019-20	2020-21	2021-22	2022-23									
No impact		-	-	-	-	-									
Operating Budget Impact if NOT completed:		2018-19	2019-20	2020-21	2021-22	2022-23									
No impact		-	-	-	-	-									
Performance Measures:															
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.															
Cash Flows:		Amount	Location of Project:												
Completing Project		(4,880,452)	Southwest Blvd.			San Angelo		TX							
Not Completing Project		-													

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

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

Responsible Dept/Division:										
Engineering Services										
Project Manager:										
Russell Pehl										
Funding Sources:	Amount									
Future Bond Funding	2,601,718									
Undetermined Funding Source	-									
Project Description:										
This is a mill and overlay project to maintain the structural integrity of the street foundation and to rehabilitation or replace the existing water and sewer infrastructure within the Sunset Dr. right-of-way.										
Financial Plan:										
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total		
-	-	2,601,718	-	-	-	-	-	2,601,718		
Operating Budget Impact if completed:						2018-19	2019-20	2020-21	2021-22	2022-23
No impact						-	-	-	-	-
Operating Budget Impact if NOT completed:						2018-19	2019-20	2020-21	2021-22	2022-23
No impact						-	-	-	-	-
Performance Measures:										
Improve ride quality and longevity of COSA's streets and rehabilitate existing water and sewer infrastructure.										
Cash Flows:		Amount	Location of Project:							
Completing Project		(2,521,119)	Sunset Dr.			San Angelo		TX		
Not Completing Project		-								

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay of Sunset Dr. from Knickerbocker Rd. to Foster Rd.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Future Bond Funding		3,339,648							
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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	3,339,648	-	-	-	-	-	3,339,648	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
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		(3,236,189)		Sunset Dr.			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Mill and Overlay on Sunset Dr. from Loop 306 to College Hills Blvd.

Responsible Dept/Division: Engineering Services Project Manager: Russell Pehl <table style="width: 100%;"> <tr> <th style="text-align: left;">Funding Sources:</th> <th style="text-align: left;">Amount</th> </tr> <tr> <td>Future Bond Funding</td> <td>2,346,951</td> </tr> <tr> <td>Water Capital Fund</td> <td>1,539,366</td> </tr> <tr> <td>Wastewater Capital Fund</td> <td>1,924,208</td> </tr> <tr> <td>Undetermined Funding Source</td> <td>-</td> </tr> </table>	Funding Sources:	Amount	Future Bond Funding	2,346,951	Water Capital Fund	1,539,366	Wastewater Capital Fund	1,924,208	Undetermined Funding Source	-									
Funding Sources:	Amount																		
Future Bond Funding	2,346,951																		
Water Capital Fund	1,539,366																		
Wastewater Capital Fund	1,924,208																		
Undetermined Funding Source	-																		
Project Description: This is an overlay project to maintain the structural integrity of the street foundation.																			
Financial Plan: <table style="width: 100%; text-align: center;"> <tr> <th>Prior</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>Future</th> <th>Total</th> </tr> <tr> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>5,810,525</td> <td>-</td> <td>-</td> <td>-</td> <td>5,810,525</td> </tr> </table>		Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	-	-	-	-	5,810,525	-	-	-	5,810,525
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total											
-	-	-	-	5,810,525	-	-	-	5,810,525											
Operating Budget Impact if completed: <table style="width: 100%; text-align: center;"> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> <tr> <td>No impact</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>			2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23														
No impact	-	-	-	-	-														
Operating Budget Impact if NOT completed: <table style="width: 100%; text-align: center;"> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> <tr> <td>No impact</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>			2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23														
No impact	-	-	-	-	-														
Performance Measures: Improve ride quality and longevity of COSA's streets.																			
Cash Flows: <table style="width: 100%;"> <tr> <th style="width: 30%;">Amount</th> <th style="width: 70%;">Location of Project:</th> </tr> <tr> <td>Completing Project</td> <td>Sunset Dr. San Angelo TX</td> </tr> <tr> <td>(5,286,612)</td> <td></td> </tr> <tr> <td>Not Completing Project</td> <td></td> </tr> <tr> <td>-</td> <td></td> </tr> </table>	Amount	Location of Project:	Completing Project	Sunset Dr. San Angelo TX	(5,286,612)		Not Completing Project		-										
Amount	Location of Project:																		
Completing Project	Sunset Dr. San Angelo TX																		
(5,286,612)																			
Not Completing Project																			
-																			

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

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

Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:	Amount							
Future Bond Funding	7,044,376							
Undetermined Funding Source	-							
Project Description:								
Full depth reconstruction of 29th St./Edmund Blvd. from Howard St. to Bryant Blvd., installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and rehabilitation of the water and sewer mains underneath 29th St./Edmund Blvd.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	-	-	-	7,044,376	-	-	7,044,376
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23
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		(6,210,660)	29th St./Edmund Blvd.			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of Avenue N from Sherwood Way to S. Chadbourne St.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	18,047,821	-	-	-	18,047,821	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
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		(16,420,518)		Aveune N			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

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

Responsible Dept/Division: Engineering Services Project Manager: Russell Pehl <table style="width: 100%;"> <tr> <th style="text-align: left;">Funding Sources:</th> <th style="text-align: left;">Amount</th> </tr> <tr> <td>Future Bond Funding</td> <td>9,814,209</td> </tr> <tr> <td>Water Capital Fund</td> <td>2,050,240</td> </tr> <tr> <td>Wastewater Capital Fund</td> <td>2,251,303</td> </tr> <tr> <td>Undetermined Funding Source</td> <td>-</td> </tr> </table>	Funding Sources:	Amount	Future Bond Funding	9,814,209	Water Capital Fund	2,050,240	Wastewater Capital Fund	2,251,303	Undetermined Funding Source	-									
Funding Sources:	Amount																		
Future Bond Funding	9,814,209																		
Water Capital Fund	2,050,240																		
Wastewater Capital Fund	2,251,303																		
Undetermined Funding Source	-																		
Project Description: Full depth reconstruction of Bell St. from the Concho River to Old Ballinger Hwy., installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and rehabilitation of the water and sewer mains underneath Bell St.																			
Financial Plan: <table style="width: 100%; text-align: center;"> <tr> <th>Prior</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>Future</th> <th>Total</th> </tr> <tr> <td>-</td> <td>6,000,000</td> <td>3,705,656</td> <td>4,410,096</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>14,115,752</td> </tr> </table>		Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	-	6,000,000	3,705,656	4,410,096	-	-	-	-	14,115,752
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total											
-	6,000,000	3,705,656	4,410,096	-	-	-	-	14,115,752											
Operating Budget Impact if completed: <table style="width: 100%; text-align: center;"> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> <tr> <td>No impact</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>			2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23														
No impact	-	-	-	-	-														
Operating Budget Impact if NOT completed: <table style="width: 100%; text-align: center;"> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> <tr> <td>No impact</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>			2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23														
No impact	-	-	-	-	-														
Performance Measures: Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.																			
Cash Flows:	<table style="width: 100%;"> <tr> <th style="text-align: left;">Amount</th> <th style="text-align: left;">Location of Project:</th> </tr> <tr> <td>Completing Project</td> <td>Bell St. San Angelo TX</td> </tr> <tr> <td>(13,731,589)</td> <td></td> </tr> <tr> <td>Not Completing Project</td> <td></td> </tr> <tr> <td>-</td> <td></td> </tr> </table>	Amount	Location of Project:	Completing Project	Bell St. San Angelo TX	(13,731,589)		Not Completing Project		-									
Amount	Location of Project:																		
Completing Project	Bell St. San Angelo TX																		
(13,731,589)																			
Not Completing Project																			
-																			

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of College Hills Blvd. from Loop 306 to Avenue N								
Responsible Dept/Division:								
Engineering Services								
Project Manager:								
Russell Pehl								
Funding Sources:		Amount						
Future Bond Funding		9,930,766						
Water Capital Fund		1,628,399						
Wastewater Capital Fund		2,035,499						
Undetermined Funding Source		-						
Project Description:								
Full depth reconstruction of College Hills Blvd. from Loop 306 to Avenue N. This project includes the replacement and/or the rehabilitation of the water and sewer mains underneath College Hills Blvd. as well as bicycle lane improvements.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	1,359,466	12,235,198	-	-	-	-	13,594,664
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Reduce roadway maintenance				-	-	-	-	(10,000)
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
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		(12,796,688)		College Hills Blvd. San Angelo TX				
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of Concho Ave. from U.S. Hwy. 87 to Randolph St.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:			Amount						
Undetermined Funding Source			850,000						
Project Description:									
Full depth reconstruction of Concho Ave. from U.S. Hwy. 87 to Randolph St., installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and/or the rehabilitation of the water mains underneath Concho Ave.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	850,000	-	-	-	-	-	850,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
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		(823,668)	Concho Ave. San Angelo TX						
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of Glenna Dr. from Houston Harte Expy. to Woodlawn St.																											
Responsible Dept/Division: Engineering Services Project Manager: Russell Pehl																											
Funding Sources: Future Bond Funding																											
Amount 2,750,250																											
Undetermined Funding Source																											
Project Description: Full depth reconstruction of Glenna St. from Houston Harte Expy. to Woodlawn St., installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and/or the rehabilitation of the water and sewer mains underneath Glenna Dr.																											
Financial Plan: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width: 10%;">Prior</th> <th style="width: 10%;">2017-18</th> <th style="width: 10%;">2018-19</th> <th style="width: 10%;">2019-20</th> <th style="width: 10%;">2020-21</th> <th style="width: 10%;">2021-22</th> <th style="width: 10%;">2022-23</th> <th style="width: 10%;">Future</th> <th style="width: 10%;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">2,750,250</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">2,750,250</td> </tr> </tbody> </table>										Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	-	-	-	-	2,750,250	-	-	-	2,750,250
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total																			
-	-	-	-	2,750,250	-	-	-	2,750,250																			
Operating Budget Impact if completed: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 10%;">2018-19</th> <th style="width: 10%;">2019-20</th> <th style="width: 10%;">2020-21</th> <th style="width: 10%;">2021-22</th> <th style="width: 10%;">2022-23</th> </tr> </thead> <tbody> <tr> <td>No impact</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table>											2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23																						
No impact	-	-	-	-	-																						
Operating Budget Impact if NOT completed: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 10%;">2018-19</th> <th style="width: 10%;">2019-20</th> <th style="width: 10%;">2020-21</th> <th style="width: 10%;">2021-22</th> <th style="width: 10%;">2022-23</th> </tr> </thead> <tbody> <tr> <td>No impact</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table>											2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23																						
No impact	-	-	-	-	-																						
Performance Measures: Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Cash Flows:</th> <th style="width: 20%;">Amount</th> <th style="width: 50%;">Location of Project:</th> </tr> </thead> <tbody> <tr> <td>Completing Project</td> <td style="text-align: center;">(2,502,270)</td> <td style="text-align: center;">Glenna Dr. San Angelo TX</td> </tr> <tr> <td>Not Completing Project</td> <td style="text-align: center;">-</td> <td></td> </tr> </tbody> </table>										Cash Flows:	Amount	Location of Project:	Completing Project	(2,502,270)	Glenna Dr. San Angelo TX	Not Completing Project	-										
Cash Flows:	Amount	Location of Project:																									
Completing Project	(2,502,270)	Glenna Dr. San Angelo TX																									
Not Completing Project	-																										

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of MLK Blvd. and Transportation Enhancement Project									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Future Bond Funding		3,384,637							
Water Capital Fund		679,294							
Wastewater Capital Fund		1,452,710							
TEP 80/20 Grant and TIRZ Funds		1,300,354							
Undetermined Funding Source		-							
Project Description:									
Full depth reconstruction of MLK Blvd. from 29th St. to Loop 306 and installation of sidewalks and ADA compliant curb ramps. This project includes the replacement and rehabilitation of the water and sewer mains underneath MLK Blvd.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
3,343,565	3,473,430	-	-	-	-	-	-	6,816,995	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
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		(3,473,430)		MLK Blvd.			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of N. Chadbourne St. from Loop 306 to Washington St.									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:				Amount					
Future Bond Funding				1,210,917					
Wastewater Capital Fund				992,801					
Undetermined Funding Source				-					
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.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	2,203,718	-	-	-	-	-	-	2,203,718	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Improve ride quality, provide ADA compliant handicap access, provide pedestrian amenities, and reduce future maintenance costs.									
Cash Flows:			Amount	Location of Project:					
Completing Project			(2,203,718)	Chadbourne St.			San Angelo		TX
Not Completing Project			-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

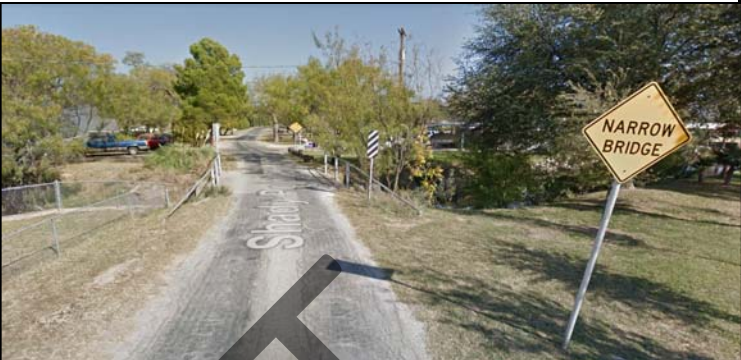
Reconstruction of S. Jackson St. from Knickerbocker Rd. to Railroad Tracks

Responsible Dept/Division: Engineering Services Project Manager: Russell Pehl <table style="width: 100%;"> <tr> <td style="width: 60%;">Funding Sources:</td> <td style="width: 40%; text-align: right;">Amount</td> </tr> <tr> <td style="height: 40px;">Undetermined Funding Source</td> <td style="text-align: right; vertical-align: bottom;">600,000</td> </tr> </table>	Funding Sources:	Amount	Undetermined Funding Source	600,000															
Funding Sources:	Amount																		
Undetermined Funding Source	600,000																		
Project Description: Reconstruction of S. Jackson St. from Knickerbocker Rd. south to the railroad tracks. The roadway has become hazardous for vehicular traffic as result of failed sub-base. Total reconstruction of that road segment needs to occur as identified and verified by the Fugro Street Condition Study.																			
Financial Plan: <table style="width: 100%; text-align: center;"> <tr> <th>Prior</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>Future</th> <th>Total</th> </tr> <tr> <td>-</td> <td>-</td> <td>600,000</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>600,000</td> </tr> </table>		Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	-	-	600,000	-	-	-	-	-	600,000
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total											
-	-	600,000	-	-	-	-	-	600,000											
Operating Budget Impact if completed: <table style="width: 100%; text-align: center;"> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> <tr> <td>No impact</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>			2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23														
No impact	-	-	-	-	-														
Operating Budget Impact if NOT completed: <table style="width: 100%; text-align: center;"> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> <tr> <td>No impact</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>			2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23														
No impact	-	-	-	-	-														
Performance Measures: Increase vehicular traffic efficiency and safety.																			
Cash Flows: <table style="width: 100%;"> <tr> <td style="width: 30%;"></td> <td style="width: 20%; text-align: right;">Amount</td> <td style="width: 50%;">Location of Project:</td> </tr> <tr> <td>Completing Project</td> <td style="text-align: right;">(581,413)</td> <td> S. Jackson St. San Angelo TX </td> </tr> <tr> <td>Not Completing Project</td> <td style="text-align: right;">-</td> <td></td> </tr> </table>		Amount	Location of Project:	Completing Project	(581,413)	S. Jackson St. San Angelo TX	Not Completing Project	-											
	Amount	Location of Project:																	
Completing Project	(581,413)	S. Jackson St. San Angelo TX																	
Not Completing Project	-																		

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Reconstruction of Southland Blvd. from Sherwood Way to Wal-Mart Intersection									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:				Amount					
Street Bond Funding				801,810					
Undetermined Funding Source				-					
Project Description:									
Mill and overlay project along with widening of Southland Blvd. from Sherwood Way to the Wal-mart intersection. This project is in an effort to construct along side the TxDOT's - Sherwood Way reconstruction project. TxDOT is adding a raised median on Sherwood Way and making improvements at the intersection of FM 2288, Sherwood Way and Southland Blvd. This construction would help with the increased traffic in this area and further improve the intersection.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
126,778	675,032	-	-	-	-	-	-	801,810	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Improve traffic flow and safety in conjunction with TxDOT's project on Sherwood Way.									
Cash Flows:			Amount	Location of Project:					
Completing Project			(675,032)	Southland Blvd. San Angelo TX					
Not Completing Project			-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Shady Point Rd. Bridge Replacement									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:				Amount					
Undetermined Funding Source				530,000					
Project Description:									
A structural engineer performed an inspection of the bridge on Shady Point Rd. He found cracking on the deck and abutments that was minimal and not structural in nature. The concrete footings supporting the abutments did show signs of cracking, but the degree of cracking could not be determined as a majority of the footings lies below the water surface. Based on the unknowns, it was their recommendation to set the maximum load rating for this bridge at 5,000 pounds and post signage stating such. It is also their recommendation to replace the bridge to avoid any issues with the abutment footing/foundation supporting the abutments.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	-	-	30,000	500,000	530,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Ensure safety standards are met and the bridge is accessible to citizens.									
Cash Flows:			Amount	Location of Project:					
Completing Project			(25,630)	Shady Point Rd.			San Angelo		TX
Not Completing Project			-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Stormwater - Quality Improvement Projects																										
Responsible Dept/Division: Engineering Services Project Manager: Russell Pehl																										
Funding Sources: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Stormwater Utility Fee</td> <td style="text-align: right;">2,100,000</td> </tr> <tr> <td>Undetermined Funding Source</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>										Amount	Stormwater Utility Fee	2,100,000	Undetermined Funding Source	-												
	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: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Prior</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>Future</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">300,000</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">300,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">2,100,000</td> </tr> </tbody> </table>									Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	2,100,000
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total																		
300,000	300,000	300,000	300,000	300,000	300,000	300,000	-	2,100,000																		
Operating Budget Impact if completed: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> </thead> <tbody> <tr> <td>Operations and maintenance</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">-</td> </tr> </tbody> </table>										2018-19	2019-20	2020-21	2021-22	2022-23	Operations and maintenance	50,000	50,000	50,000	50,000	-						
	2018-19	2019-20	2020-21	2021-22	2022-23																					
Operations and maintenance	50,000	50,000	50,000	50,000	-																					
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	2018-19	2019-20	2020-21	2021-22	2022-23																					
No impact	-	-	-	-	-																					
Performance Measures: A reduction in the measured levels of pollution within drainage ways and rivers throughout and downstream of San Angelo.																										
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Cash Flows:</th> <th style="width: 20%; text-align: center;">Amount</th> <th style="width: 50%;">Location of Project:</th> </tr> </thead> <tbody> <tr> <td>Completing Project</td> <td style="text-align: center;">(1,851,099)</td> <td> City wide San Angelo TX </td> </tr> <tr> <td>Not Completing Project</td> <td style="text-align: center;">-</td> <td></td> </tr> </tbody> </table>									Cash Flows:	Amount	Location of Project:	Completing Project	(1,851,099)	City wide San Angelo TX	Not Completing Project	-										
Cash Flows:	Amount	Location of Project:																								
Completing Project	(1,851,099)	City wide San Angelo TX																								
Not Completing Project	-																									

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Stormwater - Sunset Lake Improvements																											
Responsible Dept/Division: Engineering Services Project Manager: Russell Pehl																											
Funding Sources: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">Funding Sources:</th> <th style="width: 20%;">Amount</th> </tr> </thead> <tbody> <tr> <td>Stormwater Utility Fee</td> <td style="text-align: right;">700,000</td> </tr> <tr> <td>Undetermined Funding Source</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>										Funding Sources:	Amount	Stormwater Utility Fee	700,000	Undetermined Funding Source	-												
Funding Sources:	Amount																										
Stormwater Utility Fee	700,000																										
Undetermined Funding Source	-																										
Project Description: Sunset Lake is a stormwater retention/detention pond. Sampling and analysis has determined that stormwater discharges into Sunset Lake contains 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: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Prior</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>Future</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">-</td> <td style="text-align: right;">700,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: right;">700,000</td> </tr> </tbody> </table>										Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	-	700,000	-	-	-	-	-	-	700,000
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total																			
-	700,000	-	-	-	-	-	-	700,000																			
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23																			
No impact				-	-	-	-	-																			
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23																			
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 and rivers throughout and downstream of San Angelo.																											
Cash Flows: Completing Project (700,000) Not Completing Project (22,769)		Location of Project: <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Loop 306 & Sunset Dr./Huntington Ln.</td> <td style="width: 20%;">San Angelo</td> <td style="width: 20%;">TX</td> </tr> <tr> <td colspan="3" style="height: 40px;"></td> </tr> </table>								Loop 306 & Sunset Dr./Huntington Ln.	San Angelo	TX															
Loop 306 & Sunset Dr./Huntington Ln.	San Angelo	TX																									

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Sulphur Draw Sewer Rehabilitation and Lift Station									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:		Amount							
Wastewater Capital Fund		4,500,000							
Undetermined Funding Source		-							
Project Description:									
Rehabilitation of sanitary sewer mains throughout the Santa Rita area and including a new sewer lift station. This project would rehabilitate approximately 5,300 linear feet of sewer main.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
355,000	4,145,000	-	-	-	-	-	-	4,500,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Operations & maintenance of proposed lift station				5,000	5,000	5,000	5,000	5,000	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Increased level of wastewater service.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(4,167,769)		Santa Rita area			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Tom Green County Jail Sewer Main Extension																											
Responsible Dept/Division: Engineering Services Project Manager: Russell Pehl																											
Funding Sources: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Tom Green County Contribution</td> <td style="text-align: right;">787,000</td> </tr> <tr> <td>Wastewater Capital Fund</td> <td style="text-align: right;">60,902</td> </tr> <tr> <td>Undetermined Funding Source</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>											Amount	Tom Green County Contribution	787,000	Wastewater Capital Fund	60,902	Undetermined Funding Source	-										
	Amount																										
Tom Green County Contribution	787,000																										
Wastewater Capital Fund	60,902																										
Undetermined Funding Source	-																										
Project Description: Tom Green County is proposing to build a new jail facility northeast of U.S. Hwy. 67 and Tractor Trl. intersection and is requiring sewer service to their new facility. Currently, the City of San Angelo services the area with individual sewer lift stations. In an effort to minimize the number of lift stations that the city maintains, this proposed sewer main extension will service these different locations along with the proposed TGC Jail Facility. This project will include approximately 8,600 linear feet of 8" and 10" sewer mains and will connect to the existing sewer system in the industrial park.																											
Financial Plan: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Prior</th> <th style="width: 10%;">2017-18</th> <th style="width: 10%;">2018-19</th> <th style="width: 10%;">2019-20</th> <th style="width: 10%;">2020-21</th> <th style="width: 10%;">2021-22</th> <th style="width: 10%;">2022-23</th> <th style="width: 10%;">Future</th> <th style="width: 10%;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">60,902</td> <td style="text-align: center;">787,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">847,902</td> </tr> </tbody> </table>										Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	60,902	787,000	-	-	-	-	-	-	847,902
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total																			
60,902	787,000	-	-	-	-	-	-	847,902																			
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	2018-19	2019-20	2020-21	2021-22	2022-23																						
This project will remove 5 lift stations from our system	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)																						
Operating Budget Impact if NOT completed: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th style="width: 10%;">2018-19</th> <th style="width: 10%;">2019-20</th> <th style="width: 10%;">2020-21</th> <th style="width: 10%;">2021-22</th> <th style="width: 10%;">2022-23</th> </tr> </thead> <tbody> <tr> <td>No impact</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table>											2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23																						
No impact	-	-	-	-	-																						
Performance Measures: Provide sewer service for a large jail facility and eliminate 5 existing sewer lift stations.																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 10%; text-align: center;">Amount</th> <th style="width: 60%;"></th> </tr> </thead> <tbody> <tr> <td>Completing Project</td> <td style="text-align: center;">(695,925)</td> <td>NE. of U.S. Hwy. 67 San Angelo TX</td> </tr> <tr> <td>Not Completing Project</td> <td style="text-align: center;">-</td> <td></td> </tr> </tbody> </table>											Amount		Completing Project	(695,925)	NE. of U.S. Hwy. 67 San Angelo TX	Not Completing Project	-										
	Amount																										
Completing Project	(695,925)	NE. of U.S. Hwy. 67 San Angelo TX																									
Not Completing Project	-																										

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Water Main Replacements									
Responsible Dept/Division:									
Engineering Services									
Project Manager:									
Russell Pehl									
Funding Sources:			Amount						
Water Capital Fund			125,931,509						
Undetermined Funding Source			-						
Project Description:									
This is an ongoing water main replacement program initiated in 2001 with priority replacement of 2" mains throughout the city. The 2" main replacement program is continuing with primary emphasis until all water mains have been replaced. Gradually, the emphasis will be moving 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 are aging to the point of need for replacement.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
19,431,509	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	98,700,000	125,931,509	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Increased cost for repairs to mains and additional flushing of mains to maintain water quality				30,000	35,000	35,000	35,000	35,000	
Performance Measures:									
Approximately 15,000 ft. of mains will be replaced each year.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(7,219,887)	City wide San Angelo TX						
Not Completing Project		(154,536)							

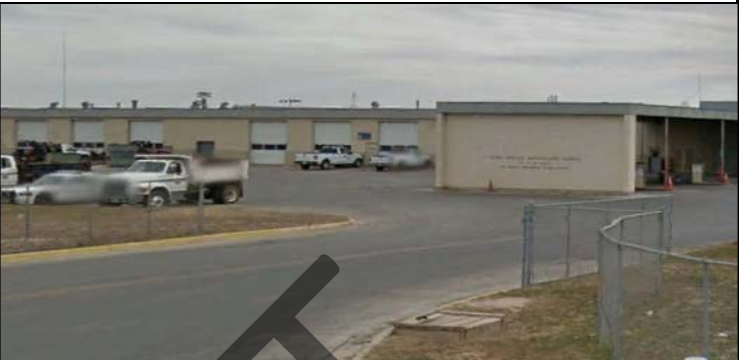
City of San Angelo, Texas
2018-2023 Capital Improvement Plan

City Fuel Site Improvements									
Responsible Dept/Division:									
Operations/Fleet Services									
Project Manager:									
Ryan Kramer									
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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	1,000,000	-	-	-	-	-	-	1,000,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Decrease facility repair and maintenance				(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	
City impact (additional fuel price reduction ~ \$0.04/gal)				(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Increase facility repairs and maintenance				4,000	4,000	4,000	4,000	4,000	
City (increased fuel price ~ 2000 gal/day @ \$0.04/gal)				19,200	19,200	19,200	19,200	19,200	
School Transportation (increased fuel price ~ 1000 gal/day @ \$0.10/gal)				9,600	9,600	9,600	9,600	9,600	
Performance Measures:									
Reduced fuel prices; increased audit accuracy; increased fuel availability; increased environmental compliance.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(968,124)	1727 Saint Ann St.			San Angelo		TX	
			5595 Stewart Ln.			San Angelo		TX	
Not Completing Project		(149,363)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Public Works Maintenance Facility									
Responsible Dept/Division:									
Operations									
Project Manager:									
Shane Kelton									
Funding Sources:				Amount					
Undetermined Funding Source				4,500,000					
Project Description:									
The current office locations for Public Works maintenance divisions creates logistical problems and inefficiencies of service and equipment use. City infrastructure maintenance often requires very close communication between Water/Sewer, Streets, and Storm Water to ensure synergy. A centralized location will greatly increase the efficiency and effectiveness of communication and operational tasks. Current division facilities are aged (some built prior to 1965) and currently require extensive upgrades and construction to meet code, operational, and manpower requirements.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	4,500,000	-	-	-	-	-	-	4,500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Reduction in facility repair and maintenance				(60,000)	(65,000)	(70,000)	(75,000)	(80,000)	
Operational efficiencies (manpower and equipment)				(60,000)	(60,000)	(60,000)	(60,000)	(60,000)	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Facility repairs and maintenance				60,000	65,000	70,000	75,000	80,000	
Operational costs (manpower and equipment)				60,000	60,000	60,000	60,000	60,000	
Performance Measures:									
Employee labor costs, equipment operational costs, fleet size, and fleet replacement expenditures.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(3,909,445)	Saint Ann St. San Angelo TX						
Not Completing Project		(590,555)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fleet Services Facility Improvements									
Responsible Dept/Division:									
Operations/Fleet Services									
Project Manager:									
Ryan Kramer									
Funding Sources:				Amount					
Undetermined Funding Source				500,000					
Project Description:									
Improvements and renovations to the Fleet Services facility.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	500,000	-	-	-	-	-	-	500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Employee labor costs, equipment operational costs, fleet size, and fleet replacement expenditures.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(500,000)		1727 Saint Ann St.			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Street and Bridge Facility Improvements									
Responsible Dept/Division:									
Operations/Street and Bridge									
Project Manager:									
Shane Kelton									
Funding Sources:				Amount					
Undetermined Funding Source				500,000					
Project Description:									
Improvements and renovations to the Street and Bridge facility.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	500,000	-	-	-	-	-	-	500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Employee labor costs, equipment operational costs, fleet size, and fleet replacement expenditures.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(500,000)	1943 Saint Ann St.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Traffic Operations Facility Improvements									
Responsible Dept/Division:									
Operations/Traffic Operations									
Project Manager:									
Shane Kelton									
Funding Sources:				Amount					
Undetermined Funding Source				500,000					
Project Description:									
Improvements and renovations to the Traffic Operations facility.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	500,000	-	-	-	-	-	-	500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Employee labor costs, equipment operational costs, fleet size, and fleet replacement expenditures.									
Cash Flows:		Amount	Location of Project:						
Completing Project			1792 Saint Ann St.			San Angelo		TX	
		(500,000)							
Not Completing Project									
		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Traffic Signal Battery Backup System								
Responsible Dept/Division:								
Operations/Traffic Operations								
Project Manager:								
Shane Kelton								
Funding Sources:				Amount				
Undetermined Funding Source				1,700,000				
Project Description:								
This battery backup system provides the public with continuous safety in the event of power outages that affect the City's 118 signalized intersections. When a power outage occurs, the traffic signals go "dark" and traffic control is non-existent during the duration of the outage. Police and Operations staff respond as available during these outages, but several signals inevitably remain uncontrolled and dangerous to the traveling public. A battery backup system will keep effected signals functioning properly during an outage event. The system will reduce Operations staff and Police Officers' time spent responding to and controlling dark signals as well as ensuring safety on the City's roadway.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	340,000	340,000	340,000	340,000	340,000	-	-	1,700,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Reduce overtime (\$3,000 save/outage event - approximately 3 per year)				(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Increase overtime (additional \$3,000 per outage event - approximately 3 per year)				9,000	9,000	9,000	9,000	9,000
Performance Measures:								
Battery backups installed (24 per year); traffic safety statistics; adherence to Federal mandates; overtime expenditures.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(1,556,820)	City wide		San Angelo		TX	
Not Completing Project		(40,984)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Traffic Signal Replacement									
Responsible Dept/Division:									
Operations/Traffic Operations									
Project Manager:									
Shane Kelton									
Funding Sources:				Amount					
Undetermined Funding Source				25,500,000					
Project Description:									
The City maintains 118 signalized intersections. Seventy of those need to be brought up 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.).									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	8,000,000	25,500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Maintenance and repair cost (per intersection)				3,000	3,500	3,500	4,000	4,000	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Maintenance and repair cost (per intersection)				5,000	5,000	6,000	7,000	7,000	
Performance Measures:									
Signals replaced annually; number of failures.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(15,954,478)	City wide		San Angelo			TX	
Not Completing Project		(27,151)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Twin Mountain Dr. and Knickerbocker Rd. Signal									
Responsible Dept/Division:									
Operations/Traffic Operations									
Project Manager:									
Shane Kelton									
Funding Sources:			Amount						
Undetermined Funding Source			350,000						
Project Description:									
Knickerbocker Rd. at Twin Mountain Dr. continues to see a significant increase in traffic volumes due to the ongoing development in southwest San Angelo. This intersection is currently controlled by a single stop sign on Twin Mountain Dr. A traffic signal warrant study was conducted at this particular intersection and the findings warrant the installation of a traffic signal. The project costs defined herein incorporate all items to be constructed and installed in order to properly control the signalized intersection.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	350,000	-	-	-	-	-	350,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Annual maintenance and repair cost				3,000	3,000	3,000	3,000	3,000	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Maintenance of stop signs				-	300	-	-	-	
Performance Measures:									
Number of accidents; traffic patterns and flow.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(352,819)	Knickerbocker Rd. & Twin Mountain Dr.				San Angelo		TX
Not Completing Project		(282)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Asset Management System																											
Responsible Dept/Division: Water Utilities Project Manager: Allison Strube Funding Sources: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="width: 20%; text-align: right;">Amount</th> </tr> </thead> <tbody> <tr> <td>Water & Wastewater Capital Funds</td> <td style="text-align: right;">250,000</td> </tr> <tr> <td>Undetermined Funding Source</td> <td style="text-align: right;">-</td> </tr> </tbody> </table>					Amount	Water & Wastewater Capital Funds	250,000	Undetermined Funding Source	-																		
	Amount																										
Water & Wastewater Capital Funds	250,000																										
Undetermined Funding Source	-																										
Project Description: An asset management system will give a more complete picture of all available assets (condition, costs, and revenue generation) and will help the water utilities department to better utilize revenues and expenditures. This asset management system will incorporate our work order system, preventative maintenance scheduling, and our CIP needs.																											
Financial Plan: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Prior</th> <th style="width: 10%;">2017-18</th> <th style="width: 10%;">2018-19</th> <th style="width: 10%;">2019-20</th> <th style="width: 10%;">2020-21</th> <th style="width: 10%;">2021-22</th> <th style="width: 10%;">2022-23</th> <th style="width: 10%;">Future</th> <th style="width: 10%;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">-</td> <td style="text-align: right;">250,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: right;">250,000</td> </tr> </tbody> </table>										Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	-	250,000	-	-	-	-	-	-	250,000
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total																			
-	250,000	-	-	-	-	-	-	250,000																			
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23																			
Software maintenance				7,000	8,000	9,000	10,000	11,000																			
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23																			
No impact				-	-	-	-	-																			
Performance Measures: To better utilize the departments funds, maintenance, and capital improvement needs within eight months of purchase.																											
Cash Flows:		Amount	Location of Project:																								
Completing Project		(290,697)	301 W. Beauregard Ave.			San Angelo		TX																			
Not Completing Project		-																									

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

City Hall Annex Improvements									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:									
Amount									
Water & Wastewater Capital Funds				75,000					
Undetermined Funding Source				-					
Project Description:									
Recommend replacement of HVAC systems due to age and energy savings at the City Hall Annex. If the HVAC system is not replaced, maintenance costs will increase due to the age of the infrastructure. Installation of LED lighting is also recommended due to the amount of lighting in the building and the associated monthly electrical costs.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	25,000	25,000	25,000	-	-	-	-	75,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Reduction of utility, maintenance, & repair expenses				(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Increased utility, maintenance, & repair expenses				5,000	8,000	10,000	10,000	10,000	
Performance Measures:									
Replacing/rehabilitating aging HVAC unit or installation of LED lighting.									
Cash Flows:			Amount	Location of Project:					
Completing Project			(49,930)	301 W. Beauregard Ave.			San Angelo		TX
Not Completing Project									
			(38,815)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Earthen Spillway Rehabilitation									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:		Amount							
Water Capital Fund		2,300,000							
Undetermined Funding Source		-							
Project Description:									
The city is required to maintain the earthen spillway at Lake Nasworthy. The spillway is a measure to control any flooding or water from spilling over the dam. This is a safety measure for the public and use of Lake Nasworthy.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	2,300,000	-	-	-	-	-	2,300,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Reduced flood risk.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(2,228,748)		1900 Beaty Rd.			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fire Hydrant Replacement

Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:		Amount							
Water Capital Fund		430,000							
Undetermined Funding Source		-							
Project Description:									
Fire hydrants are a critical portion of the infrastructure of the water distribution system. Not only are fire hydrants used for fire fighting activities, but are crucial to the general operations of the distribution system for line flushing of dead end mains to insure water quality. Fire hydrants are included in the CIP when replacing water mains and the replacement of fire hydrants are necessary as a stand alone project. This project is critical for both public safety (fire suppression) as well as water quality.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
140,000	50,000	40,000	40,000	40,000	40,000	40,000	40,000	430,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
15 fire hydrants will be replaced each year.									
Cash Flows:		Amount	Location of Project:						
Completing Project			City wide		San Angelo			TX	
		(232,150)							
Not Completing Project									
		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Ford Ranch Expansion and Improvements									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:				Amount					
Water Capital Fund				32,100,000					
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 installation 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 8 mgd 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 7 additional wells and expanding the treatment facility will provide the city with the full allocated use of the Hickory Aquifer.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	1,000,000	31,100,000	-	-	-	-	-	32,100,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Ability to pump and treat the full allocation from the Hickory Aquifer.									
Cash Flows:			Amount	Location of Project:					
Completing Project			(31,136,552)	Hickory Well Field			McCullough County		TX
Not Completing Project			-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Gate Operators Lake Nasworthy Dam

Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube								
Funding Sources:								
Water Capital Fund	Amount	5,200,000						
Undetermined Funding Source		-						
Project Description:								
The Texas Commission on Environmental Quality (TCEQ) has recommended that the city obtain a gate operator at Lake Nasworthy Dam per gate. There are currently two existing perators with an additional 13 needed. We are proposing that we purchase these operators in stages of two units per purchase, with many more units purchased outside of the five year window.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	800,000	-	800,000	-	800,000	-	2,800,000	5,200,000
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	-
Performance Measures:								
Capacity to release more water from Lake Nasworthy under flooding conditions.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(2,256,455)	1900 Beaty Rd.			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Lake Operations Maintenance Facility									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:				Amount					
Water Capital Fund				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 potential centralization of maintenance work among neighboring city departments.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	600,000	-	-	-	-	-	600,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Reduced facility maintenance cost				(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	
Reduced operational costs				(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Unnecessary repairs				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	
Performance Measures:									
Number of tasks performed; employee time; efficiency improvements.									
Cash Flows:				Location of Project:					
Completing Project				2211 Fisherman's Rd. San Angelo TX					
(517,660)									
Not Completing Project									
(70,583)									

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Lift Station Improvements									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:		Amount							
Wastewater Capital Fund		2,720,000							
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 5 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 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
1,320,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,720,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
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 2 stations each year.									
Cash Flows:		Amount	Location of Project:						
Completing Project			City wide		San Angelo		TX		
		(1,110,752)							
Not Completing Project									
		(227,688)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

New Clearwell with New Piping									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:				Amount					
Water Capital Fund				5,000,000					
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 three 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	5,000,000	-	-	-	-	-	5,000,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Increased cost for maintenance of existing clearwell				50,000	50,000	50,000	50,000	50,000	
Performance Measures:									
Safer more efficient storage tank to contain our potable water. We'll begin the design of the new tank in 2018 and the construction in 2019.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(4,845,105)		327 E. Avenue I			San Angelo		TX
Not Completing Project		(227,688)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Stop Log System at Lake Nasworthy Dam									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:									
		Amount							
Water Capital Fund		1,200,000							
Undetermined Funding Source		-							
Project Description:									
The Texas Commission on Environmental Quality (TCEQ) has recommended that the city obtain a stop log system at Lake Nasworthy dam. A stop log system is a safety measure needed for operating any dam. Should one of the gates become inoperable in the open position, a stop log system would be used to cut off the flow of water from that gate.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	1,200,000	-	-	-	-	-	1,200,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Emergency measures needed if unable to close a flood control gate.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,162,825)	1900 Beaty Rd.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Vacuum Truck									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:				Amount					
Wastewater Capital Fund				1,663,000					
Undetermined Funding Source				-					
Project Description:									
Vacuum trucks are equipped with large water and collector tanks and are utilized to clear plugged sewer lines, clean sewer mains for inspection, and clean up sewer spills or releases. These vehicles are critical to operation and maintenance of wastewater collection systems. This equipment serves under very difficult conditions and has many mechanical systems. The service life of a vacuum truck is approximately 5 years. San Angelo needs a minimum of 2 vacuum trucks in service.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
903,000	380,000	-	-	380,000	-	-	-	1,663,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
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		(725,737)	1928 Saint Ann St.			San Angelo		TX	
Not Completing Project		(227,688)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Water Chemical Building and Appurtenances

Responsible Dept/Division:								
Water Utilities								
Project Manager:								
Allison Strube								
Funding Sources:								
Amount								
Water Capital Fund	5,380,000							
Undetermined Funding Source	-							
Project Description:								
The existing chemical storage facility was not originally intended for the storage of hazardous materials, therefore making it a hazardous work environment for our employees. This facility also proves to be difficult for the loading and unloading for large quantities of hazardous chemicals. A new facility would be designed around these types of hazardous chemicals, help prevent any future spills, and provide a safe work environment for our employees.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	5,000,000	-	380,000	-	-	-	5,380,000
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
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		(5,190,842)	327 E. Avenue I San Angelo TX					
Not Completing Project		(136,613)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Water Production Control Center and Lab									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:				Amount					
Water Capital Fund				2,880,000					
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 better accommodate the current work load and work area needs. Current lab standards require more equipment and facilities than during the 1940s.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	2,500,000	-	380,000	-	-	-	2,880,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
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		(2,768,289)	327 E. Avenue I			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Water Reclamation Plant Improvements									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:				Amount					
Wastewater Capital Fund				2,600,000					
Undetermined Funding Source				-					
Project Description:									
This plant treats all of the wastewater from the city and delivers to irrigation. 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. This program schedules funding to facilitate repair, rehabilitation, or replacement.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,600,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Increased costs to repair in the future due to continual deterioration of facilities				150,000	150,000	150,000	150,000	150,000	
Performance Measures:									
Repairs to various structures and mechanical equipment with a life expectancy of 10 years.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,110,752)	1898 City Farm Rd. San Angelo TX						
Not Completing Project		(683,064)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Water Treatment Plant Improvements									
Responsible Dept/Division:									
Water Utilities									
Project Manager:									
Allison Strube									
Funding Sources:				Amount					
Water Capital Fund				6,022,500					
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.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
4,622,500	200,000	200,000	200,000	200,000	200,000	200,000	200,000	6,022,500	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Increased maintenance of equipment and eventual shut down of equipment when it can no longer be repaired				50,000	50,000	50,000	50,000	50,000	
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		(1,110,752)		327 E. Avenue I			San Angelo		TX
Not Completing Project		(227,688)							

Other Projects

Level 2

CAPITAL IMPROVEMENT PLAN



City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Taxiway Reconfiguration									
Responsible Dept/Division:									
Airport									
Project Manager:									
Mitch Sprunger									
Funding Sources:									
				Amount					
Federal Aviation Administration				3,229,017					
Passenger Facilities Charge				358,779					
Undetermined Funding Source				-					
Project Description:									
Airport will undergo a reconfiguration of Taxiways Charlie and Echo and construct electrical improvements in accordance with FAA requirements.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	3,587,796	-	-	-	-	-	-	3,587,796	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Mobilization				534,060	-	-	-	-	
Reconfiguration				1,989,951	-	-	-	-	
Lighting/electrical				532,850	-	-	-	-	
Performance Measures:									
Long term goals include supporting an additional airline and Business Park at San Angelo Regional Airport. This construction also puts San Angelo Regional Airport in compliance with FAA Design Standards of 150/5300-13 Advisory Circular.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(358,779)	8618 Terminal Cir.				San Angelo		TX
Not Completing Project		(2,962,163)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Animal Adoption Center									
Responsible Dept/Division:									
Neighborhood & Family Services/Animal Services									
Project Manager:									
Morgan Chegwiddden									
Funding Sources:									
				Amount					
Undetermined Funding Source				50,000					
Project Description:									
The primary function of the existing animal shelter is to provide for rabies quarantine and lost-and-found services. Installing a separate adoption center is recommended for even better service delivery to citizens. Housing adoptable pets in a different facility will prevent the spread of disease and enhance the customer experience thereby saving more homeless pets. Partnering with a local non-profit agency is preferable to undertake this operation. A public-private partnership where the city and another organization both contribute resources will maximize the use of tax dollars. The dollar amount cited could represent the city's contribution for land, utilities or other infrastructure									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	50,000	-	-	-	-	-	50,000	
Operating Budget Impact if completed:									
			2018-19	2019-20	2020-21	2021-22	2022-23		
Reduced food and care for adoptable pets			(5,000)	(5,000)	(5,500)	(5,500)	(6,000)		
Operating Budget Impact if NOT completed:									
			2018-19	2019-20	2020-21	2021-22	2022-23		
Food and care for adoptable pets			5,000	5,000	5,500	5,500	6,000		
Performance Measures:									
Increase number of pets adopted.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(23,932)	3142 N. U.S. Hwy. 67 San Angelo TX						
Not Completing Project		(24,519)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Animal Shelter Improvements									
Responsible Dept/Division:									
Neighborhood & Family Services/Animal Services									
Project Manager:									
Morgan Chegwiddden									
Funding Sources:				Amount					
General Fund - Animal Services Budget				63,096					
Undetermined Funding Source				286,904					
Project Description:									
Now that the animal shelter is approaching 20 years in service, 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 stray and owner surrendered animals. The shelter also houses adoptable pets which is a necessary service to continue for the community. Improving the facility will ensure continued satisfactory scores on the annual state inspection of the facility. Improvements to be considered will include HVAC, plumbing, fire suppression, and a general capacity increase for dogs.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	63,096	100,000	186,904	-	-	-	-	350,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Reduced utility expenses				-	(2,000)	(2,000)	(2,000)	(2,000)	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Failing HVAC				5,000	20,000	50,000	50,000	50,000	
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		(328,317)	3142 N. U.S. Hwy. 67 San Angelo TX						
Not Completing Project		(155,914)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Bill Aylor Sr. Memorial Riverstage Improvements

Responsible Dept/Division: Parks and Recreation/Civic Events Project Manager: Sidney Walker Funding Sources:																			
Undetermined Funding Source Amount 400,000																			
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 and additional concession stand and ticket stands. It also requires adequate electrical needs which is a safety issue. Promoters request more dressing room areas that include a production office for their daily needs. A remodel and 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.																			
Financial Plan: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th>Prior</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>Future</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">70,000</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">80,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">50,000</td> <td style="text-align: center;">400,000</td> </tr> </tbody> </table>		Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	-	70,000	200,000	80,000	-	-	-	50,000	400,000
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total											
-	70,000	200,000	80,000	-	-	-	50,000	400,000											
Operating Budget Impact if completed: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> </thead> <tbody> <tr> <td>Increase safety for customers/future legal actions</td> <td style="text-align: center;">5,000</td> <td style="text-align: center;">6,500</td> <td style="text-align: center;">7,000</td> <td style="text-align: center;">7,500</td> <td style="text-align: center;">8,000</td> </tr> <tr> <td>Decrease wait for concessions leading to increased revenue</td> <td style="text-align: center;">(4,000)</td> <td style="text-align: center;">(6,000)</td> <td style="text-align: center;">(6,000)</td> <td style="text-align: center;">(6,000)</td> <td style="text-align: center;">(6,000)</td> </tr> </tbody> </table>			2018-19	2019-20	2020-21	2021-22	2022-23	Increase safety for customers/future legal actions	5,000	6,500	7,000	7,500	8,000	Decrease wait for concessions leading to increased revenue	(4,000)	(6,000)	(6,000)	(6,000)	(6,000)
	2018-19	2019-20	2020-21	2021-22	2022-23														
Increase safety for customers/future legal actions	5,000	6,500	7,000	7,500	8,000														
Decrease wait for concessions leading to increased revenue	(4,000)	(6,000)	(6,000)	(6,000)	(6,000)														
Operating Budget Impact if NOT completed: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> </thead> <tbody> <tr> <td>Loss of bigger attractions, facility fee, merchandise, concessions</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">20,000</td> <td style="text-align: center;">20,000</td> </tr> </tbody> </table>			2018-19	2019-20	2020-21	2021-22	2022-23	Loss of bigger attractions, facility fee, merchandise, concessions	20,000	20,000	20,000	20,000	20,000						
	2018-19	2019-20	2020-21	2021-22	2022-23														
Loss of bigger attractions, facility fee, merchandise, concessions	20,000	20,000	20,000	20,000	20,000														
Performance Measures: Increase number of events and quality for our customers.																			
Cash Flows:	Location of Project:																		
Completing Project (344,297)	16 E. Avenue A San Angelo TX																		
Not Completing Project (91,075)																			

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Foster Communications Coliseum Improvements

Responsible Dept/Division:								
Parks and Recreation/Civic Events								
Project Manager:								
Sidney Walker								
Funding Sources:								
Amount								
Potential San Angelo Stock Show & Rodeo Association Contribution	20,000							
Undetermined Funding Source	990,000							
Project Description:								
The Foster Communications Coliseum is in need of multiple improvements. The Coliseum needs an adequate fire-suppression system, HVAC, emergency lighting repairs, and emergency exit signage which are all safety issues. It is also in need of repairs to the lower ring roof, sealcoating, rennovation of the lighting in the main area, a new sound system, new rigging, dressing room, restroom, and concession stand upgrades. In FY17, it averaged 133 daily activities or events in the Coliseum. With the improvements the safety for our patrons will increase and give customers a better experience.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	550,000	300,000	50,000	40,000	30,000	20,000	20,000	1,010,000
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
Decreased fire watch service			(4,000)	(4,000)	(6,000)	(6,000)	(8,000)	
Concessions increase			(5,000)	(5,000)	(10,000)	(10,000)	(15,000)	
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
Continued fire watch cost			6,500	6,500	8,000	8,000	9,500	
Additonal manpower			5,000	5,000	7,500	7,500	10,000	
Loss in concessions revenues			5,000	5,000	10,000	10,000	15,000	
Performance Measures:								
Safe and hazard-free facility with a better experience for our customers.								
Cash Flows:		Amount	Location of Project:					
Completing Project	(652,097)	50 E. 43rd St. San Angelo TX						
Not Completing Project	(106,638)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

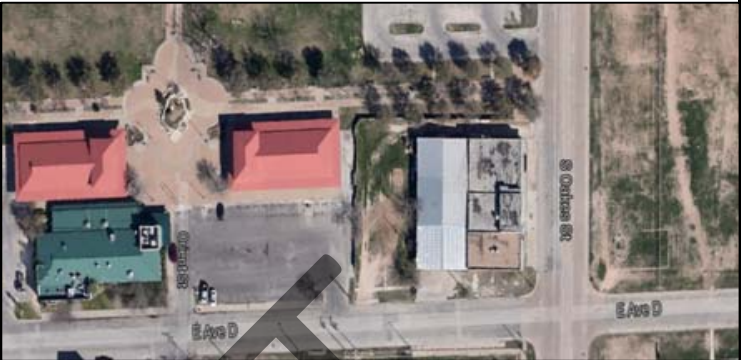
McNease Convention Center Improvements									
Responsible Dept/Division:									
Parks and Recreation/Civic Events									
Project Manager:									
Sidney Walker									
Funding Sources:				Amount					
Potential HOT Funds				150,000					
Undetermined Funding Source				-					
Project Description:									
The improvements of the McNease Convention Center would include interior restoration to the walls, extra storage area, new sound system, sealcoating, and a 200 power amplifier disconnect. In FY17, the roof was replaced to stop the leaks inside of the walls, and now the interior that was damaged from the leak is ready for repair. 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.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	50,000	50,000	50,000	-	-	-	-	150,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Sound system improvements/power amplifier				1,000	1,000	1,000	1,500	1,500	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Labor cost				7,000	7,000	8,000	8,000	8,500	
Performance Measures:									
Increase the quality of care for all customers, renters, and promoters. In FY17, we average over 400 daily events or bookings in the Convention Center.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(150,819)	501 Rio Concho Dr.			San Angelo		TX	
Not Completing Project		(34,949)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

City Hall - Exterior Wall Waterproofing

Responsible Dept/Division:								
Facilities Maintenance								
Project Manager:								
Ron Lewis								
Funding Sources:								
Amount								
General Capital Fund	258,773							
Undetermined Funding Source	1,000,000							
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 failure resulting in more movement of the panels. Killis Almond along with a stone mason have provided a proposal to remove and reattach panels in several locations (where we are having the most water infiltration). Once the stone is removed they will insure that the proposed reattachment is proper and secure.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
60,722	198,051	250,000	250,000	250,000	250,000	-	-	1,258,773
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
Elimination of water infiltration to exterior and interior spaces of City Hall			(150,000)	(200,000)	-	-	-	
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
Cost of water damage to the exterior and interior of City Hall			500	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		(789,770)	72 W. College Ave. San Angelo TX					
Not Completing Project		(47,065)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Demolition of Riddle Building									
Responsible Dept/Division:									
Facilities Maintenance									
Project Manager:									
Ron Lewis									
Funding Sources:									
Amount									
General Fund				601,269					
Undetermined Funding Source				-					
Project Description:									
The Riddle Building shares a common wall with City Cabinet Shop. The deterioration of our building has caused us to need to purchase the City Cabinet property and demolish the entire building.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
92,569	508,700	-	-	-	-	-	-	601,269	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
The building is a high risk of safety concerns and health hazards.									
Cash Flows:			Amount	Location of Project:					
Completing Project			(508,700)	713 and 721 S. Oakes St.			San Angelo		TX
Not Completing Project			-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Security Equipment Replacement

Responsible Dept/Division:								
Facilities Maintenance								
Project Manager:								
Ron Lewis								
Funding Sources:								
Amount								
General Fund	250,000							
Water Fund	50,000							
Wastewater Fund	50,000							
Undetermined Funding Source	-							
Project Description:								
The City of San Angelo has burglar alarms, security video cameras and magnetic door lock access systems in several buildings and gated areas. Much of the equipment is more than 10 years old and beginning to fail. While the equipment is still operational, it is becoming increasingly harder to find replacement parts that are compatible. In large part, the difficulty is because of technological advancements and the proliferation of security video cameras systems in both commercial and residential applications. Therefore, to continue securing our facilities we request capital funding that can be used across the organization on a systematic replacement schedule.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	50,000	50,000	50,000	50,000	50,000	-	100,000	350,000
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
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	
		(234,971)						
Not Completing Project								
		-						

City of San Angelo, Texas
2018-2023 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				148,320					
Undetermined Funding Source				150,000					
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.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	148,320	20,000	20,000	20,000	20,000	20,000	50,000	298,320	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
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		(239,395)		City wide			San Angelo		TX
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fire Station #4 Reconstruction									
Responsible Dept/Division:									
Fire Department									
Project Manager:									
Chief Brian Dunn									
Funding Sources:				Amount					
2015 CO Bond				3,200,000					
Medicaid Supplement				424,023					
Funds from Sale of Stations 5 & 7				74,320					
2009 CO Bond				64,724					
Undetermined Funding Source				-					
Project Description:									
To replace fire station 4 that is located on Ave. L with a new fire station located at S. Chadbourne and Edgewood. The current station is over 50 years old and too small to fit a new fire truck in it. The new location will get the station properly spaced with the other stations for response times. The new station will also provide for an additional manned medic unit to be housed there.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
249,264	3,513,803	-	-	-	-	-	-	3,763,067	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No additional operating cost due to increased efficiency of the building				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
This station will bring EMS response times down for this area of the city.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(3,513,803)	3415 Edgewood Dr. San Angelo TX						
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 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 ahead and determining the best locations for future fire stations will allow the City to obtain land before development in the area occurs causing prices to rise. Once the need for the additional fires station arises, the land will already be secured allowing construction to begin sooner.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	75,000	-	75,000	-	-	-	150,000
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23
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
		(140,914)						
Not Completing Project								
		(136,475)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Chase State Office Building Improvements								
Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt								
Funding Sources:		Amount						
State Office Fund Operating Budget		400,000						
Undetermined Funding Source		-						
Project Description:								
Ongoing capital improvements will include all roof mounted heating, ventilation, and air conditioning (HVAC) units that are between 16-20 years old. Ongoing repairs for some other HVAC units include but are not restricted to replacements of lines, motors, belts, compressors, etc. Full replacement of some HVAC units needs to start in FY18. Staff will develop in FY18 an estimate for total replacement of all units.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
5,000	50,000	50,000	65,000	100,000	100,000	30,000	-	400,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Reduced maintenance cost and energy consumption				(15,000)	(20,000)	(25,000)	(30,000)	(35,000)
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Increased energy consumption and spot repairs				15,000	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			622 S. Oakes St.			San Angelo		TX
		(251,848)						
Not Completing Project								
		(112,411)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fort Concho Barracks and Mess Halls 3 and 4 Reconstruction									
Responsible Dept/Division:									
Parks & Recreation/Fort Concho									
Project Manager:									
Robert Bluthardt									
Funding Sources:				Amount					
Anonymous Private Donation				2,000,000					
Undetermined Funding Source				-					
Project Description:									
An anonymous 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 architect Killis Almond of San Antonio to design these facilities, and construction plans and cost estimates should be ready by late January 2018.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	1,000,000	1,000,000	-	-	-	-	-	2,000,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Increases site utility and maintenance cost				-	15,000	20,000	25,000	30,000	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
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			(2,048,973)		630 S. Oakes St. San Angelo TX				
Not Completing Project			-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fort Concho Officers' Quarters 1 Improvements

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt								
Funding Sources:		Amount						
Fort Concho Foundation, Private Donors, Other Foundations		200,000						
Undetermined Funding Source		100,000						
Project Description:								
The rear room in Officers' Quarters 1 lacks a proper floor and the entire section is separating from the main building. The two dormers on the second floor are sagging inward and this creating undue stress. The HVAC systems, while functional, have their units in the attic, posing a huge challenge for repair people and creating dead weight for the building. Staff recommends a project to fully restore the rear room and tie it more closely to the main structure. Also, the dormers should be removed and the rear roof reinforced and replaced. The HVAC system could be replaced with interior slim units. This building needs stabilization and restoration to continue serving our many guests and stakeholders								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
1,500	298,500	-	-	-	-	-	-	300,000
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
Increased rental revenue			(3,500)	(5,000)	(5,000)	(6,000)	(7,500)	
Decreased repairs and maintenance			(5,000)	(7,500)	(60,000)	(10,000)	(15,000)	
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
Increased repairs plus decreased usage and revenue			5,000	7,500	60,000	10,000	15,000	
Performance Measures:			Increased usage and revenue; decreased maintenance and emergency repairs.					
Cash Flows:		Amount	Location of Project:					
Completing Project		(186,059)	111 E. Avenue D San Angelo TX					
Not Completing Project		(88,109)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fort Concho Officers' Quarters 2 Renovation

Responsible Dept/Division:									
Parks & Recreation/Fort Concho									
Project Manager:									
Robert Bluthardt									
Funding Sources:		Amount							
Fort Concho Foundation		20,000							
Private Donors		50,000							
Foundations/COSA		100,500							
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 have remedied several serious interior issues to facilitate time to time usage for office space, meetings, programs, and special events. Long range plans call for the full restoration of the downstairs space with the preservation of extant period features. Over the next two years, staff will work with state preservation officials and local architects to create a long term plan.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
2,500	2,500	2,500	163,000	-	-	-	-	170,500	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Increased usage and revenue				(2,000)	(2,500)	(2,500)	(3,500)	(4,500)	
Decreased maintenance and repair				(3,000)	(4,000)	(50,000)	(6,000)	(7,500)	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Ongoing and increased maintenance and repair				3,000	4,000	50,000	6,000	7,500	
Performance Measures:									
Increased use for public programs; increase in temporary exhibits housed in space; new and increased usage by historical non-profits.									
Cash Flows:		Amount	Location of Project:						
Completing Project			115 E. Avenue D				San Angelo		TX
		(80,625)							
Not Completing Project									
		(63,852)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fort Concho Officers' Quarters 6 Restoration

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt								
Funding Sources:		Amount						
Fort Concho Foundation		50,000						
Private Donors		50,000						
Foundations		100,000						
COSA Capital Funds		100,000						
Undetermined Funding Source		-						
Project Description:								
Officers' Quarters 6, originally construction in the early 1870s, remains the only extant officers' quarters at Fort Concho awaiting full interior restoration. Currently used for some special events, in its present condition it is not a viable space for programs or educational activities. While relatively structurally sound, its interior requires major renovation to return it to its authentic 1870s appearance. Once restored, Officers' Quarters 6 could serve an expanded educational and public program schedule to serve existing and future audiences.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
5,200	1,000	5,000	50,000	238,800	-	-	-	300,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Decrease maintenance and emergency repairs				(1,000)	(6,000)	(10,000)	(60,000)	(20,000)
Revenue from increased tours and programming				-	-	(5,000)	(5,000)	(7,500)
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Ongoing maintenance and emergency repairs				2,500	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			211 E. Avenue D			San Angelo		TX
		(169,008)						
Not Completing Project								
		(87,140)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fort Concho Officers' Quarters 8 Reconstruction

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt								
Funding Sources: Amount								
Fort Concho Foundation, Private Donors, Other Foundations, and COSA		265,000						
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 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, kids eat summer program, several historical non-profits meetings, and special events. Its structural stability and appearance are critical to the fort's ability to serve its many constituents.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
2,500	2,500	15,000	245,000	-	-	-	-	265,000
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
Decreased maintenance and utility cost			(5,000)	(6,000)	(50,000)	(8,000)	(8,000)	
Increased rental revenue			-	(2,000)	(3,000)	(5,000)	(5,000)	
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
Increased maintenance costs			10,000	10,000	15,000	15,000	15,000	
Severely decreased rental revenue			2,500	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						
(163,925)								
Not Completing Project								
(79,673)								

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fort Concho Officers' Row and Company St. Reconstruction									
Responsible Dept/Division:									
Parks & Recreation/Fort Concho									
Project Manager:									
Robert Bluthardt									
Funding Sources:		Amount							
Capital Funds		100,000							
Fort Concho Foundation		50,000							
Private Donors		25,000							
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 impeded proper drainage between buildings; and it is not connected to the rest of the site. This project seeks to rebuild that road to meet the fire code, improve drainage, and create better access about the fort. Improved parking/school zone, improved safety and the removal of Avenue D that runs through the site would be part of the project.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	1,000	9,000	190,000	-	-	-	-	200,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Reduction of all future foundation and maintenance issues				(5,000)	(10,000)	(15,000)	(20,000)	(20,000)	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Future cost for building foundations and interior repairs				5,000	10,000	15,000	20,000	25,000	
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		(125,515)		E. Avenue D between S. Oakes St. and old Burgess St.					
Not Completing Project		(66,873)		San Angelo TX					

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

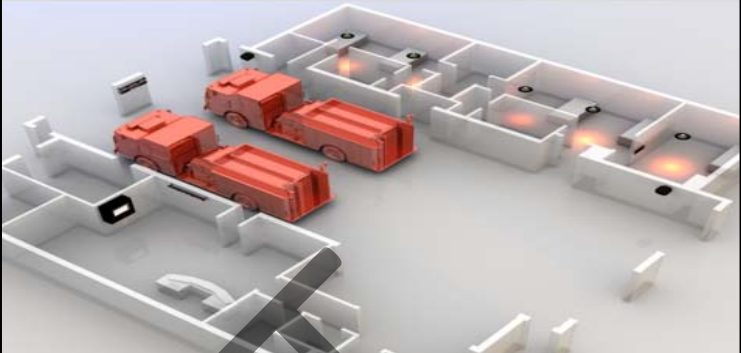
Fort Concho Roof Replacement

Responsible Dept/Division:								
Parks & Recreation/Fort Concho								
Project Manager:								
Robert Bluthardt								
Funding Sources:		Amount						
State Office		500,000						
Risk Fund Storm Settlement 2017		225,000						
Undetermined Funding Source		105,000						
Project Description:								
Fort Concho has twenty-three original and reconstructed buildings with wood shingle roofs. Most date from the replacement after the 1995 storm. Two storms in June and July 2017 caused substantial damage to all site roofs. Over the next five to ten years, these roofs will begin to fail and thus endanger the valued and historic interiors and contents. In FY18, staff will have a short term and long term schedule and estimated cost for the eventual replacement of all these roofs.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
30,000	75,000	75,000	100,000	100,000	100,000	100,000	250,000	830,000
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Decreased repairs to buildings interiors and emergency roof repairs				(35,000)	(50,000)	(100,000)	(100,000)	(100,000)
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Increased cost of spot repairs and interior damage				35,000	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		(160,707)	630 S. Oakes St.			San Angelo		TX
Not Completing Project								
		(345,444)						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fort Concho Visitors' Center Restoration and Improvements									
Responsible Dept/Division:									
Parks & Recreation/Fort Concho									
Project Manager:									
Robert Bluthardt									
Funding Sources:		Amount							
Type B Sales Tax		1,000,000							
Private Donations		1,250,000							
Undetermined Funding Source		-							
Project Description:									
Fort Concho proposes to renovate and adapt both Barracks 1 and 2 into a first-class visitor center to serve its thousands of annual guests. The current facility, dating from 1995, was a great improvement over its minimalist facilities in the headquarters building, but current guests needs and opportunities require an expanded and upgraded facility. The project should result in a small orientation theatre, two exhibit galleries for permanent and temporary displays, a western themed gift shop, improved storage and support space, attractive guest orientation spaces, and more efficient office space. In FY17, Antenora Architects of Austin were approved by Council and authorized to begin the planning and design process.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
35,000	1,000,000	1,215,000	-	-	-	-	-	2,250,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Increased revenue from admissions and gift shop; possibly from rentals				(20,000)	(25,000)	(30,000)	(35,000)	(40,000)	
Increased utilities and maintenance				5,000	10,000	15,000	15,000	20,000	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Increased expenses for repairs and maintenance				15,000	15,000	20,000	25,000	30,000	
Lost revenue from admissions and sales shop				20,000	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			630 S. Oakes St.		San Angelo			TX	
		(2,100,374)							
Not Completing Project									
		(229,667)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Fire Station Alerting System																											
Responsible Dept/Division: Finance/Information Technology Project Manager: Bucky Hasty																											
Funding Sources: General Fund Capital																											
Amount 200,000																											
Undetermined Funding Source																											
Project Description: The current system is in excess of 20 years old and obsolete. The police department is upgrading the dispatch system at the present time. This system will need to 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 at 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: <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">Prior</th> <th style="width: 10%;">2017-18</th> <th style="width: 10%;">2018-19</th> <th style="width: 10%;">2019-20</th> <th style="width: 10%;">2020-21</th> <th style="width: 10%;">2021-22</th> <th style="width: 10%;">2022-23</th> <th style="width: 10%;">Future</th> <th style="width: 10%;">Total</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">200,000</td> </tr> </tbody> </table>										Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	-	200,000	-	-	-	-	-	-	200,000
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total																			
-	200,000	-	-	-	-	-	-	200,000																			
Operating Budget Impact if completed:				<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 10%;">2018-19</th> <th style="width: 10%;">2019-20</th> <th style="width: 10%;">2020-21</th> <th style="width: 10%;">2021-22</th> <th style="width: 10%;">2022-23</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table>						2018-19	2019-20	2020-21	2021-22	2022-23	-	-	-	-	-								
2018-19	2019-20	2020-21	2021-22	2022-23																							
-	-	-	-	-																							
No Impact																											
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2018-19	2019-20	2020-21	2021-22	2022-23																							
-	-	-	-	-																							
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 or data to delay responses.																											
Cash Flows:		Amount		Location of Project:																							
Completing Project		(200,000)		323 E. Beauregard Ave.																							
Not Completing Project		-		San Angelo																							
				TX																							

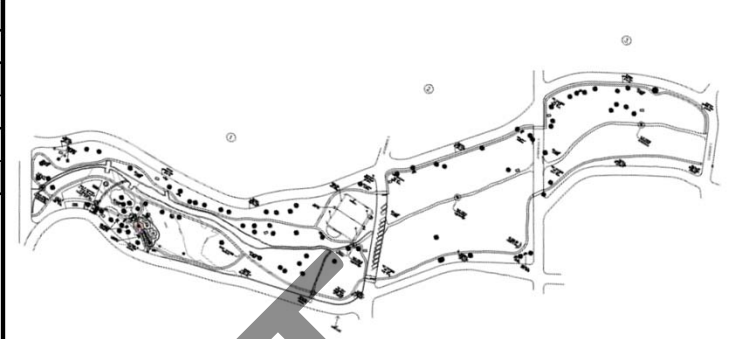
City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Record Management System Upgrade/Computer Aided Dispatch									
Responsible Dept/Division:									
Finance/Information Technology									
Project Manager:									
Bucky Hasty									
Funding Sources:									
Current Bond Funding				Amount 2,160,000					
Undetermined Funding Source				-					
Project Description:									
The San Angelo Police Department's public safety software suite, including computer aided dispatching (CAD), records managements 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. 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
404,115	1,755,885	-	-	-	-	-	-	2,160,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Annual maintenance				145,000	150,000	155,000	160,000	165,000	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
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		(2,460,284)	323 E. Beauregard Ave.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Bart De Witt Park									
Responsible Dept/Division:									
Parks and Recreation/Parks									
Project Manager:									
Carl White									
Funding Sources:		Amount							
Private Fundraising		500,000							
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 De Witt 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	500,000	-	-	-	-	-	-	500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Maintenance costs to be covered by endowment				-	-	-	-	-	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
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		(500,000)	141 E. Concho Ave. San Angelo TX						
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Brentwood Neighborhood Park Renovation																											
Responsible Dept/Division: Parks and Recreation/Parks Project Manager: Carl White																											
Funding Sources: 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: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th>Prior</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>Future</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>39,417</td> <td>210,583</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>250,000</td> </tr> </tbody> </table>										Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	39,417	210,583	-	-	-	-	-	-	250,000
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total																			
39,417	210,583	-	-	-	-	-	-	250,000																			
Operating Budget Impact if completed: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> </thead> <tbody> <tr> <td>Operations & maintenance based on renovation value</td> <td>15,000</td> <td>15,250</td> <td>15,500</td> <td>15,750</td> <td>16,000</td> </tr> </tbody> </table>											2018-19	2019-20	2020-21	2021-22	2022-23	Operations & maintenance based on renovation value	15,000	15,250	15,500	15,750	16,000						
	2018-19	2019-20	2020-21	2021-22	2022-23																						
Operations & maintenance based on renovation value	15,000	15,250	15,500	15,750	16,000																						
Operating Budget Impact if NOT completed: <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> </thead> <tbody> <tr> <td>No impact</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>											2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23																						
No impact	-	-	-	-	-																						
Performance Measures: Increase park visitation from an estimated 10,830 visitors each year to an estimated 16,245 each year.																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;">Cash Flows:</th> <th style="width: 15%;">Amount</th> <th style="width: 55%;">Location of Project:</th> </tr> </thead> <tbody> <tr> <td>Completing Project</td> <td>(281,095)</td> <td>1300 block of Howard St. San Angelo TX</td> </tr> <tr> <td>Not Completing Project</td> <td>-</td> <td></td> </tr> </tbody> </table>										Cash Flows:	Amount	Location of Project:	Completing Project	(281,095)	1300 block of Howard St. San Angelo TX	Not Completing Project	-										
Cash Flows:	Amount	Location of Project:																									
Completing Project	(281,095)	1300 block of Howard St. San Angelo TX																									
Not Completing Project	-																										

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Brown Neighborhood Park Renovation									
Responsible Dept/Division:									
Parks and Recreation/Parks									
Project Manager:									
Carl White									
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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	50,000	-	-	-	50,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Operations & maintenance based on renovation value				-	-	-	3,000	3,100	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
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		(50,785)	300 block Johnson St. & W. Twohig Ave. San Angelo TX						
Not Completing Project		-							

City of San Angelo, Texas
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Civic League Park Improvements									
Responsible Dept/Division:									
Parks and Recreation/Parks									
Project Manager:									
Roger Havlak									
Funding Sources:				Amount					
Undetermined Funding Source				2,000,000					
Project Description:									
Civic League Park is the oldest park in San Angelo and home to the International Water Lily Collection. For several years, staff has been interested in establishing a botanical garden at this site. Staff has been collaborating with a community group who plans to obtain non-profit status and potentially lease and operate the park as an official botanical gardens. Amenities would include: educational buildings, interpretive areas, restrooms, parking, walkways, new landscape plantings, tables, benches, lights, irrigation, perimeter fencing, walk-over bridge and other improvements. Funds for the improvements would come from fundraising and grants.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	2,000,000	-	-	-	2,000,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Operations & maintenance based on renovation value				-	-	-	95,000	100,000	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
To enhance the park's appearance and increase visitation by 50%.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(1,988,858)	2 S. Park St. San Angelo TX						
Not Completing Project		-							

City of San Angelo, Texas
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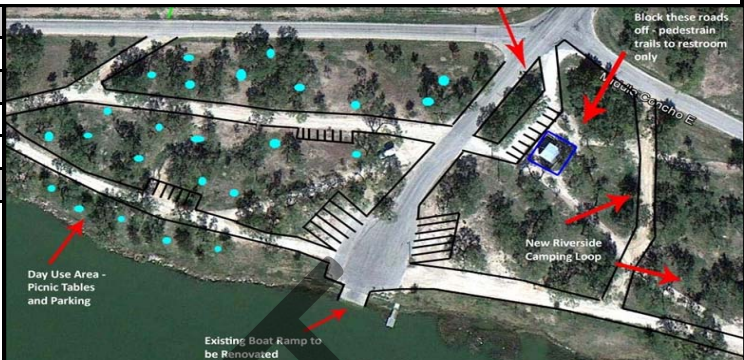
Glenmore Park, Restrooms									
Responsible Dept/Division:									
Parks and Recreation/Parks									
Project Manager:									
Carl White									
Funding Sources:				Amount					
Undetermined Funding Source				275,000					
Project Description:									
This project involves the addition of restroom facilities at Glenmore Park. Typically, due to their size, location, and lower rates of visitation, neighborhood parks are not programmed for the inclusion of restroom facilities. However, Glenmore Park would greatly benefit from the inclusion of a restroom facility due to its high-rate of visitation. The park has undergone fairly recent renovations and currently has temporary restroom facilities. In previous years, City Council authorized that this park has a permanent restroom facility programmed into their design.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	275,000	-	-	-	275,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Operations and maint. of restrooms and lift stations				-	-	-	18,000	18,250	
Discontinue rental and service of portable restrooms				-	-	-	(2,400)	(2,400)	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
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		(277,499)	85 Paint Rock Rd.			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
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Martin Luther King, Jr. Memorial Park Restrooms

Responsible Dept/Division:								
Parks and Recreation/Parks								
Project Manager:								
Carl White								
Funding Sources:								
Amount								
Undetermined Funding Source		225,000						
Project Description:								
This project involves the addition of restroom facilities at Martin Luther King, Jr. Memorial Park. Typically, due to their size, location, and lower rates of visitation, neighborhood parks are not programmed for the inclusion of restroom facilities. However, MLK Memorial Park would greatly benefit from the inclusion of a restroom facility due to its high-rate of visitation. The park has undergone fairly recent renovations and currently has temporary restroom facilities. In previous years, City Council authorized that this park has a permanent restroom facility programmed into their design.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	-	225,000	-	-	-	-	225,000
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
Operations and maintenance of restrooms			-	-	12,000	12,250	12,500	
Discontinue service of portable restrooms			-	-	(1,200)	(1,200)	(1,200)	
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	
Performance Measures:								
Increases the number of "fixed facility" restroom toilets from 0 to 4 at the park.								
Cash Flows:		Amount	Location of Project:					
Completing Project			2121 Martin Luther King, Jr. Blvd.		San Angelo		TX	
		(240,480)						
Not Completing Project								
		-						

City of San Angelo, Texas
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Middle Concho Park Improvements									
Responsible Dept/Division:									
Parks and Recreation/Parks									
Project Manager:									
Carl White									
Funding Sources:				Amount					
TPWD State Boating Access Grant				353,250					
Lake Nasworthy Trust Income Earnings				117,750					
Undetermined Funding Source				-					
Project Description:									
This project includes a complete renovation and the addition of 2 lanes to the main boating ramp at Middle Concho Park on Lake Nasworthy. Renovations include additional parking, a new restroom facility with showers, lighting improvements, new signage, and improvements to walkways and docking. This project includes design work and permitting costs.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	471,000	-	-	-	-	-	-	471,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Operations and maintenance				5,000	5,100	5,200	5,300	5,400	
Increased gate fee revenue				(6,000)	(6,250)	(6,500)	(6,750)	(7,000)	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Increase Middle Concho Park visitation, therefore increasing entrance gate fee revenue by an estimated 15%.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(111,873)	Middle Concho E. & W. Red Bluff Rd. San Angelo TX						
Not Completing Project									
		-							

City of San Angelo, Texas
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Rio Concho/Texas Bank Sports Complex Improvements

Responsible Dept/Division: Parks and Recreation/Parks Project Manager: Carl White Funding Sources: <table style="width: 100%;"> <tr> <th style="width: 70%;">Funding Sources:</th> <th style="width: 30%;">Amount</th> </tr> <tr> <td>Type B Sales Tax</td> <td style="text-align: right;">708,744</td> </tr> <tr> <td>Undetermined Funding Source</td> <td style="text-align: center;">-</td> </tr> </table>	Funding Sources:	Amount	Type B Sales Tax	708,744	Undetermined Funding Source	-													
Funding Sources:	Amount																		
Type B Sales Tax	708,744																		
Undetermined Funding Source	-																		
Project Description: This project includes a restroom at quad 2 which was not originally envisioned but is now needed based on our experience with rentals, events and tournaments. It also includes a pavilion that is needed because the park is intended to serve as a community park but currently can't fully meet that need unless a pavilion is added. This would help to better host community/private events and general park usage. Safety netting is also needed at the backstops of most of the fields.																			
Financial Plan: <table style="width: 100%; text-align: center;"> <tr> <th>Prior</th> <th>2017-18</th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> <th>Future</th> <th>Total</th> </tr> <tr> <td>55,615</td> <td>653,129</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>708,744</td> </tr> </table>		Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	55,615	653,129	-	-	-	-	-	-	708,744
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total											
55,615	653,129	-	-	-	-	-	-	708,744											
Operating Budget Impact if completed: <table style="width: 100%; text-align: center;"> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> <tr> <td>Operations and maintenance of restrooms</td> <td>12,000</td> <td>12,250</td> <td>12,500</td> <td>12,750</td> <td>13,000</td> </tr> </table>			2018-19	2019-20	2020-21	2021-22	2022-23	Operations and maintenance of restrooms	12,000	12,250	12,500	12,750	13,000						
	2018-19	2019-20	2020-21	2021-22	2022-23														
Operations and maintenance of restrooms	12,000	12,250	12,500	12,750	13,000														
Operating Budget Impact if NOT completed: <table style="width: 100%; text-align: center;"> <tr> <th></th> <th>2018-19</th> <th>2019-20</th> <th>2020-21</th> <th>2021-22</th> <th>2022-23</th> </tr> <tr> <td>No impact</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </table>			2018-19	2019-20	2020-21	2021-22	2022-23	No impact	-	-	-	-	-						
	2018-19	2019-20	2020-21	2021-22	2022-23														
No impact	-	-	-	-	-														
Performance Measures: Pavilion: to increase community park attendance from an estimated 5,415 to an anticipated 14,600 each year. Restrooms: to increase the number of tournaments, rentals and special events.																			
Cash Flows: <table style="width: 100%;"> <tr> <th style="width: 30%;">Amount</th> <th style="width: 70%;">Location of Project:</th> </tr> <tr> <td>Completing Project</td> <td>1822 River Dr. San Angelo TX</td> </tr> <tr> <td style="text-align: right;">(709,979)</td> <td></td> </tr> <tr> <td>Not Completing Project</td> <td></td> </tr> <tr> <td style="text-align: center;">-</td> <td></td> </tr> </table>	Amount	Location of Project:	Completing Project	1822 River Dr. San Angelo TX	(709,979)		Not Completing Project		-										
Amount	Location of Project:																		
Completing Project	1822 River Dr. San Angelo TX																		
(709,979)																			
Not Completing Project																			
-																			

City of San Angelo, Texas
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Santa Rita Neighborhood/School Park Renovation								
Responsible Dept/Division:								
Parks and Recreation/Parks								
Project Manager:								
Carl White								
Funding Sources:		Amount						
Type B Sales Tax		89,500						
HOA 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	-	189,500	-	-	-	-	-	189,500
Operating Budget Impact if completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
Operations & maintenance based on renovation value				-	15,500	15,750	16,000	16,250
Operating Budget Impact if NOT completed:								
				2018-19	2019-20	2020-21	2021-22	2022-23
No impact				-	-	-	-	-
Performance Measures:								
To increase park visitation by about 10,830 each year.								
Cash Flows:		Amount		Location of Project:				
Completing Project		(240,502)		1111 S. Madison St. San Angelo TX				
Not Completing Project		-						

City of San Angelo, Texas
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S. Concho Park and Trail Renovation and Improvements

Responsible Dept/Division:									
Parks and Recreation/Parks									
Project Manager:									
Carl White									
Funding Sources:		Amount							
Possible TPWD Trail Grant		160,000							
Type B Sales Tax		40,000							
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 Pak 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	200,000	-	-	-	-	200,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Operations & maintenance based on renovation value				-	-	2,000	2,000	2,000	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Increase visitors to the park by at least 12,000 a year.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(42,848)	850 S. Concho Park Dr. San Angelo TX						
Not Completing Project		-							

City of San Angelo, Texas
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Sunken Garden Park/Sculpture Gardens Improvements									
Responsible Dept/Division:									
Parks and Recreation/Parks									
Project Manager:									
Carl White									
Funding Sources:									
Amount									
Undetermined Funding Source									
600,000									
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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	75,000	525,000	-	-	-	-	600,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Operations & maintenance based on renovation value				-	-	6,000	6,250	6,500	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
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						
		(582,132)							
Not Completing Project									
		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Unidad (College Hills) Park Playground Refurbishment

Responsible Dept/Division:								
Parks and Recreation/Parks								
Project Manager:								
Carl White								
Funding Sources:								
Amount								
Type B Sales Tax	175,000							
Undetermined Funding Source	175,000							
Project Description:								
Renovate the existing playground site with a new playground fall zone material at this neighborhood park. This project was identified as needed for several reasons: the existing poured-in-place playground fall zone material is outdated and annual maintenance costs have increased over the years; in order to meet national safety standards; increased frequency of patch work; 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	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	175,000	175,000	-	-	-	-	-	350,000
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
Maintenance costs			-	800	1,400	2,000	2,600	
Operations costs			-	400	600	600	600	
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
Increased maintenance and repair costs			4,500	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		(352,551)	3245 Vista del Arroyo Dr. San Angelo TX					
Not Completing Project		(24,902)						

City of San Angelo, Texas
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New Police Department Administration Building									
Responsible Dept/Division:									
Police Department									
Project Manager:									
Chief Frank Carter									
Funding Sources:				Amount					
General Fund				135,067					
Undetermined Funding Source				25,775,000					
Project Description:									
The current Police Department was constructed in 1963 and was originally designed to house the Police Department, Municipal Court, and a city jail. At present time, the SAPD is located in six facilities. In 2011, an architect firm completed a feasibility analysis of the current facility and future needs. The analysis cited the following deficiencies: lack of adequate square footage, lack of code compliance (ADA and life safety), separation of public and staff areas, inadequate building systems (electrical, plumbing, HVAC), lack of public and staff parking, and structural concerns. A building and parking structure are suggested as a replacement for the current building.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
135,067	25,775,000	-	-	-	-	-	-	25,910,067	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Reduction is expected in the department's operating budget including utility and maintenance costs				(50,000)	(60,000)	(60,000)	(60,000)	(60,000)	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Continued maintenance and upkeep of the facility				50,000	50,000	50,000	50,000	50,000	
Performance Measures:									
Reduce repair costs, increase office space, parking, and security, and update technology in building.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(25,511,465)		To be determined			San Angelo		TX
Not Completing Project		(227,688)							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

City Auditorium Video Equipment

Responsible Dept/Division:								
Public Information								
Project Manager:								
Anthony Wilson								
Funding Sources:	Amount							
PEG Fees	30,000							
Undetermined Funding Source	-							
Project Description:								
With the endorsement of the San Angelo Performing Arts Coalition (SAPAC), this project would involve the installation of video cameras and switching equipment, similar to what we have in the Convention Center, to allow the recording of productions of SAPAC and other groups. The community would benefit from this by being able to see entertainment productions, after the fact, in a venue in which it has heavily invested. The City would benefit by building audience on SATV and its digital platforms, which leads citizens to other important City information. And SAPAC believes the broadcasts will lead more people to buy tickets to its live performances.								
Financial Plan:								
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total
-	30,000	-	-	-	-	-	-	30,000
Operating Budget Impact if completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	-
Operating Budget Impact if NOT completed:			2018-19	2019-20	2020-21	2021-22	2022-23	
No impact			-	-	-	-	-	-
Performance Measures:								
SAPAC ticket sales; online audience on the City's digital platforms; online views.								
Cash Flows:		Amount	Location of Project:					
Completing Project		(30,000)	72 W. College Ave.			San Angelo		TX
Not Completing Project		-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Public Information Television Studio									
Responsible Dept/Division:									
Public Information									
Project Manager:									
Anthony Wilson									
Funding Sources:									
PEG Fees				Amount		250,000			
Undetermined Funding Source				-					
Project Description:									
A television studio will improve the production value of the Public Information Office's many interview videos. In turn, that impacts viewership, increasing the reach of the City's communications and citizen engagement efforts. In addition, a studio will improve the Public Information Office's efficiency. Currently, the office must set up and tear down lights, cameras, backgrounds, etc. anytime it conducts a sit-down interview. Lastly, a studio will give greater flexibility to the sorts of programming the office can produce.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	250,000	-	-	-	-	-	-	250,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Increased viewership of City video programming; more studio productions; increased efficiency of the Public Information Office.									
Cash Flows:			Amount	Location of Project:					
Completing Project			(250,000)	301 W. Beauregard Ave.			San Angelo		TX
Not Completing Project			-						

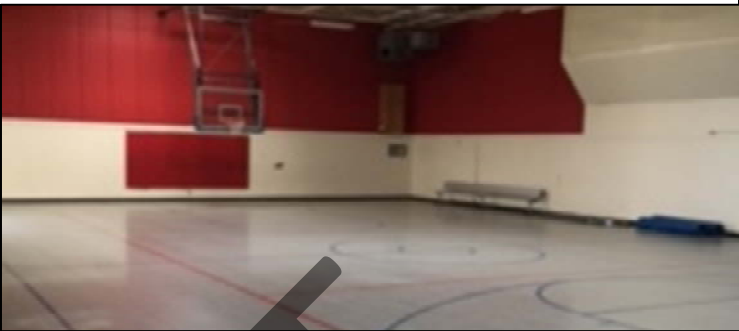
City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Public Information Video File Archiving									
Responsible Dept/Division:									
Public Information									
Project Manager:									
Anthony Wilson									
Funding Sources:				Amount					
PEG Fees				40,000					
Undetermined Funding Source				-					
Project Description:									
The Public Information Office has an extensive library of video files which it taps into regularly for shots needed for larger projects. The video archiving solution currently used as a backup has a limited amount of space. This proposed project would involve the acquisition and installation of a storage system (hardware and software) with 45 terabytes of capacity. This should last many years. Failure to acquire a backup solution risks losing that extensive video library.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	40,000	-	-	-	-	-	-	40,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Continued production of high-quality videos that include shots acquired in prior years.									
Cash Flows:			Amount	Location of Project:					
Completing Project			(40,000)	301 W. Beauregard Ave.			San Angelo		TX
Not Completing Project			-						

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

29th St. Sports Complex Renovation									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Brent Casey									
Funding Sources:				Amount					
Globe Life Texas Rangers Grant				10,000					
Type B Sales Tax				1,750,000					
Undetermined Funding Source				-					
Project Description:									
Renovate and co-locate much needed practice overflow fields for tournament play at 29th St. Sports 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). New restrooms will be added and a three tunnel-covered batting cage. The City will provide upkeep of landscape and maintenance once completed.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
68,498	1,681,502	10,000	-	-	-	-	-	1,760,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Cost for Parks to maintain fields/property				80,000	90,000	110,000	110,000	110,000	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
To increase the number of fields usable for play and practice fields to include t-ball, fast pitch 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		
		(2,134,566)							
Not Completing Project									
		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Recreation Centers' Improvements									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Brent Casey									
Funding Sources:				Amount					
Undetermined Funding Source				150,000					
Project Description:									
Install air conditioning units at each recreation center's gym (Carl Ray, Southside, and Northside). Currently the three gyms do not have air conditioning (only heat). The summer temperatures in the gym reach over 100 degrees. The gyms are used for summer camps from 7:30 am to 5:30 pm during the summer months Monday through Friday. Afternoon hours have to be cut in the gymnasium due to the heat and are limited to the meeting rooms for campers (which do have heat and air conditioning). Limited athletic programs take place after 6 pm but the gyms are still extremely hot for players and fans.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	150,000	-	-	-	-	-	150,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Operation and maintenance of AC				8,000	8,000	8,000	8,000	8,000	
Increased rental revenue				(1,000)	(1,500)	(1,500)	(1,500)	(1,500)	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Would increase the comfort and use of the gyms; summer camps would be able to utilize the gym space in the afternoon.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(175,437)	Carl Ray Johnson Center - 1103 Farr St.				San Angelo		TX
			Southside Center - 2750 Ben Ficklin Rd.				San Angelo		TX
Not Completing Project		-	Northside Center - 2722 N. Magdalen St.				San Angelo		TX

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Santa Fe and Station 618 Crossing Renovations									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Brent Casey									
Funding Sources:			Amount						
Undetermined Funding Source			150,000						
Project Description:									
Santa Fe Crossing and parts of Station 618 are in need of repair for many areas. The buildings were renovated some years ago and the daily use of the facilities is taking a toll on the structures. Items needed are new paint, carpet throughout Santa Fe Crossing, new furnishings for Santa Fe Crossing, an exercise wood floor redone for Station 618, and painting in Station 618. An intercom with a video camera at the back door of Santa Fe Crossing is needed in case of injuries on the steps or ramps accessing the building.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	150,000	-	-	-	-	-	150,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Maintenance of carpet at facility				1,000	1,000	1,000	1,000	1,000	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
The repairs needed are evident throughout both buildings; carpet is not only an eye sore but becoming a safety issue for seniors and staff, as tripping issues are becoming more frequent for all customers to the buildings.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(149,907)	702 S. Chadbourne St.				San Angelo		TX
			618 S. Chadbourne St.				San Angelo		TX
Not Completing Project									
		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Splash Pad									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Carl White									
Funding Sources:				Amount					
Undetermined Funding Source				500,000					
Project Description:									
A splash pad is an outdoor water attraction that has play elements and no basin to hold the water. The water used is captured in drains and generally treated and recirculated. The image included in this document shows conceptually what the splash pad would look like. Included with this project would be a small pavilion, seating and connecting walkways. The location is not yet determined, therefore, parking and restrooms might also need to be included in the project.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	-	-	-	500,000	-	-	-	500,000	
Operating Budget Impact if completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
Operations & maintenance				-	-	-	15,000	15,500	
Operating Budget Impact if NOT completed:				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Provide a new service currently expected of cities our size in our area.									
Cash Flows:		Amount	Location of Project:						
Completing Project		(481,384)	To be determined			San Angelo		TX	
Not Completing Project		-							

City of San Angelo, Texas
2018-2023 Capital Improvement Plan

Station 618 Parking Lot									
Responsible Dept/Division:									
Parks & Recreation/Recreation									
Project Manager:									
Brent Casey									
Funding Sources:		Amount							
General Fund		85,000							
Undetermined Funding Source		-							
Project Description:									
A parking lot is needed for Station 618. The Carrier building has been torn down, and we are ready to begin design of construction. The parking lot area is needed for the seniors attending Station 618 and Santa Fe Crossing.									
Financial Plan:									
Prior	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Future	Total	
-	85,000	-	-	-	-	-	-	85,000	
Operating Budget Impact if completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
Maintenance and striping of the parking lot				-	5,000	5,000	5,000	5,000	
Operating Budget Impact if NOT completed:									
				2018-19	2019-20	2020-21	2021-22	2022-23	
No impact				-	-	-	-	-	
Performance Measures:									
Safety improvement; currently seniors are parking illegally and unsafely while attending our Recreation facilities.									
Cash Flows:		Amount		Location of Project:					
Completing Project		(100,290)		618 Chadbourne St.			San Angelo		TX
Not Completing Project		-							

Future Projects

Level 3

CAPITAL IMPROVEMENT PLAN



City of San Angelo

Level 3 Future Projects

Division	Project Title	Project Cost
Civic Events	Foster Communications Coliseum (Renovation or Replacement)	65,000,000
Civic Events	McNease Convention Center (Remodel)	15,000,000
Engineering	Mill & Overlay of Southland from Wal-Mart to Bonham Elementary School	1,101,940
Engineering	Pedestrian Facilities	2,500,000
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 Bryant Blvd. 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 Ave. N	1,577,800
Engineering	Reconstruction of Ave. N from Bryant Blvd. to St. Mary's	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 N. 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 Blumentritt Rd. from FM 1223	240,000
Engineering	Reconstruction of Bowie St. from 24th St. to 47th St.	4,950,233
Engineering	Reconstruction of College Hills Blvd. from Beauregard Ave. to Sunset Dr.	11,740,467
Engineering	Reconstruction of College Hills Blvd. from Loop 306 to Valley View Dr.	4,754,583
Engineering	Reconstruction of Concho Ave. from Hwy. 87 to Randolph St.	1,011,900
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 Edmund Blvd. from the Concho River to Bryant Blvd.	6,958,083
Engineering	Reconstruction of Edmund Blvd. from Van Buren St. to Howard St.	858,200
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 Harris Ave. from Main St. to Bell St.	2,547,283
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 Ave. N to Knickerbocker Rd.	4,353,733
Engineering	Reconstruction of Jefferson St. from Junius St. to Houston Harte Expy.	3,433,117
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 Pruitt Dr.	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 S. Johnson St. from Avenue N to Knickerbocker Rd.	8,773,169
Engineering	Reconstruction of Smith Blvd. from Pulliam St. to Houston Harte Expy.	1,748,900
Engineering	Reconstruction of Southland Blvd. from Knickerbocker Rd. to Blue Ridge Trl.	1,478,983
Engineering	Reconstruction of Southwest Blvd. from W. Loop 306 to Rock Brook Dr.	12,971,275
Engineering	Reconstruction of Sunset Dr. from Knickerbocker Rd. south to railroad tracks	1,163,650
Engineering	Reconstruction of Taylor St. from Beauregard Ave. to Live Oak St.	791,650
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: 400 Block of E. 14th St.	8,000,000
Engineering	Remediation of Drainage Issue: Beauregard Ave. - Campus to N. Concho	2,986,335
Engineering	Remediation of Drainage Issue: Bell St. at Koberlin St.	2,818,530
Engineering	Remediation of Drainage Issue: Bradford St. at 24th St.	688,095
Engineering	Remediation of Drainage Issue: Coke St. at E. Angelo Draw	2,039,310
Engineering	Remediation of Drainage Issue: College Hills at N. Fork of the Red Arroyo	4,782,105
Engineering	Remediation of Drainage Issue: College Hills at S. Fork of the Red Arroyo	4,706,910
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: Loop 306 Access Rd. at CVS	2,279,340
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: Southwest Blvd. at S. Fork of the Red Arroyo	4,790,880
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	Rio Concho Dr. Widening and Beautification	500,000
Engineering	Traffic Calming Proposal #2	350,000
Engineering	Traffic Calming Proposal #3	400,000
Engineering	Traffic Calming Proposal #4	350,000
Fairmount Cemetery	Various improvements: new office with reception/meeting space for services, new irrigation system, improved landscaping, improved entrance	2,500,000
Parks	Belaire neighborhood park (new park to cover service hole)	550,000
Parks	Bell Neighborhood Park, improvements	250,000
Parks	Blackshear Neighborhood Park (new park to cover service hole)	350,000
Parks	Bluffs neighborhood park (new park to cover service hole)	550,000

Parks	College Hills, East neighborhood park (new park to cover service hole)	325,000
Parks	Community Recreation Center	15,000,000
Parks	Concho River, additional improvements, Rio Concho Park to Bell St.	9,500,000
Parks	Exall Addition, pocket park	125,000
Parks	Harmon Park, improvements	250,000
Parks	Kids' Kingdom Playground, shade structure	150,000
Parks	Kirby Community Park, additional improvements	600,000
Parks	Mary E. Lee Park, pier replacement (Lake Nasworthy)	425,000
Parks	Moutainview Park, improvements	300,000
Parks	Northern Lake View neighborhood park (new park to cover service hole)	450,000
Parks	Old West Town	600,000
Parks	Paseo de Santa Angela, improvements	400,000
Parks	Rio Concho trail extension to GAB Housing	1,250,000
Parks	River Skate Park, equipment replacement and renovation	150,000
Parks	River Trail from 14th St. to 29th St.	500,000
Parks	Santa Fe Park, repurposed as "Our Central Park"	15,000,000
Parks	South Concho Park (in town), improvements, including trail	350,000
Parks	South Concho Park, improvements: boat ramp, restrooms (Lake Nasworthy)	450,000
Parks	Southland, East neighborhood park (new park to cover service hole)	660,000
Parks	Spring Creek Park, improvements (Lake Nasworthy)	1,500,000
Real Estate	Santa Fe Train Depot Improvements	183,018
Real Estate	Spur Parking Garage	2,429,075
Recreation	Nature Center improvements (New Facility)	400,000
Recreation	Updates to Love Municipal Pool (Upgrades to existing areas)	350,000
Grand Total		346,894,087

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
2018-2023 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, notice of public hearing on the capital program has been published not less than two weeks after publication of the capital program on the City of San Angelo website; and,

WHEREAS, on February 20, 2018 the City Manager presented a 2018-2023 capital program, which revises and extends the 2017-2022 capital program adopted by the City Council on March 21, 2017; and,

WHEREAS, the contents of the 2018-2023 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 2018–2019 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 2018-2023 capital program was held on February 20, 2018.

**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 City Charter and Open Meetings Act, Chapter 551 of the Texas Local Government Code.

SECTION 3. The 2018-2023 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 20TH DAY OF
FEBRUARY, 2018.**

CITY OF SAN ANGELO, TEXAS

ATTEST:

Brenda Gunter, Mayor

Bryan Kendrick, City Clerk

APPROVED AS TO CONTENT

APPROVED AS TO FORM

Tina Dierschke, Finance Director

Theresa James, City Attorney

City of San Angelo

Glossary

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.

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.

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.

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 ADOPTING THE
2018-2023 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, notice of public hearing on the capital program has been published not less than two weeks after publication of the capital program on the City of San Angelo website; and,

WHEREAS, on February 20, 2018 the City Manager presented a 2018-2023 capital program, which revises and extends the 2017-2022 capital program adopted by the City Council on March 21, 2017; and,

WHEREAS, the contents of the 2018-2023 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 2018–2019 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 2018-2023 capital program was held on February 20, 2018.

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 City Charter and Open Meetings Act, Chapter 551 of the Texas Local Government Code.

SECTION 3. The 2018-2023 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 20TH __ DAY OF
February, 2018.**

CITY OF SAN ANGELO, TEXAS

ATTEST:

Brenda Gunter, Mayor

Bryan Kendrick, City Clerk

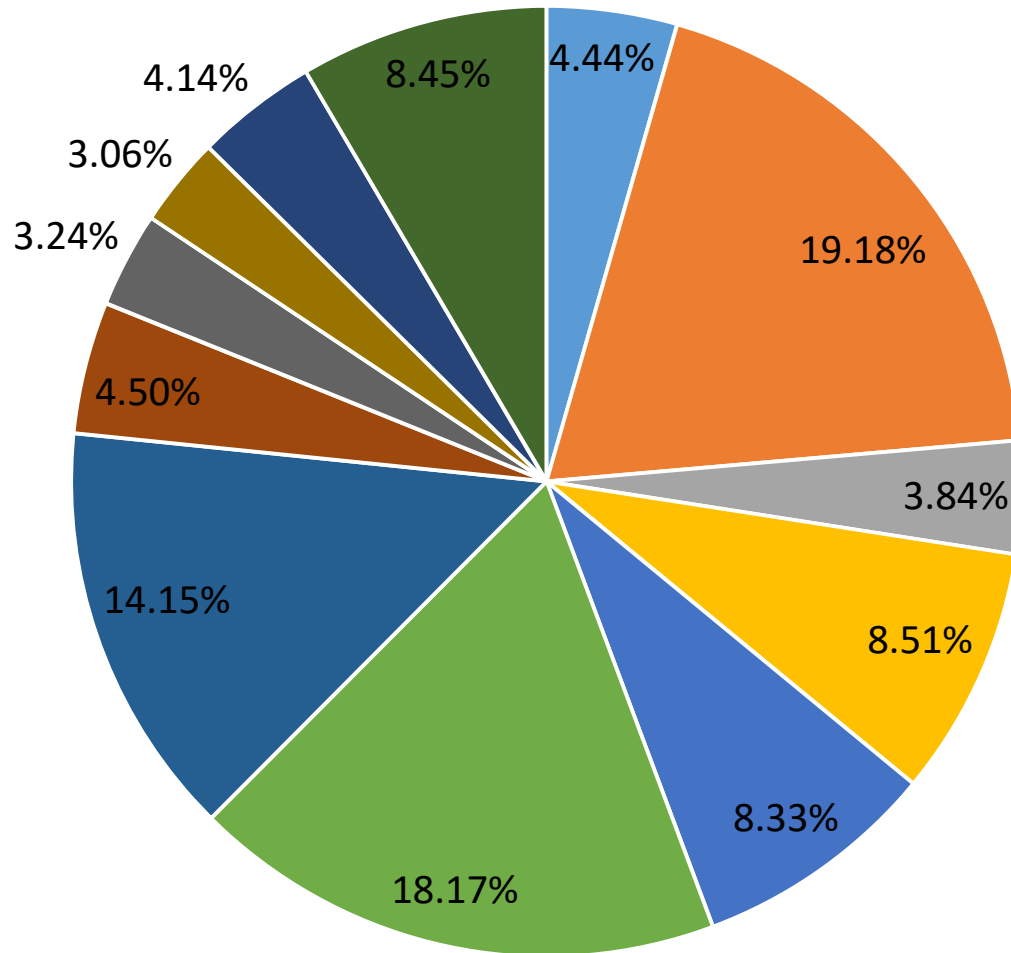
APPROVED AS TO CONTENT

APPROVED AS TO FORM

Tina Dierschke, Finance Director

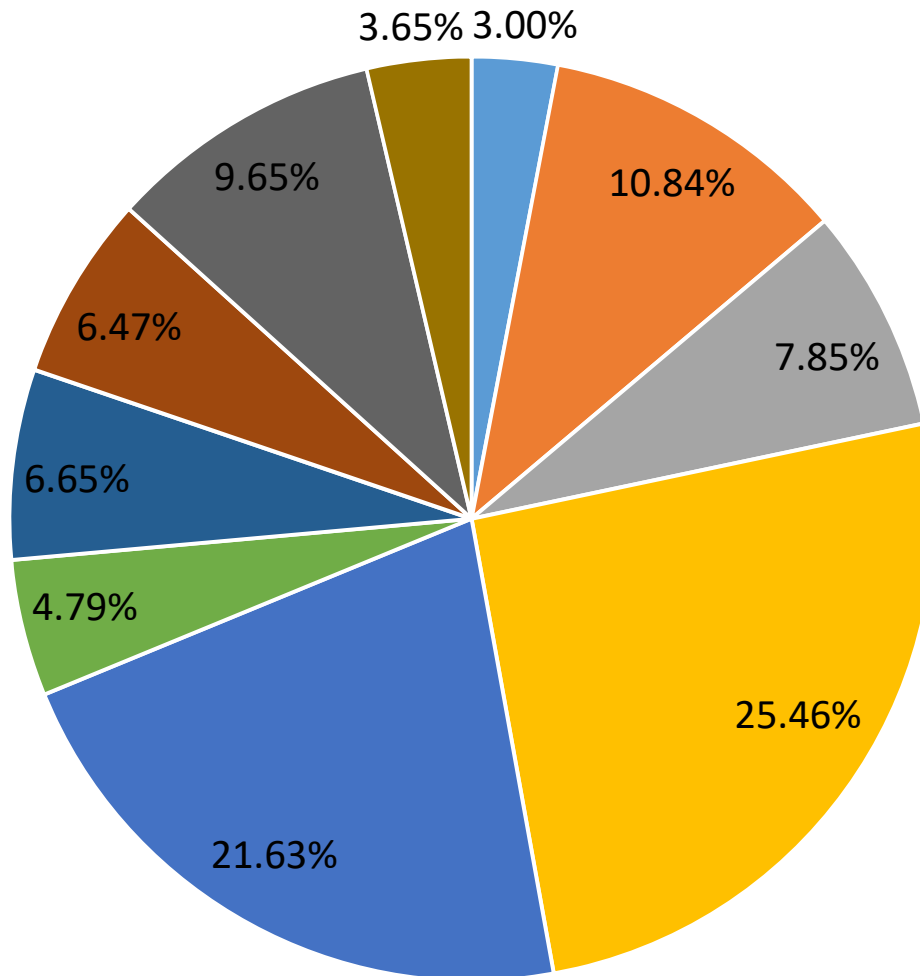
Theresa James, City Attorney

Quality of Life Projects



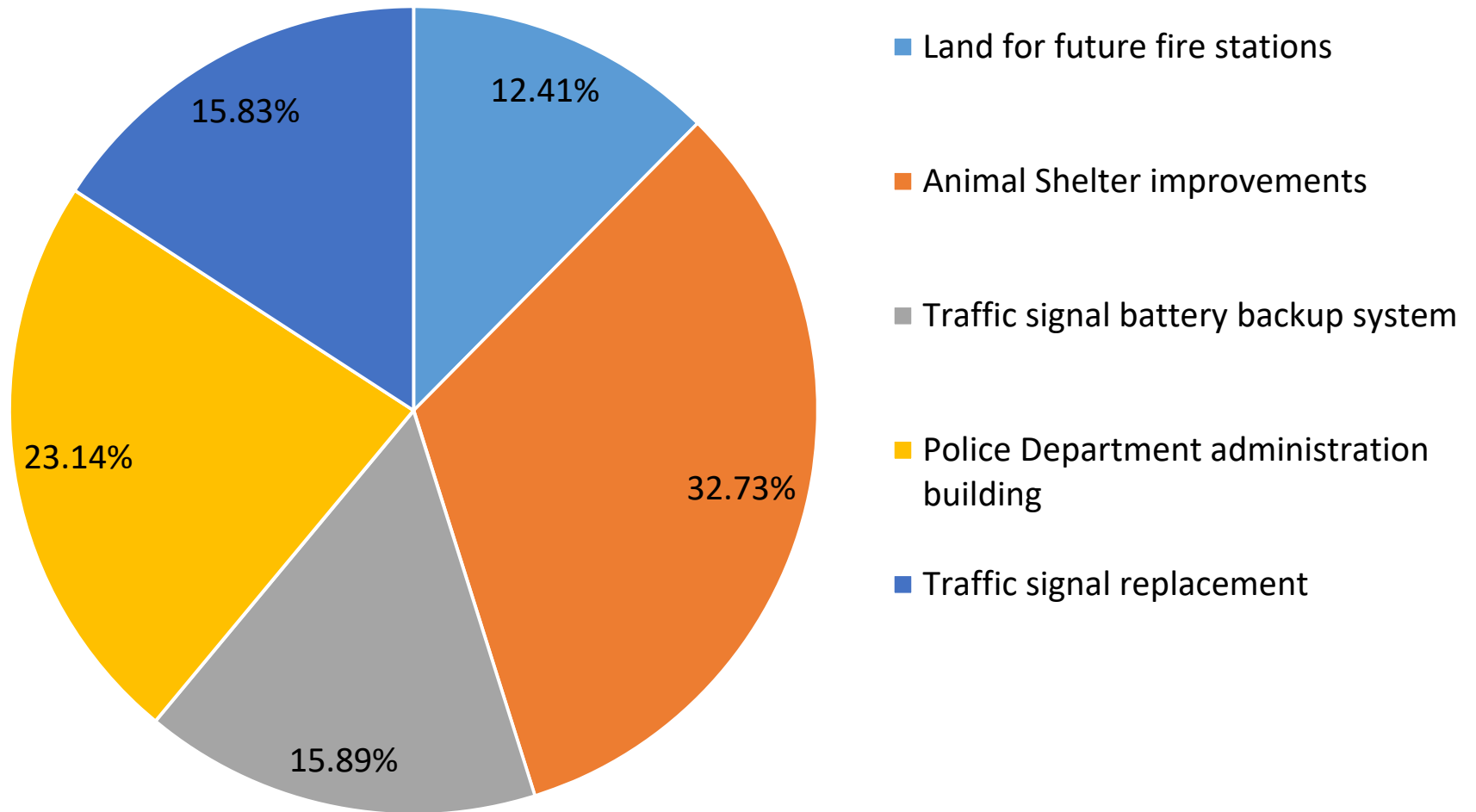
- Civic League Park
- Splash pad
- Sunken Garden Park/Sculpture Gardens
- Fort Concho roof replacement
- Senior centers renovations
- Unidad Park playground
- Coliseum improvements
- Fort Concho Visitors' Center improvements
- Martin Luther King Jr. Memorial Park restrooms
- Fort Concho Officers' Row reconstruction
- Convention Center renovation
- RiverStage improvements

Transportation Projects

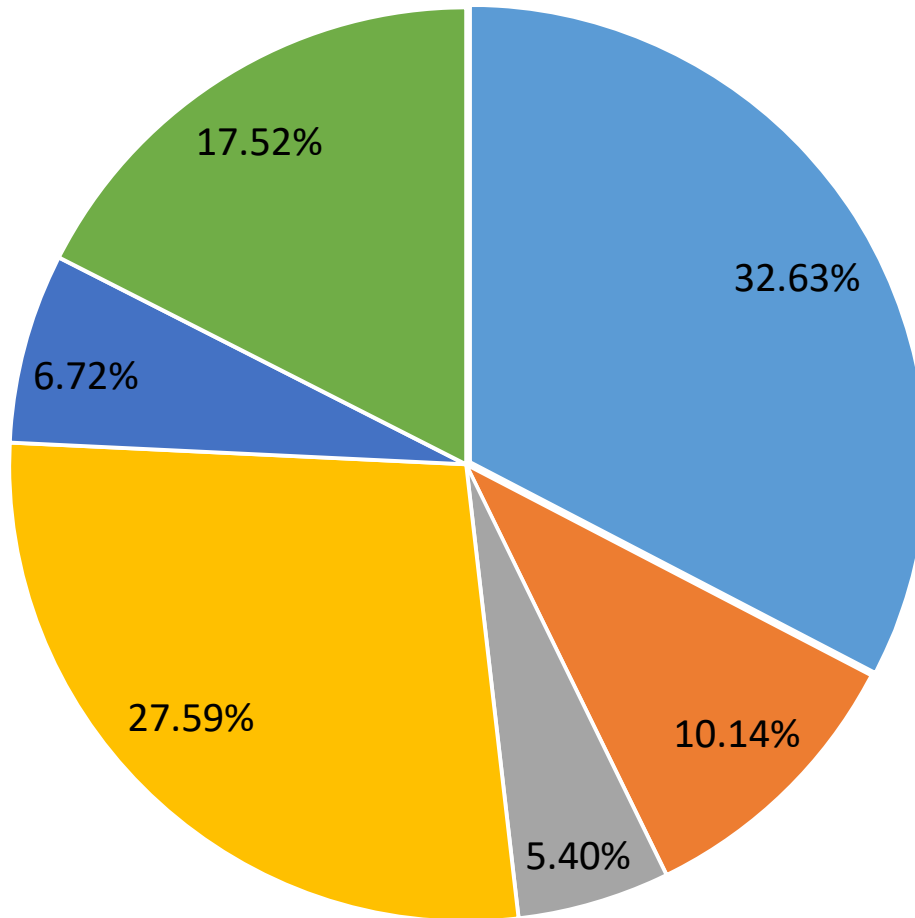


- Construction of 11th Street
- Drainage - Foster Road
- Reconstruction of Concho Ave. from Hwy. 87 to Randolph St.
- Reconstruction of College Hills from Loop 306 to Ave. N
- Reconstruction of N. Chadbourne from Loop 306 to Washington
- Drainage - River Valley Ln.
- Mill and overlay of Howard St. from US Hwy. 67 to Pecos St.
- Mill and overlay of Smith Blvd. from US Hwy 67 to Pulliam St.
- Reconstruction of S. Jackson St. from Knickerbocker Rd to railroad tracks
- Shady Point Bridge replacement

Public Safety Projects



Water and Wastewater Projects



- Water treatment plant improvements
- Lake Nasworthy dam improvements (stop log system and earthen spillway rehab)
- Computerized work orders (asset management system)
- Water main replacements
- Sewer pump facility improvements (lift station improvements)
- Wastewater treatment plant improvements

REPORT TO MAYOR & MEMBERS OF CITY COUNCIL



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

Meeting Date: February 20, 2018

Item type: Regular Item

Caption:

Update on Sales Tax revenue performance - (Presentation made by Finance Director Tina Dierschke)

Summary/History:

Sales Tax Revenue has performed as follows this fiscal year:

October - increase of 14.77%
November - increase of 7.03%
December - increase of 17.48%
January - increase of 12.45%
February - increase of 19.71%

Year to date, revenue is approximately \$693,409 more than budgeted.

Financial Impact:

Sales Tax revenue for fiscal year 2018 is over budget by 9.58% and \$693,409 after February 2018 receipts.

Other Information/Recommendation:

Attachments:

- | | | |
|----|--|--|
| 1. | Monthly Revenue Trends 2018 - February | Monthly Revenue Trends 2018 - February.pdf |
|----|--|--|

Presentation:

Tina Dierschke

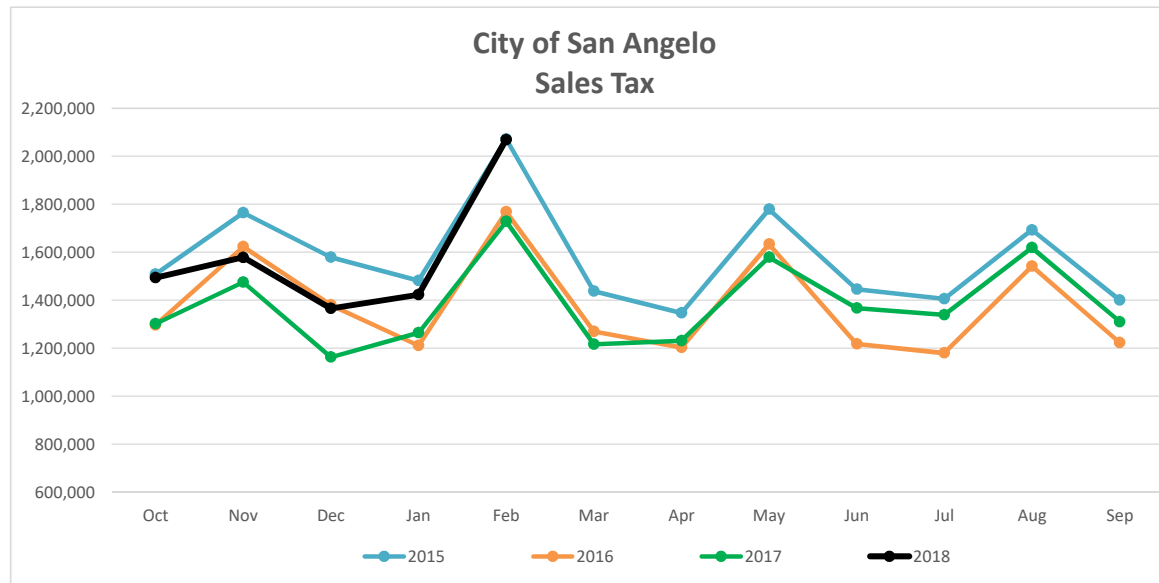
Approvals/Reviews:

Tina Dierschke	Created/Initiated
Tina Dierschke	Approved
Becky Dunn	Approved
Bryan Kendrick	Final Approval

City of San Angelo

Sales Tax - General Fund

Month	2013	2014	2015	2016	2017	2018	Budget Allocation	Difference from Budget Allocation	% Change Year over Year	Over / (Under) FY2017
Oct	1,264,349	1,388,436	1,508,233	1,296,733	1,301,852	1,494,126	1,323,838	170,288	14.77%	192,274
Nov	1,325,810	1,582,107	1,764,518	1,622,933	1,474,872	1,578,605	1,512,847	65,758	7.03%	103,733
Dec	1,285,109	1,308,812	1,579,718	1,380,463	1,162,763	1,366,024	1,317,665	48,359	17.48%	203,260
Jan	1,182,268	1,314,856	1,482,453	1,210,786	1,265,207	1,422,829	1,277,239	145,590	12.46%	157,622
Feb	1,679,307	1,829,723	2,071,878	1,768,937	1,728,678	2,069,325	1,805,910	263,415	19.71%	340,647
Mar	1,242,578	1,304,418	1,438,299	1,270,043	1,216,505		1,268,663			
Apr	1,227,766	1,423,130	1,347,047	1,202,841	1,231,345		1,272,625			
May	1,548,822	1,684,129	1,779,019	1,633,849	1,579,360		1,619,576			
Jun	1,309,232	1,457,046	1,446,101	1,217,893	1,367,061		1,332,674			
Jul	1,300,467	1,421,110	1,405,787	1,180,024	1,339,373		1,313,593			
Aug	1,556,125	1,814,100	1,693,299	1,542,217	1,619,370		1,611,891			
Sep	1,322,921	1,519,457	1,400,015	1,222,722	1,310,654		1,343,480			
Total	16,244,755	18,047,324	18,916,368	16,549,442	16,597,040	7,930,909	17,000,000	693,409	52.38%	997,536
Orig Budget	14,888,588	16,075,699	18,427,862	19,200,000	17,200,000	17,000,000				



Projection - Flat	17,594,576
Over/(Under) Budget - Flat	594,576

YTD Collections	7,930,909
PYTD Collections	6,933,373
% increase	14.39%

YTD Original Budget	7,237,499
YTD Collections	7,930,909
YTD Over/ (Under) Budget	693,409
YTD % Over/ (Under) Budget	9.58%



APPLICATION FOR
BOARDS and COMMISSIONS

Name: Steve Mahaffey
Address: [REDACTED]
City: San Angelo (unless otherwise noted) Zip: 76904
Phone (Home): [REDACTED] (Office): [REDACTED]
Resident of San Angelo since: 2010 SMD: 5
Are you a registered voter of San Angelo? Yes: X No:
Occupation / Business Affiliation: Angelo State
Occupation / Business Address:
Position: Associate Athletic Director / Business Mgr.
Email: [REDACTED]

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.

X [Signature] 3-22-16
Applicant's Signature Date

NOTE: This application is information of public record.* Public Service opportunities are offered by the City of San Angelo without regard to race, color, national origin, religion, sex or disability.

RETURN TO: City of San Angelo, c/o City Clerk, 72 W. College, San Angelo, Texas 76902-1751

Applying for:

- ☐ Airport Advisory Board
☐ Animal Shelter Adv Cmm*
☒ Civic Events Adv Board
☐ Civil Service Commission
☐ Construction Board of Adj/Apps*
☐ Design & Historic Review Cmm*
☐ Development Corporation
☐ Downtown Development Cmm*
☐ Fort Concho Museum Board
☐ Park Commission
☐ Parks & Recreation Adv Board
☐ Planning Commission
☐ Public Art Commission*
☐ Public Housing Authority
☐ Tax Incrmt Reinvsmt Zone Board*
☐ Water Advisory Board*
☐ Zoning Board of Adjustment

*specific membership criteria requirements apply-See back page for more information

Recommended by:

Tell us about yourself. Feel free to attach additional sheets, if necessary.

Based on you board selection, do you meet the membership criteria*? Yes No If so, which criteria: Resident / 21
(see back page for board criteria)

Education and/or Professional Licenses: BBA - Management from ASU

Current Municipal and Civic Organization Memberships (Positions & Dates): N/A

Previous Municipal Experience (Positions, Dates, Where): Civic Events financial Analyst, Budget Analyst, Internal Auditor for COSA

What personal qualifications can you bring to this board? Civic Events experience, Budget experience, Hotel Tax experience & special events experience.

What is your personal vision for the City? To make this City a better more attractive place to visit and live.

Why do you want to serve on this board? I bring a wide range of Governmental Background and can help to advise staff and promote Civic Events

Anything else you would like for us to know?

*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 have 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 657-4405.

For Office Use Only:

Appointed by:

CiCo Appt/Reappt Date:

Term Dates: To

From