



CITY OF ABILENE

2014 – 2018

CAPITAL IMPROVEMENTS PROGRAM





**2014 CAPITAL BUDGET
&
2014-2018 Capital Improvements Program**

Approved 06/12/2014

Updated 08/04/14

INTRODUCTION

The City of Abilene's Capital Improvements Program (CIP) is a 5-year plan used to identify needed capital projects and to coordinate the financing and timing of these projects. CIP projects are long-term investments rather than day-to-day operating expenses. Typical items include infrastructure and assets that are relatively costly, (\$25,000+) and that are expected to have a long life, (15+ years). Projects in a CIP can vary widely, but typically they include the acquisition, upgrading or major repair of streets, water lines, sewer lines, drainage facilities, large vehicles, buildings, parks, major equipment or similar projects. The first year of the CIP (2014) is the Capital Budget. Projects approved in this first year (2014) will be authorized for funding. Projects scheduled for the subsequent years (2014-2018) are included in the CIP for planning purposes only.

DEFINITION

Capital improvements are major construction or acquisition efforts, which are non-recurring in nature. Generally, capital improvement projects are defined as follows:

- Construction of buildings or facilities; including design, engineering, and other preconstruction costs with an estimated cost in excess of \$25,000;
- Purchase of major equipment and vehicles, other than office and data processing equipment, valued in excess of \$25,000 with a life expectancy of fifteen years or more;
- Major equipment or furnishings required for the utilization of new or renovated buildings; or,
- Major acquisition of land or other property.
- Studies pertaining to capital improvements that require the employment of outside professional consultants at a cost in excess of \$25,000;

BENEFITS OF THE CIP

Capital projects represent a significant allocation of public resources. The CIP is a planning tool used to forecast, prioritize, coordinate and strategically invest those resources in an efficient and effective way that balances needed improvements with available financing. This long-term approach allows the City to more accurately anticipate and prepare for future needs. The City can also use the CIP to help achieve goals of the Comprehensive Plan. The type of projects chosen, their location, their timing, and the amount of expenditures can complement the Comprehensive Plan directly or they can make certain goals more achievable.

Updated 02/14/14

THE PROCESS

The process begins with the distribution of instructions to department heads requesting projects for consideration for the next five-year CIP period. Department heads are responsible for reviewing the most recent CIP to determine the funding necessary for projects that are currently programmed in the CIP and the Strategies identified in the Comprehensive Plan. Based on this review and a review of new requirements for capital improvements for the next five-year period, the department head completes a Project Sheet. Once the Project Sheets are completed and prioritized, the 5-Year Plan is submitted to the Planning & Zoning Commission (P&Z) for review and recommendation to the City Manager. During this process, appropriate funding is determined for each of the first year projects, and a proposed capital budget and 5-year plan is submitted by the City Manager to the City Council for their consideration and approval. The Finance Department conducts an analysis each year to determine that projected capital projects cost and the projected estimates for available debt instruments are reasonable and in accordance with existing standards. Upon Council adoption, the final CIP document is produced and distributed to the Departments for implementation of the program.

2014 CIP PROGRAM SCHEDULE

October 1	To	October 31	Request to citizens for project suggestions
November 4			Public hearing at the Planning and Zoning Commission meeting for citizen input
November 4	To	December 13	Departments prepare Project Sheets and Priority Lists
December 13			Departments submit Projects Sheets and Priority Lists
December 31	To	January 24	Departments confer on project priorities
February 3			Preliminary report presented to the Planning and Zoning Commission
March 3	&	March 17 (Optional)	Public Hearing at Planning and Zoning Commission P&Z makes recommendation to city Manager
March 3	To	April 10	City Manager develops final recommendation for funding and 5-year Plan
May 8 (Cancelled)			1st Presentation of 5-year CIP to City Council
June 12 Delay from 05/22/14			Public hearing and final action by City Council
June – Aug			Certificate of Obligation and Bond Sale (as needed)

FINANCING THE CIP

The CIP projects receive funding from various sources. Historically the City has primarily relied on Certificates of Obligation (C.O.). In recent years however surpluses in reserve funds have also been used other sources of funding can include General Obligation (G.O.) Bonds, General Fund Revenues, Water and Sewer Utility Fund Revenues, specified fees and State and Federal funds in the form of grants or program awards.

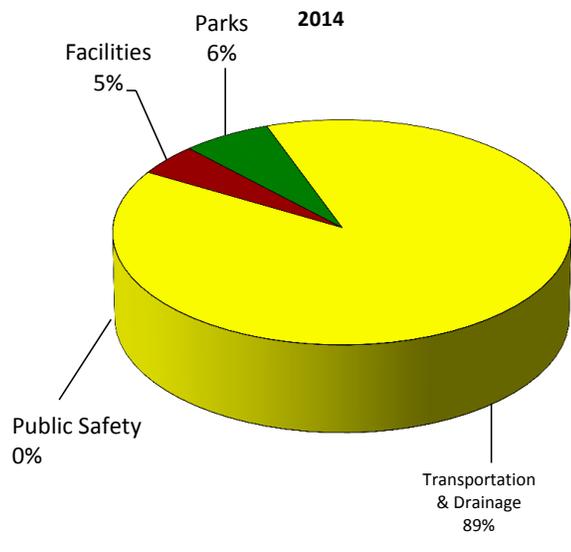
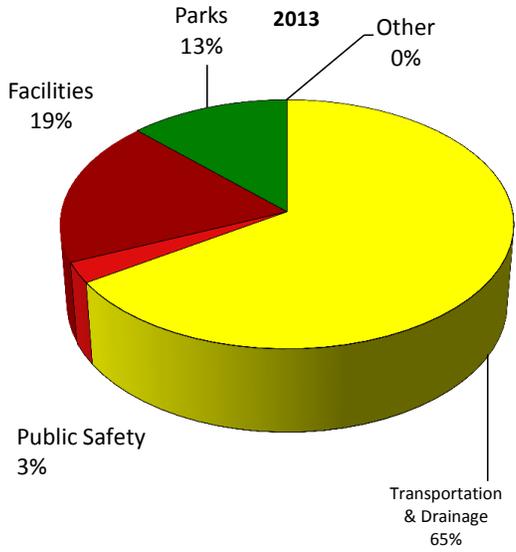
General Obligation (G.O.) bonds are funds that have been approved by the voters during a previous bond election. Utility fund revenues are derived from the fees charged to users of the systems. A Certificate of Obligation, (C.O.) has the same legal status as a G.O. bond but it is issued by an ordinance of the City Council and approved by the Attorney General. A C.O. does not involve a vote of the citizens except in certain rare cases.

CONCLUSION

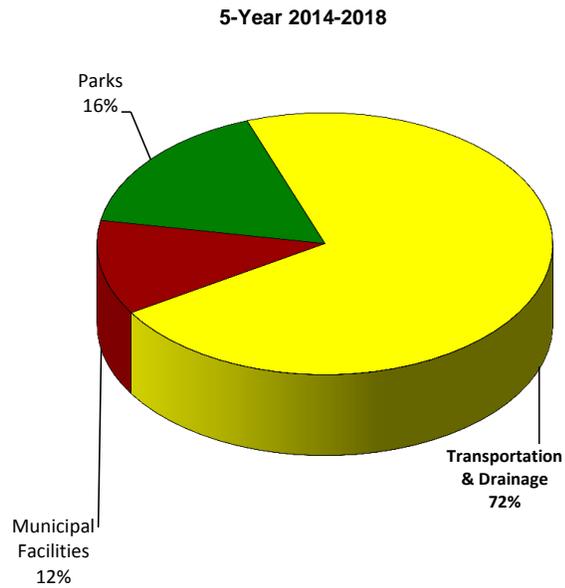
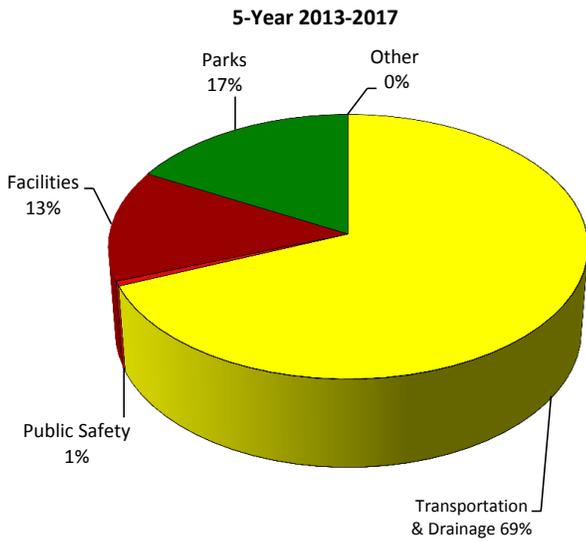
The CIP is a document dedicated to a process designed to identify both the capital improvement needs and priorities of the City over a five-year period in concert with projected funding levels and the Strategies included in the *Comprehensive Plan*. Project schedules and details are subject to change. Actual programming of projects is dependent upon the fiscal resources available. Funding constraints may preempt the completion of projects listed in the CIP. Project schedules and details may also be altered due to regulatory changes or the availability of unexpected resources. The Project Sheets on the following pages reflect those projects recommended for funding in the *Fiscal Years 2014-2018 Capital Improvements Program*.



Comparison Charts



Transportation & Drainage	\$1,515,000	Transportation & Drainage	\$1,601,000
Public Safety	\$62,000	Public Safety	\$0
Facilities	\$435,000	Facilities	\$82,000
Park Improvements	288,888	Parks	117,000
Other	0	Other	0
Total	\$2,300,888	Total	\$1,800,000



Transportation & Drainage	\$7,200,000	Transportation & Drainage	\$7,330,000
Public Safety	\$62,000	Public Safety	\$0
Municipal Facilities	\$1,426,000	Municipal Facilities	\$1,196,000
Park Improvements	\$1,785,000	Park Improvements	\$1,697,000
Other	\$0	Other	\$0
Total	\$10,473,000	Total	\$10,223,000

RESOLUTION NO. 14-2014

A RESOLUTION OF THE CITY COUNCIL OF ABILENE APPROVING AND ADOPTING THE 2014- 2018 CAPITAL IMPROVEMENTS PROGRAM.

WHEREAS, the City of Abilene strongly supports the use of a Capital Improvements Program (CIP) as a budgetary tool; and

WHEREAS, Article VI, Section 84 of the Abilene City Charter requires the Planning and Zoning Commission to submit annually to the City Manager, not less than 90 days prior to the beginning of the budget year, a list of capital improvements found necessary or desirable during the forthcoming five-year period; and

WHEREAS, the City of Abilene Planning and Zoning Commission on March 3, 2014 conducted a public hearing and approved a recommendation for the 2014-2018 Capital Improvements Plan; and

WHEREAS, upon full consideration of the matter including a public hearing, the City Council made such changes to the Proposed CIP which in their judgment are warranted and in the best interests of the residents of the City of Abilene.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS THAT:

- PART 1. The Capital Improvements Program (CIP) for 2014-2018, as submitted by the City Manager and adjusted by the City Council, containing estimates of resources and proposed expenditures for each planned project, is hereby approved and adopted.
- PART 2. The City Manager or designee is hereby authorized in accordance with City policy and State Law to expend funds and issue indebtedness through Certificates of Obligations as indicated in the attached Exhibit A for the funding of identified projects in the 2014 Capital Budget.

ADOPTED this 12th day of June 2014.

ATTEST:



Danette Dunlap, City Secretary



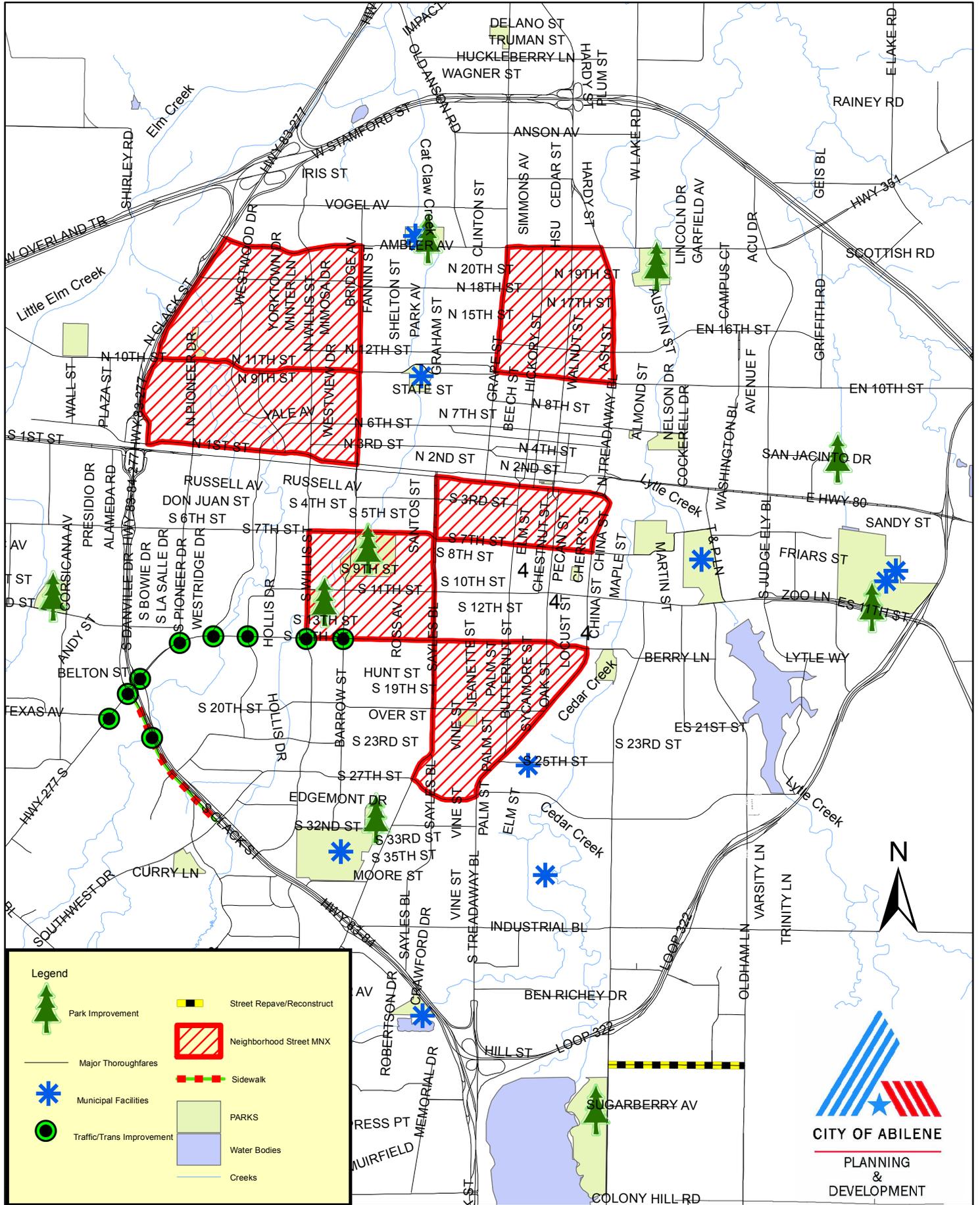
Norm Archibald, Mayor

APPROVED:



Dan Santee, City Attorney

2014-2018 CIP FUNDED PROJECTS



2014-2018 CIP Funded Projects

PG	Project #	Year	2014	2015	2016	2017	2018	Total 2014-2018	2018+
Streets & Drainage Improvements			1,101,000	1,076,000	831,000	920,000	1,000,000	4,928,000	7,943,000
02-02	4040-04-08	Hardison Ln Reconstruction - Maple to FM 1750	1,101,000	219,000				1,320,000	
02-03	4040-02-11	Westwood Richland South Area MNX (N2)		325,000			500,000	825,000	1,380,000
02-04	4040-03-11	Sayles Blvd. Neighborhood South Area MNX (S10)		532,000			500,000	1,032,000	438,000
02-05	4040-04-11	Westwood_Richland North Area MNX (N11)			315,000			315,000	2,310,000
02-06	4040-06-11	College North Area MNX (N9)				460,000		460,000	1,325,000
02-07	4040-10-11	Original Town South Area MNX (S4)				460,000		460,000	1,220,000
02-08	4040-12-11	South Treadaway (South) Neighborhood (S17)			516,000			516,000	1,270,000
Traffic/Transportation Improvements			500,000	387,000	325,000	620,000	570,000	2,402,000	3,181,000
03-02	3010-01-07	Bicycle Plan Implementation Program		\$↑ 87,000	\$↓ 25,000	\$↓ 80,000	↔ 150,000	454,000	1,469,000
03-03	3010 04-08	Sidewalk Construction Program ☺		300,000	300,000	300,000	300,000	1,200,000	1,500,000
03-04	3010-01-14	Elm Creek Pedestrian Bridge @ Clack	500,000					500,000	
03-05	4030-01-12	S 14th Signal System				\$↑ 240,000	120,000	370,000	212,000
Public Safety Improvements									
Municipal Facilities			82,000	144,000	370,000	300,000	300,000	1,196,000	665,000
05-02	7010-01-11	Pavement Various Parks City Wide			300,000	300,000	300,000	900,000	665,000
05-04	7010-01-14	Maxwell Renovation and Repair	82,000					82,000	
05-05	7310-01-12	Animal Shelter Expansion - Phase 3		144,000				144,000	
05-06	7010-04-13	Nelson Festival Gardens Pavilion			70,000			70,000	
Park Improvements			117,000	340,000	225,000	470,000	545,000	1,697,000	1,755,000
06-02	7010-04-98	Playground Modernization - Parks	↔ 80,000	↔ 0	60,000	190,000	190,000	520,000	
06-03	7010-01-06	Ball Field Concession Buildings - Parks	↔	\$↑ 263,000	\$↓ 165,000	\$↓ 280,000	355,000	1,063,000	1,755,000
06-04	7010-03-06	Sears Park Development - Parks	37,000	77,000				114,000	
Total			\$ 1,800,000	\$ 1,947,000	\$ 1,751,000	\$ 2,310,000	\$ 2,415,000	10,223,000	\$ 13,544,000
1 Projected Debt Available			\$ 1,800,000	\$ 1,900,000	\$ 1,900,000	\$ 2,200,000	2,300,000	10,100,000	
2 Difference			\$ -	\$ (47,000)	\$ 149,000	\$ (110,000)	\$ (115,000)	\$ (123,000)	
4 % above (5% Max in 2010-2013))			0.0%	2.47%	-7.84%	5.00%	5.00%	1.22%	
3 CIP Protocol Limit			\$ 1,700,000	\$ 1,890,000	\$ 1,995,000	\$ 2,310,000	2,415,000	\$ 10,605,000	

Total Unfunded			
☺	Project Delay	Ω↑	Move from Unfunded List
↔	Project Acceleration	↔	Project Split
\$↑	Cost Increase	✂↑	Scope Increase
\$↓	Cost Decrease	✂↓	Scope Decrease
☺	Recurring Project		

	New or Unfunded being requested before 2018
	Increased Cost
	Decreased Cost
	Request for Acceleration
	Request for Delay

2014 Unfunded Projects List

<u>Page #</u>	<u>Project #</u>	<u>Project Description</u>	<u>Unfunded</u>	<u>Dept</u>	<u>Project</u>
Street Improvements					
02-09	4010-04-98	Bridge Replacement - ES 7th St. to Cedar Creek	\$690,000	PW - St	D
02-10	4020-07-99	N. 5th Street Rehabilitation Grape St. to Victoria	\$517,000	PW - St	D
02-11	4020-11-99	Meadow Dr. Reconstruction	\$933,000	PW - St	DC
02-12	4020-04-05	Grape St Reconstruction	\$1,508,000	PW-St	D
02-13	4020-32-06	N. 3rd Street Rehabilitation N. Willis to Grape St.	\$2,222,000	PW - St	DC
02-14	4020-02-07	Butternut St. Rehabilitation S. 1st to Treadaway	\$2,028,000	PW - St	D
02-15	4020-02-09	McGee Dr. Rehab	\$264,000	PW - St	C
02-16	4020-02-14	Ambler Ave Reconstruction Danville to Treadaway	\$2,750,000	PW-St	D
02-17	4040-02-08	North 6th Street Reconstruction	\$1,517,000	PW - St	D
02-18	4040-03-08	Griffith Road Widening	\$2,637,000	PW - St	D
02-19	4040-05-08	Hardwick Road	\$2,024,000	PW - St	D
02-20	4040-06-08	Huckleberry Street Extension	\$597,000	PW - St	C
02-21	4040-15-08	North 1st Street Reconstruction	\$828,000	PW - St	D
02-22	4040-17-08	North 13th Street Reonstruction	\$602,000	PW - St	D
02-23	4040-01-10	South 14th & Frenchman's Creek Realignment	\$343,000	PW-St	C
02-24	4040-03-10	Rex Allen Reconstruction	\$278,000	PW-St	D
02-25	4040-04-10	N. Willis Reconstruction	\$830,000	PW-St	C
02-26	4040-05-10	S. Willis Reconstruction	\$2,242,000	PW-St	D
02-27	4040-13-10	West Lake Road Reconstruction	\$995,000	PW-St	C
02-28 thru 30	4020-01-14	Neighborhood Area N1	\$1,155,000	PW-St	D
02-28 thru 30	4020-03-14	Neighborhood Area N3	\$1,680,000	PW-St	D
02-28 thru 30	4020-04-14	Neighborhood Area N4	\$1,785,000	PW-St	D
02-28 thru 30	4020-05-14	Neighborhood Area N5	\$945,000	PW-St	D
02-28 thru 30	4020-06-14	Neighborhood Area N6	\$1,890,000	PW-St	D
02-28 thru 30	4020-07-14	Neighborhood Area N7	\$105,000	PW-St	D
02-28 thru 30	4020-08-14	Neighborhood Area N8	\$1,155,000	PW-St	D
02-28 thru 30	4020-10-14	Neighborhood Area N10	\$2,100,000	PW-St	D
02-28 thru 30	4020-12-14	Neighborhood Area N12	\$1,575,000	PW-St	D
02-28 thru 30	4020-13-14	Neighborhood Area N13	\$2,100,000	PW-St	D
02-28 thru 30	4020-14-14	Neighborhood Area N14	\$840,000	PW-St	D
02-28 thru 30	4020-15-14	Neighborhood Area N15	\$420,000	PW-St	D
02-28 thru 30	4020-16-14	Neighborhood Area N16	\$840,000	PW-St	D
02-28 thru 30	4020-17-14	Neighborhood Area N17	\$105,000	PW-St	D
02-28 thru 30	4020-51-14	Neighborhood Area S1	\$945,000	PW-St	D
02-28 thru 30	4020-52-14	Neighborhood Area S2	\$1,785,000	PW-St	D
02-28 thru 30	4020-53-14	Neighborhood Area S3	\$840,000	PW-St	D
02-28 thru 30	4020-55-14	Neighborhood Area S5	\$1,365,000	PW-St	D
02-28 thru 30	4020-56-14	Neighborhood Area S6	\$210,000	PW-St	D
02-28 thru 30	4020-57-14	Neighborhood Area S7	\$2,205,000	PW-St	D
02-28 thru 30	4020-58-14	Neighborhood Area S8	\$1,575,000	PW-St	D
02-28 thru 30	4020-59-14	Neighborhood Area S9	\$1,680,000	PW-St	D
02-28 thru 30	4020-61-14	Neighborhood Area S11	\$2,205,000	PW-St	D
02-28 thru 30	4020-62-14	Neighborhood Area S12	\$1,470,000	PW-St	D
02-28 thru 30	4020-63-14	Neighborhood Area S13	\$1,890,000	PW-St	D
02-28 thru 30	4020-64-14	Neighborhood Area S14	\$420,000	PW-St	D
02-28 thru 30	4020-65-14	Neighborhood Area S15	\$3,255,000	PW-St	D
02-28 thru 30	4020-66-14	Neighborhood Area S16	\$2,100,000	PW-St	D
02-28 thru 30	4020-68-14	Neighborhood Area S18	\$525,000	PW-St	D
02-28 thru 30	4020-69-14	Neighborhood Area S19	\$2,100,000	PW-St	D
02-28 thru 30	4020-70-14	Neighborhood Area S20	\$1,995,000	PW-St	D
02-28 thru 30	4020-71-14	Neighborhood Area S21	\$1,470,000	PW-St	D
02-28 thru 30	4020-72-14	Neighborhood Area S22	\$1,260,000	PW-St	D
02-28 thru 30	4020-73-14	Neighborhood Area S23	\$3,990,000	PW-St	D
02-28 thru 30	4020-74-14	Neighborhood Area S24	\$315,000	PW-St	D
02-28 thru 30	402-75-14	Neighborhood Area S25	\$945,000	PW-St	D
Subtotal - Street Improvements			\$75,045,000		
PAGE SUB - TOTAL			\$75,045,000		

2014 Unfunded Projects List

			<u>Unfunded</u>	<u>Dept</u>	<u>Project</u>
Subtotal from pg. 01-08			\$75,045,000		
Traffic/Transportation Improvements					
03-06	3010-01-08	Butternut St. Streetscape	\$1,435,000	PL	D
03-07	3010-02-08	Pine St. Streetscape	\$2,552,000	PL	D
03-08	3010-03-08	Buffalo Soldiers Dr Streetscape	\$448,000	PL	DC
03-09	3010-01-11	Chestnut and Oak 2-Way conversion (SODA)	\$706,000	PL	CB
03-10	4030-05-97	Downtown Signal System	\$2,396,000	PW-St	D
03-11	4030-01-03	Removal of RR Spur Tracks & Road Reconstr.	\$1,160,000	PW-St	D
03-12	4030-01-06	Traffic Signal Improvements/Various locations	\$740,000	PW-St	D
03-13	4030-02-06	Pedestrian Signal Improvements	\$40,000	PW- St	D
03-14	6120-01-07	Pedestrian Shelter & Bench Installation	\$100,000	PW-Tr	D
Subtotal - Traffic /Transportation			\$9,577,000		
Public Safety Improvements					
04-02	5515-01-07	Construction of New Fire Station	\$4,876,000	F	D
04-03	5515-02-07	Fire Apparatus Manitenance Storage	\$1,874,000	F	D
04-04	5535-02-08	Fire Training Facility	\$1,051,000	F	D
04-05	5575-01-08	Replace Fire Stations	\$9,178,000	F	D
04-06	5575-01-09	Traffic Signal Preemption	\$174,000	F	D
Subtotal - Public Safety Improvements			\$17,153,000		
Municipal Facilities Improvements					
05-07	4040-01-14	Wash Rack	\$209,000	PW-St	D
05-08	7010-02-11	Athletic Field Fencing	\$1,300,000	CS-PK	D
05-09	7010-01-13	Butternut Underpass	\$150,000	CS-PK	D
05-10	7010-01-10	Maxwell Golf Irrigation	\$900,000	CS-PK	D
05-11	7110-03-14	Rose Pool Re-Plaster	\$70,000	CS-PK	D
05-12	7120-01-05	Asbestos Abatement Library	\$262,000	CS- Fm	D
05-13	7130-01-06	Motorized Fly System Civic Cntr	\$1,181,000	CS- Fm	D
05-14	7130-01-13	Plaza Fountain repair	\$124,000	CS-Fm	D
05-15	7250-02-14	Senior Cntr Floor	\$55,000	CS-Fm	D
Subtotal - Municipal Facilities			\$4,251,000		
Park Improvements					
06-05	7010-05-86	South Abilene Park Development	\$2,200,000	CS	D
06-06	7010-03-98	N. 10th and Wall St. Park Development	\$850,000	CS	D
06-07	7010-02-03	South Branch Library	\$6,815,000	CS	D
06-08	7110-01-08	Indoor Aquatic Center	\$10,000,000	CS-PK	DCB
06-09	7010-02-08	Spray Grounds	\$2,750,000	CS-PK	D
06-10	7010-03-08	Lake Kirby Park Development	\$3,060,000	CS-PK	DB
06-11	7010-04-08	Cedar Creek Trail	\$8,000,000	CS-PK	DB
06-12	7010-05-08	New Neighborhood Parks	\$1,100,000	CS-PK	DCB
06-13	7110-01-13	Citywide Recreation Facility	\$32,100,000	CS-PK	DCB
06-14	7010-05-13	Nelson Park, Fort Imagination Picnic Pavilion	\$80,000	CS-PK	C
06-15	7010-04-14	Trails Replacement	\$1,007,000	CS-PK	D
06-16	7010-02-14	Restroom Replacement	\$828,000	CS-PK	DC
06-17	7110-06-14	Rose Park Tennis Pavillion	\$70,000	CS-PK	DC
06-18	7010-07-14	Rose Rec Center Addition	\$150,000	CS-PK	D
Subtotal - Park Improvements			\$69,010,000		
Other Improvements					
Subtotal - Other Improvements			\$0		
Subtotal Unfunded List (Pg 01-08 & 01-09)			\$175,036,000		
Underfunded & Future Project Needs From Funded List (pg 01-06)			\$13,544,000		
TOTAL UNFUNDED NEEDS			\$188,580,000		

STREET IMPROVEMENTS



2014 CAPITAL BUDGET & 2014-2018 Capital Improvements Program

Project Category:		Street Improvement				Location Map					 <p>CITY OF ABILENE</p> <p>2014</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2014-2018 CIP</p>	
Department:		Public Works										
Project Title:		Hardison Lane Reconstruction										
Project Number:		4040-04-08										
Location:		Maple Street to FM 1750										
Project Source	Dept	Bond	Citizen	Board								
Check one	X		X									
Project Status	Increased		Grant Connected?									
Infill Area ?	No		No									
Short Project Description												
The existing street is in poor condition and the area has drainage problems. Street improvements on Hardison Ln are required as part of the City's December 2009 annexation of this area.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	2014	2015+	
Property Acquisition									\$0			
Construction			\$1,101,000						\$1,101,000			
Professional Services									\$0			
Furnishings & Equip.									\$0			
Contingency & Other				\$219,000					\$219,000			
Total	\$0	\$0	\$1,101,000	\$219,000	\$0	\$0	\$0	\$0	\$1,320,000	2011	2015+	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT		
General			\$1,101,000						\$1,101,000	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,101,000	
Cert. of Obligation				\$219,000					\$219,000	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$219,000	
Other									\$0	TOTAL	\$1,320,000	
Unfunded									\$0			
Total	\$0	\$0	\$1,101,000	\$219,000	\$0	\$0	\$0	\$0	\$1,320,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Hardison Lane Reconstruction				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-04-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$1,101,000	\$219,000	\$0	\$0	\$0	\$1,320,000	\$0	
Detailed Project Description										
Project Cost Summary	Phase 1	Phase 2	Phase 3							
Engineering and Design	\$25,000									
Roadway Construction:		\$1,101,000								
Drainage Improvements										
Sidewalk Construction										
Sidewalk Fund			\$219,000							
Benefits to the Community										
<p>The pavement, and drainage, in this neighborhood will be improved. This street is classified as a Collector according to the City of Abilene's Thoroughfare Plan. The location in relation to other developments in the area indicates pedestrian demand is expected to be relatively low for some time. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time.</p>										

Project Category: Street Improvement		Location Map								 <p>CITY OF ABILENE</p> <p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>			
Department: Public Works													
Project Title: Westwood-Richland South Area Street MNX (N2)													
Project Number: 4040-02-11													
Location: Bounded by N Danville, N10th, N Mockingbird, and N 1st													
Project Source													
Dept	Bond	Citizen	Board					Project Schedule					
Check one	X							START	FINISH				
Project Status Unchanged		Grant Connected?						Property Acquisition					
Infill Area ? Yes		No						Construction					
Short Project Description										2015		2018+	
The streets bounded by N Danville, N 10th, N Mockingbird, and N 1st are in need of rehabilitation and maintenance.										Professional Services			
ANNUAL PROJECT COST													
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
Property Acquisition									\$0	Furnishings & Equipment			
Construction				\$309,000			\$476,000	\$1,315,000	\$2,100,000				
Professional Services									\$0	Contingency & Other			
Furnishings & Equip.									\$0	2015		2018+	
Contingency & Other				\$16,000			\$24,000	\$65,000	\$105,000	TOTAL SCHEDULE			
Total	\$0	\$0	\$0	\$325,000	\$0	\$0	\$500,000	\$1,380,000	\$2,205,000	2015		2018+	
ANNUAL PROJECT FUNDS													
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT			
General									\$0	Property Acquisition		\$0	
Bonds									\$0	Construction		\$2,100,000	
Cert. of Obligation				\$325,000			\$500,000		\$825,000	Professional Services		\$0	
Water									\$0	Furnishings & Equipment		\$0	
Federal/State									\$0	Contingency & Other		\$105,000	
Other									\$0	TOTAL		\$2,205,000	
Unfunded								\$1,380,000	\$2,501,000				
Total	\$0	\$0	\$0	\$325,000	\$0	\$0	\$500,000	\$1,380,000	\$3,326,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	Westwood-Richland South Area Street MNX (N2)				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-02-11									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$325,000	\$0	\$0	\$500,000	\$825,000	\$1,380,000	
Detailed Project Description										
Rehabilitation and maintenance of streets in the Westwood Richland Area.										
	Phase I (2015)	Phase 2 (2018)	Future Phase							
Roadway Repaving	\$ 77,000	\$119,000	\$ 329,000							
Roadway Surface Sealing	\$ 155,000	\$238,000	\$ 657,000							
Drainage Improvements:	\$ 77,000	\$119,000	\$ 329,000							
Sidewalk Construction:	To be determined	To be determined	To be determined							
Sidewalk Fund:	\$ 16,000	\$24,000	\$ 65,000							
Benefits to the Community										
The pavement, drainage, and sidewalks in this neighborhood will be improved.										

Project Category: Street Improvement										<p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>				
Department: Public Works														
Project Title: S10 Sayles Blvd Neighbord-South														
Project Number: 4040-03-11														
Location: Bounded by Sayles, Willis, S 7th, and S 14th (S10)														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unchanged											Grant Connected?		
Infill Area ?	No											No		
Short Project Description														
The streets bounded by Sayles, S Treadaway, South 27th, and South 14th are in need of rehabilitation and will be provided maintenance. Where feasible sidewalk improvements are anticipated and local drainage issues will be addressed.														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	START	FINISH			
Property Acquisition									\$0					
Construction				\$506,000			\$476,000	\$418,000	\$1,400,000					
Professional Services									\$0					
Furnishings & Equip.									\$0					
Contingency & Other				\$26,000			\$24,000	\$20,000	\$70,000					
Total	\$0	\$0	\$0	\$532,000	\$0	\$0	\$500,000	\$438,000	\$1,470,000					
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$1,400,000			
Cert. of Obligation				\$532,000			\$500,000		\$1,032,000	Professional Services	\$0			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$70,000			
Other									\$0	TOTAL	\$1,470,000			
Unfunded								\$438,000	\$438,000					
Total	\$0	\$0	\$0	\$532,000	\$0	\$0	\$500,000	\$438,000	\$1,470,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	S10 Sayles Blvd Neighbord-South				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-03-11									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$532,000	\$0	\$0	\$500,000	\$1,032,000	\$438,000	
Detailed Project Description										
Rehabilitation and maintenance of streets in the Southern Sayles Boulevard Area.										
		Phase I (2015)	Phase 2 (2018)	Future Phase						
Roadway Repaving		\$127,000	\$119,000	\$104,000						
Roadway Surface Sealing		\$252,000	\$238,000	\$210,000						
Drainage Improvements:		\$127,000	\$119,000	\$104,000						
Sidewalk Construction:		To be determined	To be determined	To be determined						
Sidewalk Fund:		\$26,000	\$24,000	\$20,000						
Benefits to the Community										
The pavement, drainage, and sidewalks in this neighborhood will be improved.										

Project Category:		Street Improvement				Location Map					 <p>CITY OF ABILENE</p> <p>2014</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2014-2018 CIP</p>			
Department:		Public Works												
Project Title:		Westwood-Richland North Area Street MNX (N11)											Project Schedule	
Project Number:		4040-04-11											START	FINISH
Location:		Bounded by N Danville, N10th, N Mockingbird, and Ambler (N11)											Property Acquisition	
Project Source		Dept	Bond	Citizen	Board								Construction	
Check one		X											2016	2018+
Project Status		Unchanged		Grant Connected?									Professional Services	
Infill Area ?		No		No									Furnishings & Equipment	
Short Project Description													Contingency & Other	
The streets bounded by N Danville, N 10th, N Mockingbird, and Ambler are in need of rehabilitation and maintenance.											2016		2018+	
ANNUAL PROJECT COST											TOTAL SCHEDULE			
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	2016	2018+			
Property Acquisition									\$0					
Construction					\$300,000			\$2,200,000	\$2,500,000					
Professional Services									\$0					
Furnishings & Equip.									\$0					
Contingency & Other					\$15,000			\$110,000	\$125,000	2016	2018+			
Total	\$0	\$0	\$0	\$0	\$315,000	\$0	\$0	\$2,310,000	\$2,625,000	2016	2018+			
ANNUAL PROJECT FUNDS											TOTAL PROJECT			
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$2,500,000			
Cert. of Obligation					\$315,000				\$315,000	Professional Services	\$0			
Water									\$0	Furnishings & Equipment	\$4,620,000			
Federal/State									\$0	Contingency & Other	\$125,000			
Other									\$0	TOTAL	\$7,245,000			
Unfunded								\$2,310,000	\$2,310,000					
Total	\$0	\$0	\$0	\$0	\$315,000	\$0	\$0	\$2,310,000	\$2,625,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Category: Street Improvement		Location Map								 <p>CITY OF ABILENE</p> <p>2014</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2014-2018 CIP</p>							
Department: Public Works																	
Project Title: College North Area MNX (N9)																	
Project Number: 4040-06-11																	
Location: Bounded by Treadaway, Ambler, Grape and N 10th.																	
Project Source	Dept	Bond	Citizen	Board								Project Schedule					
Check one	X											START	FINISH				
Project Status	Unchanged		Grant Connected?									Property Acquisition					
Infill Area ?	Yes		No									N/A	N/A				
Short Project Description												Construction					
The streets bounded by Treadaway, Ambler, Grape and N 10th will be provided maintenance. A new sidewalk section is anticipated and local drainage issues will be addressed.										2017+		2018+					
										Professional Services							
										Furnishings & Equipment							
										N/A		N/A					
										Contingency & Other							
										\$0		2017		2018+			
										\$22,000		\$63,000		\$85,000			
Total		\$0		\$0		\$0		\$0		\$460,000		\$0		\$1,325,000		\$1,785,000	
ANNUAL PROJECT COST										TOTAL PROJECT							
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total								
General									\$0	Property Acquisition	\$0						
Bonds									\$0	Construction	\$1,700,000						
Cert. of Obligation						\$460,000			\$460,000	Professional Services	\$0						
Water									\$0	Furnishings & Equipment	\$0						
Federal/State									\$0	Contingency & Other	\$85,000						
Other									\$0	TOTAL	\$1,785,000						
Unfunded								\$1,325,000	\$1,325,000								
Total	\$0	\$0	\$0	\$0	\$0	\$460,000	\$0	\$1,325,000	\$1,785,000								
NET IMPACT ON OPERATING BUDGET																	
Revenue																	
Expenditures																	

Project Title:	College North Area MNX (N9)				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-06-11									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$460,000	\$0	\$460,000	\$1,325,000	
Detailed Project Description										
Rehabilitation and maintenance of streets in the N College Area.										
		Phase 1 (2017)		Future Phase						
Roadway Paving :		\$109,000		\$ 316,000						
Roadway Surface Sealing		\$220,000		\$630,000						
Drainage Improvements:		\$109,000		\$ 316,000						
Sidewalk Construction :		To be determined		To be determined						
Sidewalk Fund :		\$ 22,000		\$63,000						
Benefits to the Community										
The pavement, drainage, and sidewalks in this neighborhood will be improved.										

Project Category: Street Improvement		Location Map								 <p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>	
Department: Public Works											
Project Title: Original Town South Area MNX (S4)											
Project Number: 4040-10-11											
Location: Bounded by S 1st, S 7th, Sayles Blvd and Judge Ely											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unchanged		Grant Connected?								
Infill Area ?	Yes		No								
Short Project Description											
The streets bounded by S 1st, S 7th, Sayles Blvd and Judge Ely will be provided maintenance. A new sidewalk section is anticipated and local drainage issues will be addressed.											
ANNUAL PROJECT COST										Project Schedule	
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	START	FINISH
Property Acquisition									\$0		
Construction						\$438,000		\$1,162,000	\$1,600,000		
Professional Services									\$0		
Furnishings & Equip.									\$0		
Contingency & Other						\$22,000		\$58,000	\$80,000		
Total	\$0	\$0	\$0	\$0	\$0	\$460,000	\$0	\$1,220,000	\$1,680,000		
ANNUAL PROJECT FUNDS										Construction	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	2017	2018+
General									\$0		
Bonds									\$0		
Cert. of Obligation						\$460,000			\$460,000		
Water									\$0		
Federal/State									\$0		
Other									\$0		
Unfunded								\$1,220,000	\$1,220,000		
Total	\$0	\$0	\$0	\$0	\$0	\$460,000	\$0	\$1,220,000	\$1,680,000		
NET IMPACT ON OPERATING BUDGET										Professional Services	
Revenue											
Expenditures											
										Furnishings & Equipment	
										NA	NA
										Contingency & Other	
										2017+	2018+
										TOTAL SCHEDULE	
										2017+	2018+
										TOTAL PROJECT	
										Property Acquisition	\$0
										Construction	\$1,600,000
										Professional Services	\$0
										Furnishings & Equipment	\$0
										Contingency & Other	\$80,000
										TOTAL	\$1,680,000

Project Title:	Original Town South Area MNX (S4)				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP																	
Project Number:	4040-10-11																										
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018																		
	\$0	\$0	\$0	\$0	\$0	\$460,000	\$0	\$460,000	\$1,220,000																		
Detailed Project Description																											
<p>Detailed Project Description Rehabilitation and maintenance of streets in the Original Town North Neighborhood. The streets bounded by S 1st, S 7th, Sayles Blvd and Judge Ely are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;">Phase 1</td> <td style="text-align: center;">Future Phase</td> </tr> <tr> <td>Roadway Paving :</td> <td style="text-align: right;">\$ 109,000</td> <td style="text-align: right;">\$ 291,000</td> </tr> <tr> <td>Roadway Surface Sealing</td> <td style="text-align: right;">\$ 220,000</td> <td style="text-align: right;">\$ 580,000</td> </tr> <tr> <td>Drainage Improvements:</td> <td style="text-align: right;">\$ 109,000</td> <td style="text-align: right;">\$ 291,000</td> </tr> <tr> <td>Sidewalk Construction:</td> <td style="text-align: center;">To be determined</td> <td style="text-align: center;">To be determined</td> </tr> <tr> <td>Sidewalk Fund:</td> <td style="text-align: right;">\$ 22,000</td> <td style="text-align: right;">\$ 58,000</td> </tr> </table>											Phase 1	Future Phase	Roadway Paving :	\$ 109,000	\$ 291,000	Roadway Surface Sealing	\$ 220,000	\$ 580,000	Drainage Improvements:	\$ 109,000	\$ 291,000	Sidewalk Construction:	To be determined	To be determined	Sidewalk Fund:	\$ 22,000	\$ 58,000
	Phase 1	Future Phase																									
Roadway Paving :	\$ 109,000	\$ 291,000																									
Roadway Surface Sealing	\$ 220,000	\$ 580,000																									
Drainage Improvements:	\$ 109,000	\$ 291,000																									
Sidewalk Construction:	To be determined	To be determined																									
Sidewalk Fund:	\$ 22,000	\$ 58,000																									
Benefits to the Community																											
<p>The pavement, drainage, and sidewalks in this neighborhood will be improved.</p>																											

Project Title:	S17 South Treadaway (South) Neighborhood				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP																		
Project Number:	4040-12-11																											
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018																			
	\$0	\$0	\$0	\$0	\$516,000	\$0	\$0	\$516,000	\$1,270,000																			
Detailed Project Description																												
<p>Rehabilitation and maintenance of streets in the South Treadaway (South) Neighborhood.</p> <p>The streets bounded by Sayles, S Treadaway, South 27st, and South 14th are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Phase 1</td> <td style="text-align: center;">Future Phases</td> </tr> <tr> <td>Roadway Paving :</td> <td style="text-align: right;">\$ 123, 000</td> <td style="text-align: right;">\$ 302,000</td> </tr> <tr> <td>Roadway Surface Sealing</td> <td style="text-align: right;">\$ 246,000</td> <td style="text-align: right;">\$ 604,000</td> </tr> <tr> <td>Drainage Improvements:</td> <td style="text-align: right;">\$ 123,000</td> <td style="text-align: right;">\$ 302,000</td> </tr> <tr> <td>Sidewalk Construction:</td> <td style="text-align: center;">To be determined</td> <td style="text-align: center;">To be determined</td> </tr> <tr> <td>Sidewalk Fund:</td> <td style="text-align: right;">\$ 25,000</td> <td style="text-align: right;">\$ 60,000</td> </tr> </table>												Phase 1	Future Phases	Roadway Paving :	\$ 123, 000	\$ 302,000	Roadway Surface Sealing	\$ 246,000	\$ 604,000	Drainage Improvements:	\$ 123,000	\$ 302,000	Sidewalk Construction:	To be determined	To be determined	Sidewalk Fund:	\$ 25,000	\$ 60,000
	Phase 1	Future Phases																										
Roadway Paving :	\$ 123, 000	\$ 302,000																										
Roadway Surface Sealing	\$ 246,000	\$ 604,000																										
Drainage Improvements:	\$ 123,000	\$ 302,000																										
Sidewalk Construction:	To be determined	To be determined																										
Sidewalk Fund:	\$ 25,000	\$ 60,000																										
Benefits to the Community																												
<p>The pavement, drainage, and sidewalks in this neighborhood will be improved.</p>																												

Project Category: Street Improvement										<p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>		
Department: Public Works												
Project Title: Bridge Replacement												
Project Number: 4010-04-98												
Location: ES 7th St at Cedar Creek												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
This project will replace the existing bridge on ES 7th Street at Cedar Creek										START	FINISH	
										Property Acquisition		
										Construction		
										Professional Services		
										Furnishings & Equipment		
										Contingency & Other		
										TOTAL SCHEDULE		
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0	Professional Services		
Construction			\$635,000						\$635,000	Furnishings & Equipment		
Professional Services			\$25,000						\$25,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other			\$30,000						\$30,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$635,000	
Cert. of Obligation									\$0	Professional Services	\$25,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$30,000	
Other									\$0	TOTAL	\$690,000	
Unfunded			\$690,000						\$690,000			
Total	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other		
Expenditures										\$30,000		
										TOTAL		
										\$690,000		

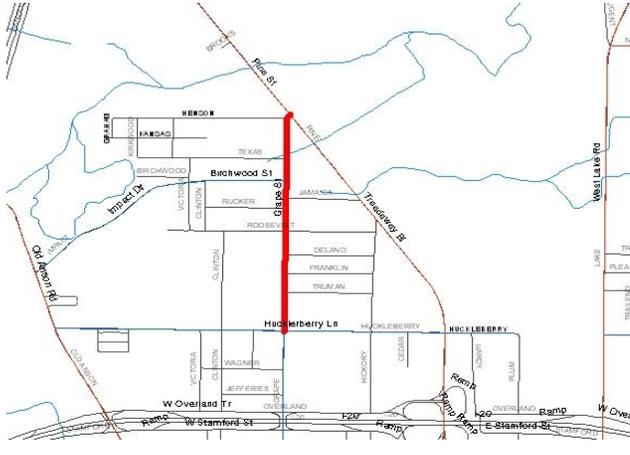
Project Title:	Bridge Replacement				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4010-04-98									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$690,000	\$0	
Detailed Project Description										
<p>This project will replace the existing bridge on ES 7th Street at Cedar Creek. The existing bridge is structurally deficient on the Texas Department of Transportation's (TXDOT) Bridge Sufficiency Rating list. The bridge is currently restricted to 12,000 pound loads. The bridge does not have adequate bridge railing.</p> <p>In the past, the City has been able to obtain Federal Bridge Program funding for replacement of bridges that are structurally substandard. This type funding will be sought for this project.</p>										
Benefits to the Community										
<p>ES 7th Street is designated as a collector street on the Thoroughfare Plan. Average traffic volume is about 1,200 vehicles per day. All motorists using this bridge will benefit from increased safety due to the extra bridge width and structural integrity.</p>										

Project Category: Street Improvement										<p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>		
Department: Public Works												
Project Title: North 5th St Reconstruction												
Project Number: 4020-07-99												
Location: Grape Street to Victoria Street												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
N 5th Street pavement between Grape Street and Victoria Street has experienced significant deterioration and is in need of complete reconstruction.										START	FINISH	
										Property Acquisition		
										Construction		
										Professional Services		
										Furnishings & Equipment		
										Contingency & Other		
										TOTAL SCHEDULE		
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0	Professional Services		
Construction			\$502,000						\$502,000	Furnishings & Equipment		
Professional Services			\$15,000						\$15,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other									\$0	TOTAL SCHEDULE		
Total	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$0	\$517,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$502,000	
Cert. of Obligation									\$0	Professional Services	\$15,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$517,000	
Unfunded			\$517,000						\$517,000			
Total	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$0	\$517,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other		
Expenditures										TOTAL		
										\$0		
										\$517,000		

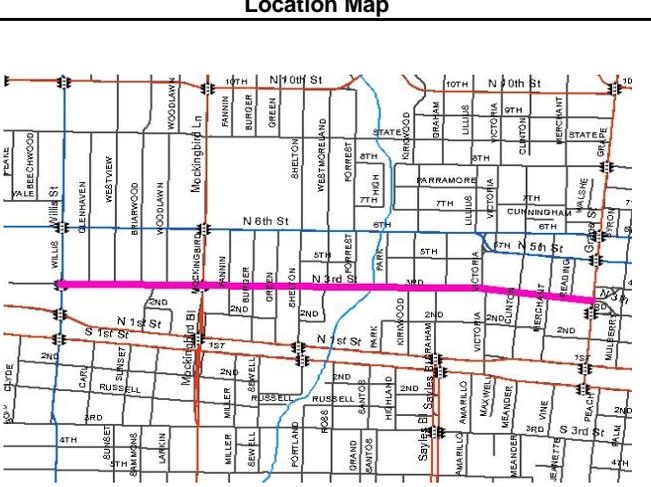
Project Title:	North 5th St Reconstruction				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4020-07-99									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$517,000	\$0	
Detailed Project Description										
<p>N. 5th Street pavement between Grape Street and Victoria Street has experienced significant deterioration and is in need of complete reconstruction. In many places, the curb and gutter is badly deteriorated. Routine maintenance is no longer effective. The existing pavement and base material will be removed. Work will include lime stabilization of the subgrade, new base material, and a new 3 1/2-inch hot mix asphalt surface will be installed. Major damaged sections of curb and gutter will be replaced.</p> <p>The addition of sidewalks for this reconstruction project are required by the City of Abilene Sidewalk Master Plan. Sidewalk construction would involve 2100 sq. ft. of sidewalk at an estimated cost of \$30,000. This cost is included in the project cost listed below.</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$472,000 Drainage Improvements Sidewalk Construction \$30,000 Sidewalk Fund</p>										
Benefits to the Community										
<p>N. 5th Street is a collector street with a traffic volume of approximately 2,500 vehicles per day. All motorists who use this section of N. 5th Street will benefit from the improved riding quality.</p> <p>Maintenance costs will be reduced since the new pavement will only require routine sweeping and periodic sealcoats. The need for spot rehabilitation will be eliminated</p>										

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP		
Department: Public Works												
Project Title: Meadow Dr. Reconstruction												
Project Number: 4020-11-99												
Location: Buffalo Gap Rd to Lantana Ave												
Project Source	Dept	Bond	Citizen	Board								
Check one	X		X									
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
The street does not meet minimum standards for a City street.										START	FINISH	
										Property Acquisition		
										Construction		
										Professional Services		
										Furnishings & Equipment		
										Contingency & Other		
										TOTAL SCHEDULE		
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0	Professional Services		
Construction			\$765,000						\$765,000	Furnishings & Equipment		
Professional Services			\$15,000						\$15,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other			\$153,000						\$153,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$0	\$933,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$765,000	
Cert. of Obligation									\$0	Professional Services	\$15,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$153,000	
Other									\$0	TOTAL	\$933,000	
Unfunded			\$933,000						\$933,000			
Total	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$0	\$933,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Meadow Dr. Reconstruction				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4020-11-99									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$933,000	\$0	
<p>Detailed Project Description Meadow Drive was constructed as a local rural road. It was paved prior to the annexation of the Mystic Meadows Addition. The street does not meet minimum standards for a City street.</p> <p>Complete full depth reconstruction is necessary to bring this street up to collector street standards. This project will consist of lime stabilization, base replacement, and two inches of hot mix asphalt. Some drainage work will also be performed. The project has drainage ditches and driveway issues making sidewalks infeasible thus they are not included in the cost below. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this location.</p> <p>Project Cost Summary Roadway Construction: \$765,000 Drainage Improvements Sidewalk Construction Sidewalk Fund \$153,000</p>										
<p>Benefits to the Community</p> <p>Increased development is occurring to the west and south of Mystic Meadows and future development is expected to occur to the north. Traffic will continue to increase proportionately. Reconstruction of this street is essential to the safe flow of traffic through the area.</p>										

Project Category:		Street Improvement				Location Map 					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP		
Department:		Public Works											
Project Title:		Grape Street Reconstruction											
Project Number:		4020-04-05											
Location:		Huckleberry lane North to Pine Street											
Project Source		Dept	Bond	Citizen	Board								
Check one		X											
Project Status		Unfunded		Grant Connected?									
Infill Area ?		No		No									
Short Project Description						Project Schedule							
This project will complete the widening and reconstruction of Grape Street from Huckleberry Lane to its terminus at Pine Street.						START		FINISH					
						Property Acquisition							
						Construction							
						Professional Services							
						Furnishings & Equipment							
ANNUAL PROJECT COST						TOTAL PROJECT							
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
Property Acquisition									\$0	Property Acquisition	\$0		
Construction			\$1,187,400						\$1,187,400	Construction	\$1,187,400		
Professional Services			\$83,600						\$83,600	Professional Services	\$83,600		
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0		
Contingency & Other			\$237,000						\$237,000	Contingency & Other	\$237,000		
Total	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$0	\$1,508,000	TOTAL SCHEDULE			
ANNUAL PROJECT FUNDS										NET IMPACT ON OPERATING BUDGET			
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
General									\$0	Revenue			
Bonds									\$0	Expenditures			
Cert. of Obligation									\$0				
Water									\$0				
Federal/State									\$0				
Other									\$0				
Unfunded			\$1,508,000						\$1,508,000				
Total	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$0	\$1,508,000	Contingency & Other	\$237,000		
										TOTAL	\$1,508,000		

Project Title:	Grape Street Reconstruction				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4020-04-05									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$1,508,000	\$0	
Detailed Project Description										
<p>Grape Street has been reconstructed from S 1st Street to Huckleberry Lane. This project will complete the widening and reconstruction of Grape Street from Huckleberry Lane to its terminus at Pine Street. The project includes reconstruction of approximately 10,824 square yards of roadway, addition of approximately 7,220 lineal feet of curb and gutter, and buried storm sewer.</p> <p>Sidewalks have not been included in this project. . Sidewalks are required along this roadway in accordance with the Sidewalk Master Plan.</p> <p>Grape Street along this section of street is not designated as a SRTS Priority Route. The estimated cost for sidewalks on both sides of the street is \$468,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Roadway Construction: \$1,187,000 Drainage Improvements Sidewalk Construction Sidewalk Fund \$237,000</p>										
Benefits to the Community										
<p>Completion of improvements to Grape Street over its entire length, from North 1st Street to Pine Street.</p>										

Project Category: Street Improvement										 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP			
Department: Public Works													
Project Title: N 3rd Street Reconstruction													
Project Number: 4020-32-06													
Location: N Willis to Grape Street													
Project Source	Dept	Bond	Citizen	Board							Project Schedule		
Check one	X										START	FINISH	
Project Status	Unfunded		Grant Connected?									Property Acquisition	
Infill Area ?	No		No									Construction	
Short Project Description											Professional Services		
The pavement between Grape and N Willis has experienced significant deterioration and is in very poor condition.											Furnishings & Equipment		
ANNUAL PROJECT COST											Contingency & Other		
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL SCHEDULE			
Property Acquisition									\$0				
Construction			\$1,022,000					\$780,000	\$1,802,000				
Professional Services			\$35,000					\$25,000	\$60,000				
Furnishings & Equip.									\$0				
Contingency & Other			\$204,000					\$156,000	\$360,000				
Total	\$0	\$0	\$1,261,000	\$0	\$0	\$0	\$0	\$961,000	\$2,222,000				
ANNUAL PROJECT FUNDS											TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$1,802,000		
Cert. of Obligation									\$0	Professional Services	\$60,000		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0	Contingency & Other	\$360,000		
Other									\$0	TOTAL	\$2,222,000		
Unfunded			\$1,261,000	\$0	\$0	\$0	\$0	\$961,000	\$2,222,000				
Total	\$0	\$0	\$1,261,000	\$0	\$0	\$0	\$0	\$961,000	\$2,222,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	N 3rd Street Reconstruction				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP																	
Project Number:	4020-32-06																										
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018																		
	\$0	\$0	\$1,261,000	\$0	\$0	\$0	\$0	\$1,261,000	\$961,000																		
<p>Detailed Project Description</p> <p>This project will continue the replacement and upgrade of our fire apparatus fleet. We are currently working to implement a scheduled replacement cycle for our entire fleet. It is the Department's goal to replace apparatus on a routine schedule by replacing all pumpers on a 20 year time frame (15 years front line and 5 years reserve), ladder trucks on a 25 year time frame (20 years front line and 5 years reserve) and brush trucks at 20 years.</p> <p>This project will be done as two phases. The pavement between Grape and N Willis has experienced significant deterioration and is in very poor condition. In many places, the curb and gutter is badly deteriorated. Routine maintenance is no longer cost-effective. The street will require full depth reconstruction.</p> <p>Phase I: N. Willis - Catclaw Creek Bridge: \$1,057,000 + \$431,000 for sidewalks Phase II: Forrest - Catclaw Creek Bridge - Grape Street: \$805,000 + \$111,000 for sidewalks</p> <p>This street is not a SRTS Priority Route. Sidewalk construction for the full project length is estimated at \$542,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 20%;">Project Cost Summary</td> <td style="width: 20%;">Phase 1</td> <td style="width: 20%;">Phase 2</td> </tr> <tr> <td>Roadway Construction:</td> <td style="text-align: right;">\$1,022,000</td> <td style="text-align: right;">\$780,000</td> </tr> <tr> <td>Professional Fees</td> <td style="text-align: right;">\$35,000</td> <td style="text-align: right;">\$25,000</td> </tr> <tr> <td>Drainage Improvements</td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Construction</td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Fund</td> <td style="text-align: right;">\$204,000</td> <td style="text-align: right;">\$156,000</td> </tr> </table>										Project Cost Summary	Phase 1	Phase 2	Roadway Construction:	\$1,022,000	\$780,000	Professional Fees	\$35,000	\$25,000	Drainage Improvements			Sidewalk Construction			Sidewalk Fund	\$204,000	\$156,000
Project Cost Summary	Phase 1	Phase 2																									
Roadway Construction:	\$1,022,000	\$780,000																									
Professional Fees	\$35,000	\$25,000																									
Drainage Improvements																											
Sidewalk Construction																											
Sidewalk Fund	\$204,000	\$156,000																									
<p>Benefits to the Community</p> <p>N 3rd Street is a collector street with a traffic volume of approximately 2,500 vehicles per day along this section. All motorists who use this section of N 3rd Street will benefit from the improved riding quality.</p> <p>Maintenance cost will be reduced since the new pavement will only require routine sweeping and periodic sealcoats. The need for spot rehabilitation will be eliminated.</p>																											

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP	
Department: Public Works											
Project Title: Butternut Street Rehabilitation											
Project Number: 4020-02-07											
Location: S 1st Street to Treadaway Blvd											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unfunded		Grant Connected?								
Infill Area ?	Yes		No								
Short Project Description											
Total rehabilitation to Butternut Street											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total		
Property Acquisition									\$0	Professional Services	
Construction			\$330,000	\$590,000				\$720,000	\$1,640,000	Furnishings & Equipment	
Professional Services			\$20,000	\$20,000				\$20,000	\$60,000	Contingency & Other	
Furnishings & Equip.									\$0		
Contingency & Other			\$66,000	\$118,000				\$144,000	\$328,000	TOTAL SCHEDULE	
Total	\$0	\$0	\$416,000	\$728,000	\$0	\$0	\$0	\$884,000	\$2,028,000		
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT	
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$1,640,000
Cert. of Obligation									\$0	Professional Services	\$60,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$328,000
Other									\$0	TOTAL	\$2,028,000
Unfunded	\$416,000		\$728,000					\$884,000	\$2,028,000		
Total	\$416,000	\$0	\$728,000	\$0	\$0	\$0	\$0	\$884,000	\$2,028,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Butternut Street Rehabilitation				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP																			
Project Number:	4020-02-07																												
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018																				
	\$416,000	\$0	\$728,000	\$0	\$0	\$0	\$0	\$728,000	\$884,000																				
<p>Detailed Project Description</p> <p>This project will consist of removing the existing surface, placement of an impermeable fabric underseal, and resurfacing with new hot mix asphalt pavement. Base failures will be repaired, as needed, before the surface is replaced. A.D.A. ramps will be placed at street and ally intersections and other locations where required.</p> <p>Phase I from S 1st to S 7th \$330,000 Phase II from S 7th to S 14th \$590,000 Phase III from S14th to Treadaway \$720,000 Professional Services \$60,000 Total \$1,700,000</p> <p>There is existing sidewalk and/or an improved pedestrian accessible walking surface on the majority of Phase I and II, and there is limited existing sidewalk and/or improved pedestrian accessible walking surface in Phase III. The estimated cost to close-in the existing gaps and make needed curb ramp improvements is \$678,000. This street is not a SRTS Priority Route. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <table border="0" style="width: 100%;"> <tr> <td>Project Cost Summary</td> <td>Phase 1</td> <td>Phase 2</td> <td>Phase 3</td> </tr> <tr> <td>Roadway Construction:</td> <td>\$333,000</td> <td>\$590,000</td> <td>\$884,000</td> </tr> <tr> <td>Drainage Improvements</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Construction</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Fund</td> <td>\$66,000</td> <td>\$118,000</td> <td>\$144,000</td> </tr> </table>										Project Cost Summary	Phase 1	Phase 2	Phase 3	Roadway Construction:	\$333,000	\$590,000	\$884,000	Drainage Improvements				Sidewalk Construction				Sidewalk Fund	\$66,000	\$118,000	\$144,000
Project Cost Summary	Phase 1	Phase 2	Phase 3																										
Roadway Construction:	\$333,000	\$590,000	\$884,000																										
Drainage Improvements																													
Sidewalk Construction																													
Sidewalk Fund	\$66,000	\$118,000	\$144,000																										
<p>Benefits to the Community</p> <p>Butternut Street is a north-south arterial that serves the Central Business District, and other commercial and residential development along its corridor between S 1st Street and Treadaway Blvd.</p> <p>The rehabilitation of this street will prevent complete failure of the roadway structure. Allowing the pavement to deteriorate further will necessitate complete, full depth reconstruction at a later date.</p>																													

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP		
Department: Public Works												
Project Title: McGee Drive Rehabilitation												
Project Number: 4020-02-09												
Location: McGee Drive												
Project Source	Dept	Bond	Citizen	Board								
Check one			X									
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description												
McGee Drive is an unpaved industrial street on the south side of Abilene. The City of Abilene Engineering Division received a signed petition from the existing businesses asking the City to improve the street and the existing drainage problem.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0	Professional Services		
Construction			\$213,300						\$213,300	Furnishings & Equipment		
Professional Services			\$8,700						\$8,700	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other			\$42,000						\$42,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$0	\$264,000			
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$213,300	
Cert. of Obligation									\$0	Professional Services	\$8,700	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0			
Other									\$0			
Unfunded			\$264,000						\$264,000			
Total	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$0	\$264,000	Contingency & Other	\$42,000	
NET IMPACT ON OPERATING BUDGET												
Revenue										TOTAL	\$264,000	
Expenditures												

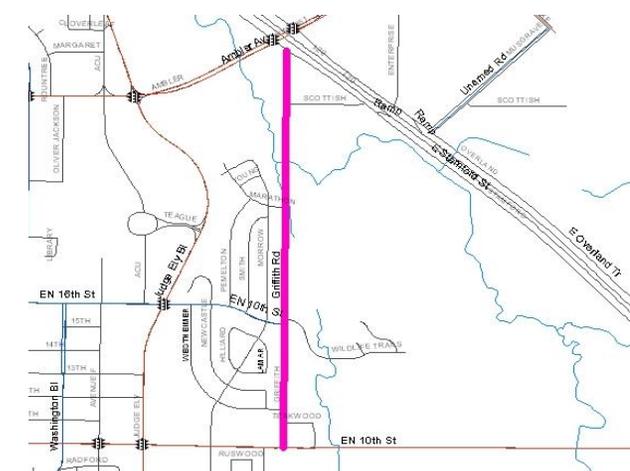
Project Title:	McGee Drive Rehabilitation				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4020-02-09									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$264,000	\$0	
<p>Detailed Project Description</p> <p>McGee Drive is an unpaved industrial street on the south side of Abilene. The City of Abilene Engineering Division received a signed petition from the existing businesses asking the City to improve the street and the existing drainage problem. This project would improve the pavement section with 10" of flexible base material and a two-course penetration pavement surface. Additionally, it would add continuous lay down gutter on both sides of the street for improved business accessibility. The drainage would be conveyed through an improved channel through an existing city easement.</p> <p>Sidewalks are undesirable in this location due to the heavy industrial traffic and therefore not included in the cost estimate.</p> <p>McGee Drive has heavy industrial traffic and is not designated as a SRTS Priority Route. Staff has determined that allocation of funds to the Sidewalk Construction Fund is will have greater utility than construction of sidewalks along this street.</p> <p>Project Cost Summary Roadway Construction: \$213,000 Drainage Improvements Sidewalk Construction Sidewalk Fund \$42,000</p>										
<p>Benefits to the Community</p> <p>This project will greatly improve access to the existing businesses along McGee Drive and improve the poor drainage in this area.</p>										

Project Category: Street Improvement										<p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>	
Department: Public Works											
Project Title: Ambler Ave (Danville Dr to Treadaway Blvd)											
Project Number: 4020-02-14											
Location: Ambler Ave from Danville Dr to Treadaway Blvd											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unchanged		Grant Connected?								
Infill Area ?	No		No								
Short Project Description											
Repave Ambler Ave from Danville Dr to Treadaway Blvd.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	Project Schedule	
Property Acquisition									\$0	START	FINISH
Construction								\$2,750,000	\$2,750,000	Property Acquisition	
Professional Services									\$0	Construction	
Furnishings & Equip.									\$0	2014	
Contingency & Other									\$0	2015	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000	TOTAL SCHEDULE	
										2014	2015
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT	
General								\$2,750,000	\$2,750,000	Property Acquisition	\$0
Bonds									\$0	Construction	\$2,750,000
Cert. of Obligation									\$0	Professional Services	\$0
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$2,750,000
Unfunded									\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Ambler Ave (Danville Dr to Treadaway Blvd)				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4020-02-14									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	
Detailed Project Description This project will repave Ambler Ave from Danville Dr to Treadaway Blvd.										
Benefits to the Community The pavement on Ambler Ave is beginning to fail and the roadway needs to be resurfaced.										

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2014</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2014-2018 CIP</p>		
Department: Public Works												
Project Title: North 6th Street Reconstruction												
Project Number: 4020-02-08												
Location: Mockingbird Ln. to N 1st Street												
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check one	X									START	FINISH	
Project Status	Unfunded		Grant Connected?								Property Acquisition	
Infill Area ?	No		No								Construction	
Short Project Description											Professional Services	
The pavement on North 6th Street is in poor condition with some evidence of base failures. The Street Division reconstructed the segment between Shelton and Mockingbird in 2009, but the remainder needs to be reconstructed.											Furnishings & Equipment	
ANNUAL PROJECT COST											Contingency & Other	
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL SCHEDULE		
Property Acquisition									\$0			
Construction			\$1,441,000						\$1,441,000			
Professional Services			\$76,000						\$76,000			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$0	\$0	\$1,517,000	\$0	\$0	\$0	\$0	\$0	\$1,517,000			
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,441,000	
Cert. of Obligation									\$0	Professional Services	\$76,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$1,517,000	
Unfunded			\$1,517,000	\$0	\$0	\$0	\$0	\$0	\$1,517,000			
Total	\$0	\$0	\$1,517,000	\$0	\$0	\$0	\$0	\$0	\$1,517,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	North 6th Street Reconstruction				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4020-02-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$1,517,000	\$0	\$0	\$0	\$0	\$1,517,000	\$0	
Detailed Project Description										
<p>The pavement on North 6th Street is in poor condition with some evidence of base failures. This street is beyond the scope of routine maintenance. Repairing this segment now will involve removing the existing hot mix surface, cement stabilizing the existing base for strength and to reestablish the street crown, then repaving the street with new hot mix.</p> <p>A portion of N. 6th St between Shelton and Mockingbird Street is designated as a SRTS Priority Route on the Elementary School Map. Sidewalk construction cost are included in this project and will involve construction of 28,690 sq. ft. of walk and crossing 30 drives and one drainage flume.</p> <p>Project Cost Summary Roadway Construction: \$1,138,000 Drainage Improvements Sidewalk Construction \$379,000</p>										
Benefits to the Community										
<p>North 6th Street is a heavily traveled collector street. This portion has a daily traffic volume of between 7,500 and 9,000 vehicles per day. The segment between Shelton and Mockingbird runs in front of Abilene High School.</p>										

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP			
Department: Public Works													
Project Title: Griffith Road Widening													
Project Number: 4040-03-08													
Location: Stamford Street to EN 10th Street													
Project Source	Dept	Bond	Citizen	Board									
Check one	X												
Project Status	Unfunded		Grant Connected?										
Infill Area ?	No		No										
Short Project Description										Project Schedule			
This project will widen Griffith Road from approximately 24' to 40' and add curb and gutter on both sides.										START	FINISH		
										Property Acquisition			
										Construction			
										Professional Services			
										Furnishings & Equipment			
ANNUAL PROJECT COST										TOTAL PROJECT			
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
Property Acquisition									\$0	Property Acquisition	\$0		
Construction			\$2,130,800						\$2,130,800	Construction	\$2,130,800		
Professional Services			\$80,200						\$80,200	Professional Services	\$80,200		
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0		
Contingency & Other								\$426,000	\$426,000	Contingency & Other	\$426,000		
Total	\$0	\$0	\$2,211,000	\$0	\$0	\$0	\$0	\$426,000	\$2,637,000	TOTAL SCHEDULE			
ANNUAL PROJECT FUNDS										NET IMPACT ON OPERATING BUDGET			
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
General									\$0	Revenue			
Bonds									\$0	Expenditures			
Cert. of Obligation									\$0				
Water									\$0				
Federal/State									\$0				
Other									\$0				
Unfunded			\$2,211,000					\$426,000	\$2,637,000				
Total	\$0	\$0	\$2,211,000	\$0	\$0	\$0	\$0	\$426,000	\$2,637,000	TOTAL	\$2,637,000		

Project Title:	Griffith Road Widening				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-03-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$2,211,000	\$0	\$0	\$0	\$0	\$2,211,000	\$426,000	
<p>Detailed Project Description This project will widen Griffith Road from approximately 24' to 40' and add curb and gutter on both sides. It will also involve two water crossings that will need culvert crossings. The project will require ROW to be acquired and utilities to be relocated.</p> <p>Sidewalk construction along this section of roadway is impractical due to the drainage ditches and is therefore not included.</p> <p>Griffith Street is not a SRTS Priority Route and construction along this section of roadway is impractical due to the drainage ditches. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$2,130,800 Drainage Improvements Sidewalk Construction Sidewalk Fund \$426,000</p>										
<p>Benefits to the Community</p> <p>Griffith Road is an existing collector street. This project will greatly improve drainage on the street, which is routinely impassable due to high water. This project will also improve Griffith Road and make it meet City standards for a collector street.</p>										

Project Category: Street Improvement		<div style="text-align: center;"> </div>								 <p style="text-align: center;">CITY OF ABILENE</p> <p style="text-align: center;">2014</p> <p style="text-align: center;">CAPITAL BUDGET</p> <p style="text-align: center;">and</p> <p style="text-align: center;">2014-2018 CIP</p>		
Department: Public Works												
Project Title: Hardwick Road												
Project Number: 4040-05-08												
Location: Beltway South to Antilley Rd												
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check one	X									START	FINISH	
Project Status	Unfunded		Grant Connected?								Property Acquisition	
Infill Area ?	No		No								Construction	
Short Project Description												
Hardwick Road is in poor condition with numerous subgrade and pavement failures and is beyond the scope of routine maintenance.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0	Professional Services		
Construction			\$1,638,000						\$1,638,000	Furnishings & Equipment		
Professional Services			\$59,000						\$59,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other			\$327,000						\$327,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$2,024,000	\$0	\$0	\$0	\$0	\$0	\$2,024,000			
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,638,000	
Cert. of Obligation									\$0	Professional Services	\$59,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$327,000	
Other									\$0	TOTAL	\$2,024,000	
Unfunded			\$2,024,000						\$2,024,000			
Total	\$0	\$0	\$2,024,000	\$0	\$0	\$0	\$0	\$0	\$2,024,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Hardwick Road				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-05-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$2,024,000	\$0	\$0	\$0	\$0	\$2,024,000	\$0	
<p>Detailed Project Description Hardwick Road is an existing collector street on the South side of town. The existing street is in poor condition with numerous subgrade and pavement failures and is beyond the scope of routine maintenance. This project would totally reconstruct the road to 40' wide inside the existing 50' ROW.</p> <p>Sidewalks on this project are impractical due to the proposed drainage ditches.</p> <p>Hardwick Road is not a SRTS Priority Route and construction along this section of roadway is impractical due to the drainage ditches. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Roadway Construction: \$1,638,800 Drainage Improvements Sidewalk Construction Sidewalk Fund \$327,000</p>										
<p>Benefits to the Community</p> <p>This project will improve Hardwick Road to meet the minimum requirements for an intermediate, rural section.</p>										

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP		
Department: Public Works												
Project Title: Huckleberry Street Extension												
Project Number: 4040-06-08												
Location: Plum Street to West Lake Road												
Project Source	Dept	Bond	Citizen	Board								
Check one				X								
Project Status		Unfunded		Grant Connected?								
Infill Area ?		No										
Short Project Description												
This project will extend Huckleberry Street on the north side of the City.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition	\$13,000								\$0	Professional Services		
Construction			\$469,200						\$469,200	Furnishings & Equipment		
Professional Services			\$34,800						\$34,800	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other			\$93,000						\$93,000	TOTAL SCHEDULE		
Total	\$13,000	\$0	\$597,000	\$0	\$0	\$0	\$0	\$0	\$610,000			
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$469,200	
Cert. of Obligation									\$0	Professional Services	\$34,800	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$93,000	
Other									\$0	TOTAL	\$597,000	
Unfunded	\$13,000		\$597,000	\$0	\$0	\$0	\$0	\$0	\$610,000			
Total	\$13,000	\$0	\$597,000	\$0	\$0	\$0	\$0	\$0	\$610,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Huckleberry Street Extension				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-06-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$13,000	\$0	\$597,000	\$0	\$0	\$0	\$0	\$597,000	\$0	
<p>Detailed Project Description This project will extend Huckleberry Street on the north side of the City from where it currently ends at Plum Street over to West Lake Road. This project will involve the acquisition of new ROW in order to build the new roadway. Relocation of utilities and surveying have been estimated under the "Contingency & Other" project cost line items.</p> <p>Huckleberry Street is not a SRTS Priority Route and construction along this section of roadway is impractical due to the drainage ditches. The remoteness of the street along with, unknown factors until ROW is acquired and utility relocations may estimation of sidewalk constructing cost imprecise. A preliminary working estimate of \$128,000 however has been developed. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$469,200 Drainage Improvements Sidewalk Construction Sidewalk Fund \$93,000</p>										
<p>Benefits to the Community</p> <p>Huckleberry Street is a proposed collector street according to the Thoroughfare Plan. This project would construct this section of Huckleberry according to the City's standards for new collector streets.</p> <p>This project would provide an important connection from Pine Street to West Lake Road for motorists.</p>										

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2014</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2014-2018 CIP</p>		
Department: Public Works												
Project Title: North 1st Street Reconstruction												
Project Number: 4040-15-08												
Location: North 1st Street from Wall Street to Clack Street												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	Yes		No									
Short Project Description										Project Schedule		
The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction.										START	FINISH	
										Property Acquisition		
										Construction		
										Professional Services		
										Furnishings & Equipment		
										Contingency & Other		
										TOTAL SCHEDULE		
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0			
Construction			\$810,000						\$810,000			
Professional Services			\$18,000						\$18,000			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$0	\$0	\$828,000	\$0	\$0	\$0	\$0	\$0	\$828,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$810,000	
Cert. of Obligation									\$0	Professional Services	\$18,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$828,000	
Unfunded			\$828,000	\$0	\$0	\$0	\$0	\$0	\$828,000			
Total	\$0	\$0	\$828,000	\$0	\$0	\$0	\$0	\$0	\$828,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	North 1st Street Reconstruction				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-15-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$828,000	\$0	\$0	\$0	\$0	\$828,000	\$0	
<p>Detailed Project Description</p> <p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 16,130 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>This street is not a SRTS Priority Route. Sidewalk construction will involve approximately 22,400 sf of sidewalk construction and crossing 7 existing driveways for the full project length and is included in the project.</p> <p>Project Cost Summary Roadway Construction: \$565,000 Drainage Improvements Sidewalk Construction \$245,000</p>										
<p>Benefits to the Community</p> <p>North 1st Street is a collector street with five business directly in that area. North 1st receives a fair amount of traffic from commuters exiting the off ramp of Highway 83/84. This project will provide a smooth riding surface and improve the overall safety in the area. This street was constructed in 1957 and routine maintenance is no longer effective.</p>										

Project Category: Street Improvement		<div style="text-align: center;">Location Map</div>								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP				
Department: Public Works														
Project Title: North 13th Street Reconstruction														
Project Number: 4040-17-08														
Location: North 13th Street from Hickory Street to Treadaway Blvd.														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description												Project Schedule		
The Street Division's Pavement Management System has deemed this street in poor to failure condition and in need of reconstruction.		START	FINISH											
		Property Acquisition												
		Construction												
		Professional Services												
		Furnishings & Equipment												
		Contingency & Other												
		TOTAL SCHEDULE												
ANNUAL PROJECT COST														
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total					
Property Acquisition									\$0					
Construction			\$592,000						\$592,000					
Professional Services			\$10,000						\$10,000					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$0	\$602,000					
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$592,000			
Cert. of Obligation									\$0	Professional Services	\$10,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$602,000			
Unfunded			\$602,000						\$602,000					
Total	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$0	\$602,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	North 13th Street Reconstruction				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-17-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$602,000	\$0	
Detailed Project Description										
<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 10,140 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>N. 13th Street is a SRTS Priority Route on the Elementary School Map for the entire length of this project and for a portion of the street from Plum to Treadaway on the Middle School Map . Sidewalk construction for the full project length will involve approximately 11,240 square feet of sidewalk, crossing 30 driveways and alley aprons, and relocation of traffic signal equipment and is included in this project</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$314,000 Drainage Improvements Sidewalk Construction \$278,000 Sidewalk Fund</p>										
Benefits to the Community										
<p>This collector street is located between Hickory Street and Treadaway Blvd. and carries a high amount of traffic serving area businesses and local citizens. This street was constructed in 1948 and routine maintenance activities are no longer effective. Street restoration will enhance the quality of ride and provide a safe riding surface for citizens.</p>										

Project Category: Street Improvement										<p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>		
Department: Public Works												
Project Title: South 14th & Frenchman's Creek Realignment												
Project Number: 4040-01-10												
Location: Frenchman's Creek (west side) at South 14th St.												
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check one			X							START	FINISH	
Project Status	Unfunded		Grant Connected?								Property Acquisition	
Infill Area ?	No										Construction	
Short Project Description												
This project will realign Frenchman's Creek with Bowie Drive to the north and provide for a common median opening in South 14th Street.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition			\$120,000						\$0	Professional Services		
Construction			\$215,000						\$215,000	Furnishings & Equipment		
Professional Services			\$8,000						\$8,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other									\$0	TOTAL SCHEDULE		
Total	\$0	\$0	\$343,000	\$0	\$0	\$0	\$0	\$0	\$343,000			
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$215,000	
Cert. of Obligation									\$0	Professional Services	\$8,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$223,000	
Unfunded			\$343,000	\$0	\$0	\$0	\$0	\$0	\$343,000			
Total	\$0	\$0	\$343,000	\$0	\$0	\$0	\$0	\$0	\$343,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

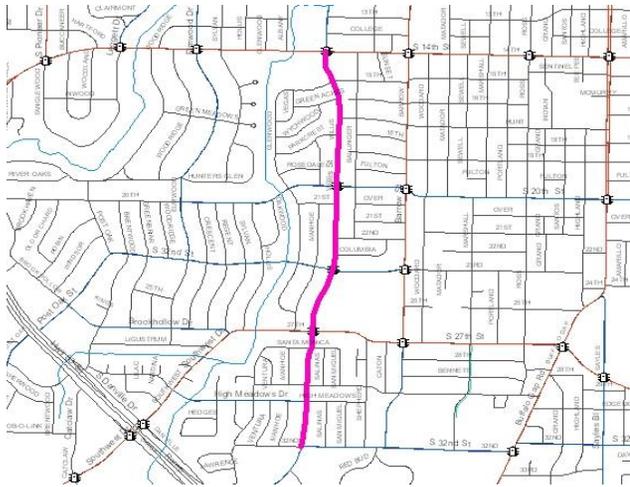
Project Title:	South 14th & Frenchman's Creek Realignment				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-01-10									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$343,000	\$0	\$0	\$0	\$0	\$343,000	\$0	
Detailed Project Description										
<p>When the South 14th Street Access Management project was built in 2005, it provided for a median opening to allow access to Bowie Drive to the north but it did not provide for an opening to access Frenchman's Creek to the south due to the misalignment of the two streets. This project will rebuild the north half of Frenchman's Creek to realign it with Bowie Drive to the north. The median opening in South 14th Street will be reconstructed to allow for turn movements to the north and to the south.</p> <p>Sidewalk construction is estimated to cost \$30,000 and is included in the construction costs above.</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$185,000 Drainage Improvements Sidewalk Construction \$30,000</p>										
Benefits to the Community										
<p>This project will improve the accessibility of the area for citizens.</p>										

Project Category:		Street Improvement									<p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>	
Department:		Public Works										
Project Title:		Rex Allen Reconstruction										
Project Number:		4040-03-10										
Location:		Robertson Dr. to Chimney Rock										
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check one	X									START	FINISH	
Project Status	Unfunded		Grant Connected?							Property Acquisition		
Infill Area ?	No		No							Construction		
Short Project Description												
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the city of Abilene's standard pavement sections.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	Professional Services		
Property Acquisition									\$0	Furnishings & Equipment		
Construction			\$221,000						\$221,000			
Professional Services			\$11,000						\$11,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other			\$46,000						\$46,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$0	\$278,000			
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$221,000	
Cert. of Obligation									\$0	Professional Services	\$11,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0			
Other									\$0			
Unfunded			\$278,000						\$278,000			
Total	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$0	\$278,000	Contingency & Other	\$46,000	
NET IMPACT ON OPERATING BUDGET												
Revenue										TOTAL	\$278,000	
Expenditures												

Project Title:	Rex Allen Reconstruction				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-03-10									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$278,000	\$0	
<p>Detailed Project Description This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>LOCAL</u> according to the City of Abilene's Thoroughfare Plan.</p> <p>The cost for construction of sidewalks along this street section is estimated to be \$252,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this location at this time.</p> <p>Project Cost Summary R roadway Construction: \$252,000 Drainage Improvements Sidewalk Construction Sidewalk Fund \$46,000</p>										
<p>Benefits to the Community Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>										

Project Category: Street Improvement										<p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>		
Department: Public Works												
Project Title: N. Willis Reconstruction												
Project Number: 4040-04-10												
Location: N 1st to N 10th St												
Project Source	Dept	Bond	Citizen	Board								
Check one			X									
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description												
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0	Professional Services		
Construction			\$740,000						\$740,000	Furnishings & Equipment		
Professional Services			\$34,000						\$34,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other			\$56,000						\$56,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$830,000	\$0	\$0	\$0	\$0	\$0	\$830,000			
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$740,000	
Cert. of Obligation									\$0	Professional Services	\$34,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0			
Other									\$0			
Unfunded			\$830,000						\$830,000			
Total	\$0	\$0	\$830,000	\$0	\$0	\$0	\$0	\$0	\$830,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other	\$56,000	
Expenditures										TOTAL	\$830,000	

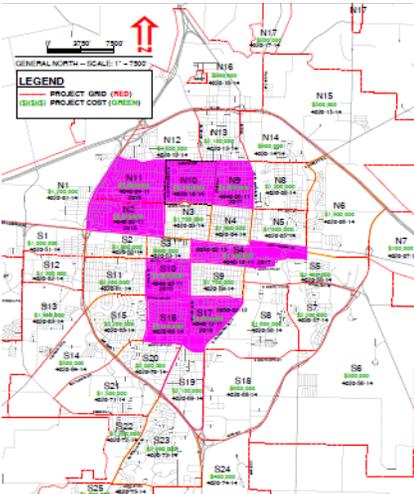
Project Title:	N. Willis Reconstruction				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-04-10									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$830,000	\$0	\$0	\$0	\$0	\$830,000	\$0	
Detailed Project Description										
<p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>LOCAL</u> according to the City of Abilene's Thoroughfare Plan.</p> <p>The cost for construction of sidewalks along this stet section is estimated to be \$252,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this location at this time.</p> <p>Project Cost Summary R roadway Construction: \$252,000 Drainage Improvements Sidewalk Construction Sidewalk Fund \$46,000</p>										
Benefits to the Community										
<p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>										

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP										
Department: Public Works																				
Project Title: S. Willis Reconstruction																				
Project Number: 4040-05-10																				
Location: S 14th St to S 32nd St																				
Project Source	Dept	Bond	Citizen	Board																
Check one	X																			
Project Status	Unfunded		Grant Connected?																	
Infill Area ?	No		No																	
Short Project Description										Project Schedule										
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.										START	FINISH									
										Property Acquisition										
										Construction										
										Professional Services										
										Furnishings & Equipment										
ANNUAL PROJECT COST										TOTAL SCHEDULE										
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total											
Property Acquisition									\$0	Professional Services										
Construction			\$2,190,400						\$2,190,400	Furnishings & Equipment										
Professional Services			\$51,600						\$51,600	Contingency & Other										
Furnishings & Equip.									\$0											
Contingency & Other									\$0	TOTAL SCHEDULE										
Total	\$0	\$0	\$2,242,000	\$0	\$0	\$0	\$0	\$0	\$2,242,000											
ANNUAL PROJECT FUNDS										TOTAL PROJECT										
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total											
General									\$0	Property Acquisition	\$0									
Bonds									\$0	Construction	\$2,190,400									
Cert. of Obligation									\$0	Professional Services	\$51,600									
Water									\$0	Furnishings & Equipment	\$0									
Federal/State									\$0	Contingency & Other	\$0									
Other									\$0	TOTAL	\$2,242,000									
Unfunded			\$2,242,000						\$2,242,000											
Total	\$0	\$0	\$2,242,000	\$0	\$0	\$0	\$0	\$0	\$2,242,000											
NET IMPACT ON OPERATING BUDGET																				
Revenue																				
Expenditures																				

Project Title:	S. Willis Reconstruction				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-05-10									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$2,242,000	\$0	\$0	\$0	\$0	\$2,242,000	\$0	
<p>Detailed Project Description</p> <p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>COLLECTOR</u> according to the City of Abilene's Thoroughfare Plan. Approximately <u>7120</u> vehicles per day travel this section of pavement. The entire length of this project is designated as a priority route on the approved SRTS Plan. A number of activity centers including a park site are located along it. Increased pedestrian demand is expected along this project .</p> <p>Project Cost Summary R roadway Construction: \$1,083,000 Drainage Improvements Sidewalk Construction \$1,159,000 Sidewalk Fund</p>										
<p>Benefits to the Community</p> <p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>										

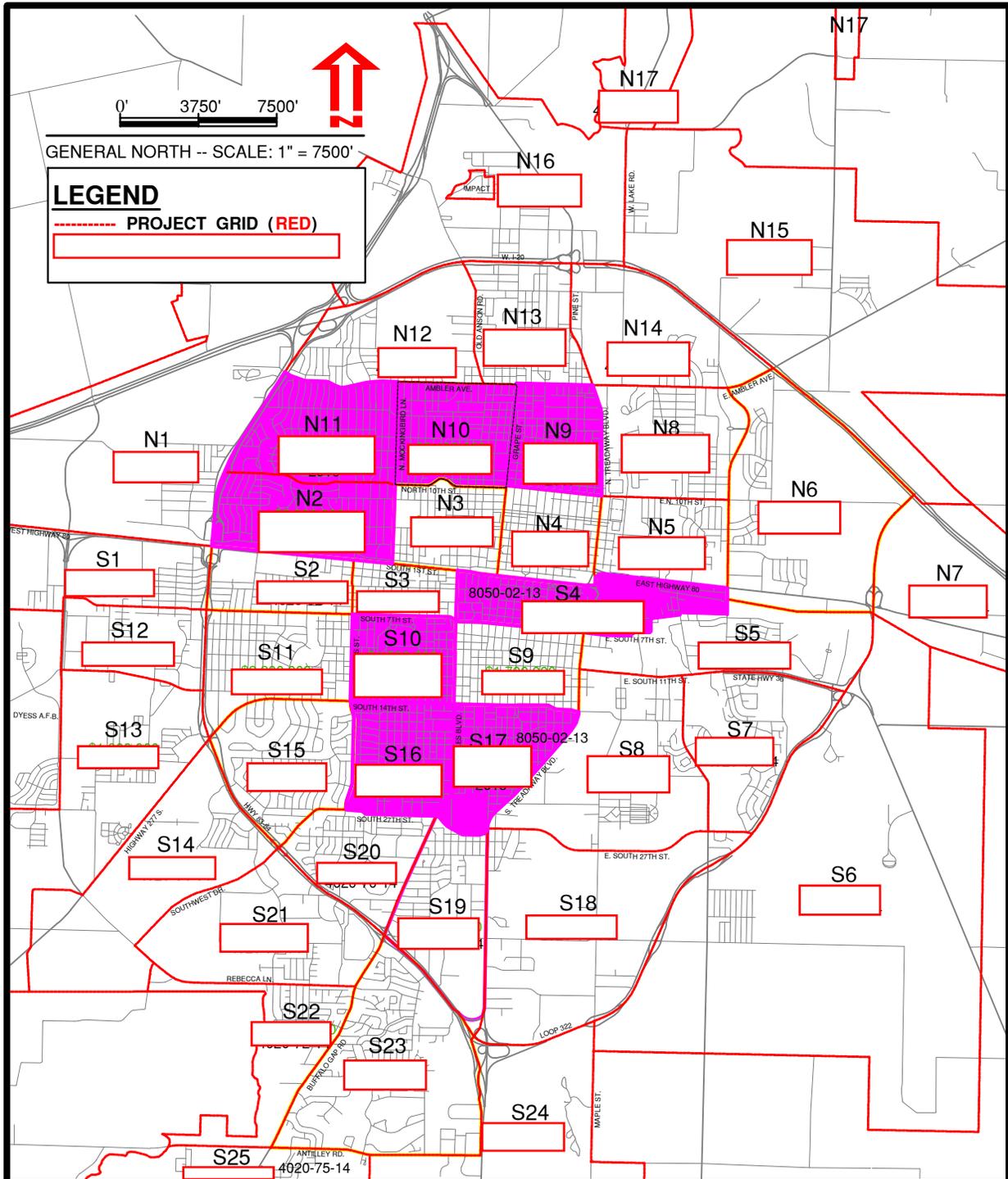
Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP			
Department: Public Works													
Project Title: West Lake Road Reconstruction													
Project Number: 4040-13-10													
Location: Ambler Ave north to Culvert structure.													
Project Source	Dept	Bond	Citizen	Board									
Check one			X										
Project Status	Unfunded		Grant Connected?										
Infill Area ?	No		No										
Short Project Description													
This street has been identified by a citizen to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.													
ANNUAL PROJECT COST													
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
Property Acquisition									\$0	Professional Services			
Construction			\$789,500						\$789,500	Furnishings & Equipment			
Professional Services			\$39,500						\$39,500	Contingency & Other			
Furnishings & Equip.									\$0				
Contingency & Other			\$166,000						\$166,000	TOTAL SCHEDULE			
Total	\$0	\$0	\$995,000	\$0	\$0	\$0	\$0	\$0	\$995,000				
ANNUAL PROJECT FUNDS													
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT			
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$789,500		
Cert. of Obligation									\$0	Professional Services	\$39,500		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0				
Other									\$0				
Unfunded			\$995,000						\$995,000				
Total	\$0	\$0	\$995,000	\$0	\$0	\$0	\$0	\$0	\$995,000	Contingency & Other	\$166,000		
NET IMPACT ON OPERATING BUDGET													
Revenue										TOTAL	\$995,000		
Expenditures													

Project Title:	West Lake Road Reconstruction				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP								
Project Number:	4040-13-10																	
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018									
	\$0	\$0	\$995,000	\$0	\$0	\$0	\$0	\$995,000	\$0									
Detailed Project Description																		
<p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>ARTERIAL</u> according to the City of Abilene's Thoroughfare Plan. Approximately 3000 vehicles per day travel this section of pavement. The cost of constructing sidewalks along this section of street is estimated to be \$437,000. This section of roadway is sparsely populated and pedestrian demand is expected to be relatively low. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this location.</p> <p>Project Cost Summary</p> <table style="width: 100%; border: none;"> <tr> <td>R roadway Construction:</td> <td style="text-align: right;">\$829,000</td> </tr> <tr> <td>Drainage Improvements</td> <td></td> </tr> <tr> <td>Sidewalk Construction</td> <td></td> </tr> <tr> <td>Sidewalk Fund</td> <td style="text-align: right;">\$166,000</td> </tr> </table>											R roadway Construction:	\$829,000	Drainage Improvements		Sidewalk Construction		Sidewalk Fund	\$166,000
R roadway Construction:	\$829,000																	
Drainage Improvements																		
Sidewalk Construction																		
Sidewalk Fund	\$166,000																	
Benefits to the Community																		
<p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>																		

Project Category:		Street Improvement				Location Map					 <p>CITY OF ABILENE</p> <p>2014</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2014-2018 CIP</p>			
Department:		Public Works												
Project Title:		Neighborhood Area Street MNX											<p>See Page 02-30 for a larger map</p>	
Project Number:		4040-XX-XX Varies (See Back Page)												
Location:		Varies By Project												
Project Source		Dept	Bond	Citizen	Board									
Check one		X											Project Schedule	
Project Status		Unchanged		Grant Connected?									START	FINISH
Infill Area ?		No		No									Property Acquisition	
Short Project Description		Rehabilitation and maintenance of streets and paving within specifically defined geographic neighborhood areas throughout the City. Includes seal coating, repaving, curb repairs, drainage improvements and sidewalk/ramp repairs and upgrades											Construction	
ANNUAL PROJECT COST												Professional Services		
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total					
Property Acquisition									\$0	Furnishings & Equipment				
Construction				\$815,000	\$792,000	\$876,000	\$952,000	\$56,365,000	\$59,800,000					
Professional Services									\$0	Contingency & Other				
Furnishings & Equip.									\$0					
Contingency & Other				\$42,000	\$39,000	\$44,000	\$48,000	\$2,817,000	\$2,990,000	TOTAL SCHEDULE				
Total	\$0	\$0	\$0	\$857,000	\$831,000	\$920,000	\$1,000,000	\$59,182,000	\$62,790,000					
ANNUAL PROJECT FUNDS												TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$59,800,000			
Cert. of Obligation									\$0	Professional Services	\$0			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0					
Other									\$0					
Unfunded				\$857,000	\$831,000	\$920,000	\$1,000,000	\$59,182,000	\$62,790,000					
Total	\$0	\$0	\$0	\$857,000	\$831,000	\$920,000	\$1,000,000	\$59,182,000	\$62,790,000					
NET IMPACT ON OPERATING BUDGET														
Revenue										Contingency & Other	\$2,990,000			
Expenditures										TOTAL	\$62,790,000			

Project Title:	Neighborhood Area Street MNX				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-XX-XX Varies (See Back Page)									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$857,000	\$831,000	\$920,000	\$1,000,000	\$3,608,000	\$59,182,000	
Detailed Project Description										
<p>This is a multipart project that will focus on improving the streets, drainage facilities, and sidewalks in all the different neighborhoods in Abilene. Maintenance of pavement is 10% to 25% of the cost of reconstruction. The pavement maintenance will be divided between repaving streets with higher traffic volumes and sealing lower volume streets. The streets of Abilene function as a drainage facility during storm events. This project would provide funds to make drainage improvements at the same time as other street improvements. Also this project proposes to add sidewalk routes into the neighborhoods where the street and drainage improvements are being made.</p>										
Benefits to the Community										
<p>The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs and result in an increased number of complaints.</p>										

AREA FUNDED & UNFUNDED PROJECTS



Sheet
1
of
1

CITY OF ABILENE, TEXAS
PUBLIC WORKS DEPARTMENT
ENGINEERING DIVISION

**PROPOSED
PAVEMENT
MAINTENANCE PLAN**

Designed By: CHAD CARTER
Drawn By: MICHAEL MILLER
Checked By: CHAD CARTER

Horizontal Scale: 1"=7500'	Computer File Name: 2013 CIP
Vertical Scale: N.T.S.	
Folder: Special City Projects	Date: JAN. 2013

* TOTAL COST = \$ 62,790,000

PARTIALLY FUNDED UNFUNDED

** 10 YR CYCLE = \$ 6,279,000 PER YEAR

STREET IMPROVEMENT					2014 CAPITAL BUDGET AND 2014-2017 CIP			
								
Neighborhood	Project Code	Project Base Cost	Repaving	Pavement Surface Seal	Drainage Improvements	Sidewalk Construction	Total Project Cost	FUNDING
N2	4040-02-11	\$2,100,000	\$525,000	\$1,050,000	\$525,000	\$105,000	\$2,205,000	PARTIALLY FUNDED
N9	4040-06-11	\$1,700,000	\$425,000	\$850,000	\$425,000	\$85,000	\$1,785,000	PARTIALLY FUNDED
N11	4040-04-11	\$2,500,000	\$625,000	\$1,250,000	\$625,000	\$125,000	\$2,625,000	PARTIALLY FUNDED
S4	4040-10-11	\$1,600,000	\$400,000	\$800,000	\$400,000	\$80,000	\$1,680,000	PARTIALLY FUNDED
S10	4040-03-11	\$1,400,000	\$350,000	\$700,000	\$350,000	\$70,000	\$1,470,000	PARTIALLY FUNDED
S17	4040-12-11	\$1,700,000	\$425,000	\$850,000	\$425,000	\$85,000	\$1,785,000	PARTIALLY FUNDED
N1	4020-01-014	\$1,100,000	\$275,000	\$550,000	\$275,000	\$55,000	\$1,155,000	UNFUNDED
N3	4020-03-14	\$1,600,000	\$400,000	\$800,000	\$400,000	\$80,000	\$1,680,000	UNFUNDED
N4	4020-04-14	\$1,700,000	\$425,000	\$850,000	\$425,000	\$85,000	\$1,785,000	UNFUNDED
N5	4020-05-14	\$900,000	\$225,000	\$450,000	\$225,000	\$45,000	\$945,000	UNFUNDED
N6	4020-06-14	\$1,800,000	\$450,000	\$900,000	\$450,000	\$90,000	\$1,890,000	UNFUNDED
N7	4020-07-14	\$100,000	\$25,000	\$50,000	\$25,000	\$5,000	\$105,000	UNFUNDED
N8	4020-08-14	\$1,100,000	\$275,000	\$550,000	\$275,000	\$55,000	\$1,155,000	UNFUNDED
N10	4020-10-14	\$2,000,000	\$500,000	\$1,000,000	\$500,000	\$100,000	\$2,100,000	UNFUNDED
N12	4020-12-14	\$1,500,000	\$375,000	\$750,000	\$375,000	\$75,000	\$1,575,000	UNFUNDED
N13	4020-13-14	\$2,000,000	\$500,000	\$1,000,000	\$500,000	\$100,000	\$2,100,000	UNFUNDED
N14	4020-14-14	\$800,000	\$200,000	\$400,000	\$200,000	\$40,000	\$840,000	UNFUNDED
N15	4020-15-14	\$400,000	\$100,000	\$200,000	\$100,000	\$20,000	\$420,000	UNFUNDED
N16	4020-16-14	\$800,000	\$200,000	\$400,000	\$200,000	\$40,000	\$840,000	UNFUNDED
N17	4020-17-14	\$100,000	\$25,000	\$50,000	\$25,000	\$5,000	\$105,000	UNFUNDED
S1	4020-51-14	\$900,000	\$225,000	\$450,000	\$225,000	\$45,000	\$945,000	UNFUNDED
S2	4020-52-14	\$1,700,000	\$425,000	\$850,000	\$425,000	\$85,000	\$1,785,000	UNFUNDED
S3	4020-53-14	\$800,000	\$200,000	\$400,000	\$200,000	\$40,000	\$840,000	UNFUNDED
S5	4020-55-14	\$1,300,000	\$325,000	\$650,000	\$325,000	\$65,000	\$1,365,000	UNFUNDED
S6	4020-56-14	\$200,000	\$50,000	\$100,000	\$50,000	\$10,000	\$210,000	UNFUNDED
S7	4020-57-14	\$2,100,000	\$525,000	\$1,050,000	\$525,000	\$105,000	\$2,205,000	UNFUNDED
S8	4020-58-14	\$1,500,000	\$375,000	\$750,000	\$375,000	\$75,000	\$1,575,000	UNFUNDED
S9	4020-59-14	\$1,600,000	\$400,000	\$800,000	\$400,000	\$80,000	\$1,680,000	UNFUNDED
S11	4020-61-14	\$2,100,000	\$525,000	\$1,050,000	\$525,000	\$105,000	\$2,205,000	UNFUNDED
S12	4020-62-14	\$1,400,000	\$350,000	\$700,000	\$350,000	\$70,000	\$1,470,000	UNFUNDED
S13	4020-63-14	\$1,800,000	\$450,000	\$900,000	\$450,000	\$90,000	\$1,890,000	UNFUNDED
S14	4020-64-14	\$400,000	\$100,000	\$200,000	\$100,000	\$20,000	\$420,000	UNFUNDED
S15	4020-65-14	\$3,100,000	\$775,000	\$1,550,000	\$775,000	\$155,000	\$3,255,000	UNFUNDED
S16	4020-66-14	\$2,000,000	\$500,000	\$1,000,000	\$500,000	\$100,000	\$2,100,000	UNFUNDED
S18	4020-68-14	\$500,000	\$125,000	\$250,000	\$125,000	\$25,000	\$525,000	UNFUNDED
S19	4020-69-14	\$2,000,000	\$500,000	\$1,000,000	\$500,000	\$100,000	\$2,100,000	UNFUNDED
S20	4020-70-14	\$1,900,000	\$475,000	\$950,000	\$475,000	\$95,000	\$1,995,000	UNFUNDED
S21	4020-71-14	\$1,400,000	\$350,000	\$700,000	\$350,000	\$70,000	\$1,470,000	UNFUNDED
S22	4020-72-14	\$1,200,000	\$300,000	\$600,000	\$300,000	\$60,000	\$1,260,000	UNFUNDED
S23	4020-73-14	\$3,800,000	\$950,000	\$1,900,000	\$950,000	\$190,000	\$3,990,000	UNFUNDED
S24	4020-74-14	\$300,000	\$75,000	\$150,000	\$75,000	\$15,000	\$315,000	UNFUNDED
S25	4020-75-14	\$900,000	\$225,000	\$450,000	\$225,000	\$45,000	\$945,000	UNFUNDED
TOTAL		\$59,800,000	\$14,950,000	\$29,900,000	\$14,950,000	\$2,990,000	\$62,790,000	

BENEFITS TO THE COMMUNITY

This is a multipart strategic project that will focus on critical street, drainage, and sidewalks facilities in different neighborhoods areas in Abilene. The primary focus is maintenance of pavement to extend the useful life of existing infrastructure.

TRAFFIC & TRANSPORTATION IMPROVEMENTS



**2014 CAPITAL BUDGET
&
2014-2018 Capital Improvements Program**

Project Category:		Traffic / Transportation				 NO MAP AVAILABLE					 2014 CAPITAL BUDGET and 2014-2018 CIP						
Department:		Planning & Development Services															
Project Title:		Bicycle Plan Implementation															
Project Number:		3010-01-07															
Location:		Various Locations															
Project Source	Dept	Bond	Citizen	Board													
Check one	X		X														
Project Status	Delayed		Grant Connected?														
Infill Area ?	Yes		Yes														
Short Project Description													Project Schedule				
This project will include the creation of off-road shared-use (bicycle & pedestrian) paths, on-road bicycle lanes, and on-street bicycle routes based on a pending update to the City's Bicycle Plan						START		FINISH									
										Property Acquisition							
										Construction							
										2014		2020+					
										Professional Services							
										2016		2016					
										Furnishings & Equipment							
										Contingency & Other							
										TOTAL SCHEDULE							
										2014		2020+					
ANNUAL PROJECT COST										TOTAL PROJECT							
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total								
Property Acquisition									\$0								
Construction		\$80,000		\$87,000		\$80,000	\$150,000	\$1,469,000	\$1,866,000								
Professional Services					\$25,000				\$25,000								
Furnishings & Equip.									\$0								
Contingency & Other									\$0								
Total	\$0	\$80,000	\$0	\$87,000	\$25,000	\$80,000	\$150,000	\$1,469,000	\$1,891,000								
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total								
General		\$80,000							\$80,000								
Bonds									\$0		Property Acquisition \$0						
Cert. of Obligation				\$87,000	\$25,000	\$80,000	\$150,000	\$1,469,000	\$1,811,000		Construction \$1,866,000						
Water									\$0								
Federal/State									\$0		Professional Services \$25,000						
Other									\$0								
Unfunded									\$0		Furnishings & Equipment \$0						
Total	\$0	\$80,000	\$0	\$87,000	\$25,000	\$80,000	\$150,000	\$1,469,000	\$1,891,000		Contingency & Other \$0						
NET IMPACT ON OPERATING BUDGET										TOTAL							
Revenue											\$0						
Expenditures											\$1,891,000						

Project Title:	Bicycle Plan Implementation				Traffic / Transportation					 <p>CITY OF ABILENE</p> <p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>
Project Number:	3010-01-07									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$80,000	\$0	\$87,000	\$25,000	\$80,000	\$150,000	\$342,000	\$1,469,000	

Detailed Project Description

This project will include the creation of off-road shared-use (bicycle & pedestrian) paths, on-road bicycle lanes, and on-street designated bicycle routes based on the location recommendations that will be forthcoming as part of an update to the City's Bicycle Plan, scheduled to be updated in 2011. Bicycle facilities included in this project are primarily intended to serve a transportation role. Bicycle facilities intended primarily for recreational purposes are not included. such recreational facilities would be included in the CIP as a Parks Project.

Project Schedule:
 Prelim. Design/Cost Estimates - 2012;
 Plan Update - 2014;
 Ph 1) 25 miles of on-Street Bicycle Routes (\$80,000) 2013-2014
 Ph 2)3-4 miles of On-Street Bicycle Lanes (\$87,000) 2015
 Off Street Bicycle Path Design and Engineering services (\$25,000) 2016
 Ph 3) 6-7 miles On-Street Bicycle Lanes (\$80,000) 2017
 Ph 4) 1-7 miles various On-Street & Off Street Bicycle Facilities (\$150,000) 2018
 Ph 5) 1+ mile Off Street Bicycle Path (\$1,309,000) 2019+
 Ph 6) 1-8 miles various On-Street bicycle Lanes 2020 (160,000)

Benefits to the Community

The City's Comprehensive Plan (2004), indicated a need for greater accommodating of alternative transportation, including bicycling and walking. This project will establish a core system of bicycle paths, lanes, and routes to service transportation and recreational needs of the community. Safer and more recognizable bicycle pathways encourages the use of bicycles as a transportation alternative. Bicycles provide a cost effective transportation option for many young and low-income citizens. Additional benefits from increased bicycle usage include reductions in traffic congestion, reductions in air pollution, and a healthier citizenry. Selection and prioritization of projects will be determined through a pending update to the City's Bicycle Plan. Where feasible, local funds will be used as a match to gain outside funding.

Although this is not specifically designated as an in-fill project, funds from this project may be spent on improvements within in-fill areas.

Project Category: Traffic / Transportation		<div style="display: flex; align-items: center; justify-content: center;">  <div style="margin-left: 20px;"> <h1 style="margin: 0;">No Map Available</h1> </div> </div>								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP																																																																																																																									
Department: Planning & Development Services																																																																																																																																			
Project Title: Sidewalk Construction Program																																																																																																																																			
Project Number: 3010-04-08																																																																																																																																			
Location: Various Locations																																																																																																																																			
Project Source	Dept	Bond	Citizen	Board						Project Schedule																																																																																																																									
Check one	X		X							START	FINISH																																																																																																																								
Project Status	Decreased		Grant Connected?								Property Acquisition																																																																																																																								
Infill Area ?	No		Yes								Construction																																																																																																																								
Short Project Description		<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="10">ANNUAL PROJECT COST</th> <th colspan="2">TOTAL PROJECT</th> </tr> <tr> <th>Project Costs</th> <th>Prior Years</th> <th>2013 Budget</th> <th>2014 Request</th> <th>2015 Request</th> <th>2016 Request</th> <th>2017 Request</th> <th>2018 Request</th> <th>Beyond 2018</th> <th>Total</th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>Property Acquisition</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>Property Acquisition</td> <td>\$0</td> </tr> <tr> <td>Construction</td> <td>\$201,000</td> <td>\$177,000</td> <td></td> <td>300,000</td> <td>\$300,000</td> <td>\$300,000</td> <td>\$300,000</td> <td>\$1,500,000</td> <td>\$3,078,000</td> <td>Construction</td> <td>\$3,078,000</td> </tr> <tr> <td>Professional Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>Professional Services</td> <td>\$0</td> </tr> <tr> <td>Furnishings & Equip.</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>Furnishings & Equipment</td> <td>\$0</td> </tr> <tr> <td>Contingency & Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$0</td> <td>Contingency & Other</td> <td>\$0</td> </tr> <tr> <td>Total</td> <td>\$201,000</td> <td>\$177,000</td> <td>\$0</td> <td>\$300,000</td> <td>\$300,000</td> <td>\$300,000</td> <td>\$300,000</td> <td>\$1,500,000</td> <td>\$3,078,000</td> <td>TOTAL SCHEDULE</td> <td></td> </tr> <tr> <td colspan="10"></td> <td>2012</td> <td>2018+</td> </tr> <tr> <td colspan="10"></td> <td>2012</td> <td>2018+</td> </tr> </tbody> </table>										ANNUAL PROJECT COST										TOTAL PROJECT		Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			Property Acquisition									\$0	Property Acquisition	\$0	Construction	\$201,000	\$177,000		300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,078,000	Construction	\$3,078,000	Professional Services									\$0	Professional Services	\$0	Furnishings & Equip.									\$0	Furnishings & Equipment	\$0	Contingency & Other									\$0	Contingency & Other	\$0	Total	\$201,000	\$177,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,078,000	TOTAL SCHEDULE												2012	2018+											2012	2018+
ANNUAL PROJECT COST												TOTAL PROJECT																																																																																																																							
Project Costs	Prior Years											2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total																																																																																																																
Property Acquisition																			\$0	Property Acquisition	\$0																																																																																																														
Construction	\$201,000											\$177,000		300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,078,000	Construction	\$3,078,000																																																																																																														
Professional Services																			\$0	Professional Services	\$0																																																																																																														
Furnishings & Equip.																			\$0	Furnishings & Equipment	\$0																																																																																																														
Contingency & Other																			\$0	Contingency & Other	\$0																																																																																																														
Total	\$201,000											\$177,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,078,000	TOTAL SCHEDULE																																																																																																															
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ANNUAL PROJECT FUNDS																																																																																																																																			
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total																																																																																																																										
General	\$201,000	\$177,000							\$378,000	Property Acquisition	\$0																																																																																																																								
Bonds									\$0	Construction	\$3,078,000																																																																																																																								
Cert. of Obligation				\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$2,700,000	Professional Services	\$0																																																																																																																								
Water									\$0	Furnishings & Equipment	\$0																																																																																																																								
Federal/State									\$0	Contingency & Other	\$0																																																																																																																								
Other									\$0	TOTAL	\$3,078,000																																																																																																																								
Unfunded									\$0																																																																																																																										
Total	\$201,000	\$177,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,078,000																																																																																																																										
NET IMPACT ON OPERATING BUDGET																																																																																																																																			
Revenue																																																																																																																																			
Expenditures																																																																																																																																			

Project Title:	Sidewalk Construction Program				Traffic / Transportation					 <p>CITY OF ABILENE</p> <p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>
Project Number:	3010-04-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$201,000	\$177,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000	\$1,500,000	
Detailed Project Description										
<p>This program is primarily intended for but not limited to the construction of new sidewalks where they are unlikely to be provided as the result of new development or redevelopment. The program will be managed by the Director of Planning and Development Services to implement recommendations or strategies of the Comprehensive Plan, Sidewalk Master Plan, Safe Routes to Schools Plan and/or Infill Development Strategy. Funds may be used by the Director for costs such as construction, right-of-way acquisition, relocation of utilities, safety enhancements (lighting, pedestrian traffic signals, crosswalks, etc.), or to pay for associated professional fees. Priority will be given to areas of high demand or need, to the Safe Routes to School Program and to locations where outside funding, grants and cost sharing are possible. Funds may be used to meet matching requirements from outside sources. Projects will be evaluated on several factors, including but not limited to established need, proximity to destinations, approved plans, and the potential for outside funding. Funds may be also used to establish a local matching grant for neighborhoods or organizations wishing to partner with the city on sidewalks.</p> <p>This project was created in 2008 CIP as a recurring project with funding to be provided each year thereafter. The original funding target was set at \$600,000 per year at that time. Subsequent revenue limitations have resulted in reduction of the originally projected funding. Additional funds for this program may come from a 20% allocation of construction costs from specified street projects in accordance with City policy. Although this is not specifically designated as an in-fill project funds from this project maybe spent on improvements within in-fill areas.</p>										
Benefits to the Community										
<p>This project will help fulfill one of the goals of the City's Comprehensive Plan, which indicated the need to make the City more pedestrian-friendly. Sidewalks enhance safety for pedestrians, especially along major streets and along routes to schools. Sidewalks promote an alternative form of transportation, promote healthier lifestyles, and assist persons with mobility limitations and visual impairments. Sidewalks also play an important role in transportation for low-income individuals and for those who are unable to drive.</p> <p>This project also helps to implement the recommendations of the City's Sidewalk Master Plan and the Safe Routes to Schools Plan. Funds dedicated to this program can be used as a local match improving competitiveness for obtaining outside funding from federal, state and private sources reducing the total cost to the community.</p>										

Project Category:		Traffic / Transportation				Location Map 					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP	
Department:		Planning & Development Services										
Project Title:		Elm Creek Pedestrian Bridge										
Project Number:		3010-01-14										
Location:		Elm Creek at Clack Street.										
Project Source		Dept	Bond	Citizen	Board							
Check one		X		X	X							
Project Status		New		Grant Connected?								
Infill Area ?		No		No								
Short Project Description						Project Schedule						
Construct a pedestrian bridge crossing Elm Creek and supporting sidewalks near Clack Street.						START		FINISH				
						Property Acquisition						
						Construction						
						2015		2016				
						Professional Services						
						Furnishings & Equipment						
						Contingency & Other						
						TOTAL SCHEDULE						
						2015		2016				
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0			
Construction			\$500,000						\$500,000			
Professional Services									\$0			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General			\$500,000					\$500,000	\$1,000,000	Property Acquisition	\$0	
Bonds									\$0	Construction	\$500,000	
Cert. of Obligation									\$0	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0			
Other									\$0			
Unfunded									\$0			
Total	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$1,000,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other	\$0	
Expenditures										TOTAL	\$500,000	

Project Title:	Elm Creek Pedestrian Bridge				Traffic / Transportation					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	3010-01-14									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000	
Detailed Project Description										
<p>Install a separate pedestrian bridge over Elm Creek adjacent to Clack Street and sidewalks leading to and from this facility.</p> <p>Project Design = In-House (2014) Pedestrian Bridge (Up front cost) = \$200,000 (2015) Pedestrian Bridge (Final Cost) = \$100,000 (2016) Connecting Sidewalks = \$200,000 (2016)</p>										
Benefits to the Community										
<p>This project will relocate pedestrian traffic crossing Elm Creek off of a high-speed frontage road not designed, marked or constructed to accommodate pedestrians and provide them with a safe means of travel. There are numerous apartments and retail establishments in the immediate vicinity of the project and a large social service facility for the treatment of substance abuse is also located in close proximity to the site. Damage to guardrails on the existing vehicular bridge has been repaired numerous times indicating a potentially serious safety issue exists at this location.</p>										

Project Category: Traffic / Transportation										<p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>		
Department: Public Works												
Project Title: S 14th Signal Street												
Project Number: 4030-01-12												
Location: S 14th St from Barrow to Texas												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?												
Short Project Description										Project Schedule		
This project will provide for upgrading the nine traffic signal installations on the west end of S 14th.										START	FINISH	
										Property Acquisition		
										Construction		
										2016	2019	
										Professional Services		
										2016	2019	
										Furnishings & Equipment		
										2016	2019	
										Contingency & Other		
										2016	2019	
										TOTAL SCHEDULE		
										2016	2019	
ANNUAL PROJECT COST										TOTAL PROJECT		
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0			
Construction						\$180,000	\$90,000	\$135,000	\$405,000			
Professional Services						\$20,000	\$10,000	\$15,000	\$45,000			
Furnishings & Equip.						\$32,000	\$16,000	\$24,000	\$72,000			
Contingency & Other						\$8,000	\$4,000	\$38,000	\$50,000			
Total	\$0	\$0	\$0	\$0	\$0	\$240,000	\$120,000	\$212,000	\$572,000			
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0			
Bonds									\$0			
Cert. of Obligation						\$240,000	120,000	\$212,000	\$572,000			
Water									\$0			
Federal/State									\$0			
Other									\$0			
Unfunded									\$0			
Total	\$0	\$0	\$0	\$0	\$0	\$240,000	\$120,000	\$212,000	\$572,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												
										Contingency & Other	\$50,000	
										TOTAL	\$572,000	

Project Title:	S 14th Signal Street				Traffic / Transportation					 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4030-01-12									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$240,000	\$120,000	\$360,000	\$212,000	
Detailed Project Description										
<p>This project will provide for improvements to nine (9) traffic signal installations on S 14th from Barrow to Texas. The project will include replacement of all controllers and cabinets, installation of additional conduit, adding pedestrian indications and vehicle and pedestrian detection, and modifying the communication equipment.</p>										
Benefits to the Community										
<p>This project will provide for improved traffic operations for motorists using this major arterial street. The control equipment is outdated and becoming difficult to maintain. The vehicle and pedestrian detection will provide for greater flexibility in signal timing. Improved signal timing will reduce stops and delay of vehicles thereby reducing air pollution, noise pollution and fuel costs, plus saving the motorists' time.</p>										

Project Category:		Traffic / Transportation				Location Map 					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP	
Department:		Planning & Development Services										
Project Title:		Butternut Streetscape Enhancement										
Project Number:		3010-01-08										
Location:		Along Butternut from S. 1st St to S 14th										
Project Source		Dept	Bond	Citizen	Board							
Check one		X										
Project Status		Unchanged		Grant Connected?								
Infill Area ?		Yes		No								
Short Project Description						Project Schedule						
This project will rehabilitate and enhance both sides of Butternut Street including elements such as street lighting, landscaping, decorative pavers, and street furniture. It does not include sidewalk construction						START		FINISH				
						Property Acquisition						
						Construction						
						Professional Services						
						Furnishings & Equipment						
ANNUAL PROJECT COST						TOTAL PROJECT						
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0			
Construction								\$1,222,000	\$1,222,000			
Professional Services							\$52,000		\$52,000			
Furnishings & Equip.									\$0			
Contingency & Other								\$161,000	\$161,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$1,383,000	\$1,435,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,222,000	
Cert. of Obligation									\$0	Professional Services	\$52,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$161,000	
Other									\$0	TOTAL SCHEDULE		
Unfunded							\$52,000	\$1,383,000	\$1,435,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$1,383,000	\$1,435,000	TOTAL PROJECT	\$0	
NET IMPACT ON OPERATING BUDGET										TOTAL		
Revenue										Contingency & Other	\$161,000	
Expenditures										TOTAL	\$1,435,000	

Project Title:	Butternut Streetscape Enhancement				Traffic / Transportation					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	3010-01-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$1,383,000	

Detailed Project Description

This project will rehabilitate and enhance both sides of Butternut Street within the pedestrian portion of the ROW. The project will be an- Add-on to the planned street reconstruction and will include elements such as upgraded street lighting, landscaping, decorative pavers, and street furniture, such as trash receptacles, planters, bus benches etc. The project does not include street or a sidewalk construction.

(2017) - Streetscape Plan Development
 (2018) Ph 1 - S 1st Street - S. 7th - \$654,000 (\$570,000 construction - \$84,000 contingency)
 (2019+) Ph 2 - S 7th - S 14th - \$729,000 (\$634,000 construction \$95,000 contingency)

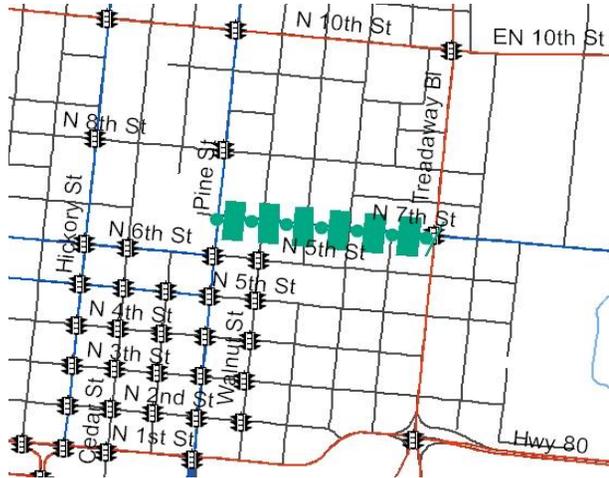
Benefits to the Community

Butternut Street is a historic commercial corridor connecting South Abilene to downtown. It is a central urban N/S hub in close proximity to other historic areas. It has struggled to maintain vitality as a commercial corridor and has seen an increase in underutilized and distressed properties.

Existing street facilities are inadequate, old or non-existent. Enhancement will dramatically improve its attractiveness and pedestrian functionality. Good streetscaping will stimulate re-development and encourage walking as an alternative transportation method. improve property value.

Project Category: Traffic / Transportation										<p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>		
Department: Planning & Development Services												
Project Title: Pine Street Streetscape Enhancement												
Project Number: 3010-02-08												
Location: Pine Street From N 6th to I 20												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	Yes		No									
Short Project Description												
This project will rehabilitate and enhance amenities along both sides of Pine Street within the pedestrian portion of the ROW. The project does not include street or sidewalk construction.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0	Professional Services		
Construction								\$2,244,000	\$2,244,000	2018	2018	
Professional Services							\$52,000		\$52,000	Furnishings & Equipment		
Furnishings & Equip.									\$0	Contingency & Other		
Contingency & Other								\$256,000	\$256,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$2,500,000	\$2,552,000	2018	2019+	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$2,244,000	
Cert. of Obligation									\$0	Professional Services	\$52,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$256,000	
Other									\$0	TOTAL	\$2,552,000	
Unfunded							\$52,000	\$2,500,000	\$2,552,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$2,500,000	\$2,552,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Pine Street Streetscape Enhancement				Traffic / Transportation					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	3010-02-08									
Funding Request	Prior Years	2013	2014	2015	2015	2017	2018	Total 2014-2018	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$2,500,000	
Detailed Project Description										
<p>This project will rehabilitate and enhance both sides of Pine Street within the pedestrian portion of the ROW from N. 6th Street to I-20. The project will include a variety of enhancements including upgraded street lighting, landscaping, decorative pavers, and various amenities and items of street furniture such as trash receptacles, planters, bus benches etc. The project does not include street or a sidewalk construction because it is presumed sidewalks will be included in any street rehabilitation. The project as originally conceived in 2008 extended only to Ambler Av. The approved Pine Street Corridor Overlay District Plan however extended this concept north to I-20. The landscaping design template has also been modified to include more street trees along the entire length of the corridor. The previous design had anticipated street trees only at intersections.</p> <p>(2018) - Streetscape Plan Development (\$52,000) (2019) - Streetscape Construction Ph 1 N 6th St - Ambler (\$1,253,000)+(\$143,000 Contingency) (2020) - Streetscape Construction Ph 2 Ambler to I-20 (\$991,000) +(\$113,000 Contingency)</p>										
Benefits to the Community										
<p>Pine Street is the most direct route from I-20 to downtown Abilene and a major entryway into the community. Much of the property along it is underutilized and many of the businesses and buildings are distressed. Recent development activity along some portions of the corridor indicate that the market in this area may be maturing adequately to reasonably anticipate that enhancement of the will promote additional reinvestment. Existing street facilities are inadequate, old or non-existent. Enhancement will dramatically improve the attractiveness and pedestrian functionality of the street. Good streetscapes stimulate re-development and encourages walking as an alternative transportation method. Pine Street is identified as an Enhancement Corridor in the Comprehensive Plan and has been recommended by the P&Z for inclusion within the City's anticipated "Infill" area.</p>										

Project Category:		Traffic / Transportation				Location Map 					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP			
Department:		Planning & Development Services												
Project Title:		Buffalo Soldier Dr. Streetscape Enhancement												
Project Number:		3010-03-08												
Location:		N 7th Street from Pine to Treadway												
Project Source	Dept	Bond	Citizen	Board						Project Schedule				
Check one	X		X							START	FINISH			
Project Status		Unfunded		Grant Connected?							Property Acquisition			
Infill Area ?		Yes		No							Construction			
Short Project Description		This project will rehabilitate and enhance both sides of N 7th St. to provide enhanced pedestrian facilities between Pine St. and Treadway Blvd.									2019+		2019+	
ANNUAL PROJECT COST														
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total					
Property Acquisition									\$0	Professional Services				
Construction								\$368,000	\$368,000	2018				
Professional Services							\$25,000		\$25,000	Furnishings & Equipment				
Furnishings & Equip.									\$0	Contingency & Other				
Contingency & Other								\$55,000	\$55,000	2019+				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$423,000	\$448,000	TOTAL SCHEDULE				
										2018		2019+		
ANNUAL PROJECT FUNDS														
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT				
General									\$0	Property Acquisition				
Bonds									\$0	\$0				
Cert. of Obligation									\$0	Construction				
Water									\$0	\$368,000				
Federal/State									\$0	Professional Services				
Other									\$0	\$25,000				
Unfunded							\$25,000	\$423,000	\$448,000	Furnishings & Equipment				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$423,000	\$448,000	2018				
										2019+		\$0		
NET IMPACT ON OPERATING BUDGET														
Revenue										Contingency & Other				
Expenditures										\$55,000				
										TOTAL		\$448,000		

Project Title:	Buffalo Soldier Dr. Streetscape Enhancement				Traffic / Transportation					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	3010-03-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$423,000	
Detailed Project Description										
<p>This project will rehabilitate and enhance both sides of N 7th St. to provide enhanced pedestrian facilities. The project will include a variety of enhancements including upgraded street lighting, landscaping, decorative pavers, and various amenities and items of street furniture such as trash receptacles, planters etc. The project includes sidewalk construction from Pine St to Plumb St but not street reconstruction or rehabilitation.</p> <p>(2018) Streetscape Plan Development \$25,000 (2019) Streetscape Construction \$423,000</p>										
Benefits to the Community										
<p>N. 7th Street has been given the honorary designation of Buffalo Soldier Dr. It is a significant E/W corridor in the central city. This project will create a pedestrian connection between Pine and Tread way (two of the most important N/S corridors). Pedestrian facilities are inadequate, or non-existent along this street. Enhancement will dramatically improve the attractiveness of this street, improve pedestrian functionality and promote walking as an alternative transportation method. Much of this project is within the P&Z recommended City "Infill" area.</p>										

Project Category: Traffic / Transportation		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP							
Department: Planning & Development Services																	
Project Title: Chestnut & Oak 2-Way Conversion (SoDA)																	
Project Number: 3010-01-11																	
Location: Pine St Underpass & Chestnut and Oak Streets																	
Project Source	Dept	Bond	Citizen	Board													
Check one	X			X													
Project Status	New		Grant Connected?														
Infill Area ?	Yes		No														
Short Project Description										Project Schedule							
This project will reconfigure the Pine st. underpass and Chestnut and Pine Streets to convert the current 1-way traffic to 2-way.										START		FINISH					
										Property Acquisition							
										Construction							
										2019+		2019+					
ANNUAL PROJECT COST										Professional Services							
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	2012		2014					
Property Acquisition									\$0	Furnishings & Equipment							
Construction								\$614,000	\$614,000	Contingency & Other							
Professional Services	\$50,000								\$50,000	2019+		2019+					
Furnishings & Equip.									\$0	TOTAL SCHEDULE							
Contingency & Other								\$92,000	\$92,000	2012		2017					
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$706,000	\$756,000							
ANNUAL PROJECT FUNDS										TOTAL PROJECT							
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total								
General									\$0	Property Acquisition		\$0					
Bonds									\$0	Construction		\$614,000					
Cert. of Obligation			\$50,000						\$50,000	Professional Services		\$50,000					
Water									\$0	Furnishings & Equipment		\$0					
Federal/State									\$0								
Other									\$0								
Unfunded								\$706,000	\$706,000								
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	Contingency & Other		\$92,000					
NET IMPACT ON OPERATING BUDGET										TOTAL							
Revenue																	
Expenditures										\$756,000							

Project Title:	Chestnut & Oak 2-Way Conversion (SoDA)				Traffic / Transportation					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	3010-01-11									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$50,000	\$0		\$0	\$0	\$0	\$0	\$0	\$0	
Detailed Project Description										
<p>The approved South Downtown Area (SoDA) Plan calls for converting the existing under-performing south downtown area into a thriving pedestrian friendly urban area. A key component in this Plan is the reconfiguration of land uses and traffic patterns in the area to that found in a more typical residential urban centers. This project would include realignment of the current underpass at Pine Street, the potential installation of traffic circles at key intersections, installation of new road striping, signs and traffic lights.</p>										
Benefits to the Community										
<p>The existing street configuration within the SoDA area is primarily designed to enhance and support externally generated traffic so that it can flow through and out of the SoDA area more quickly . This traffic pattern comes at the expense of locally generated traffic within the SoDA area. Altering the current one-way streets to two-way will re-balance this dynamic making internal trips generated within the SoDA area less inconvenient. A two-way pattern will also provide some north/south traffic calming within the area that will support increased future pedestrian travel and retail and service uses envisioned by the plan.</p>										

Project Category:		Traffic / Transportation				Location Map					 <p>CITY OF ABILENE</p> <p>2014</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2014-2018 CIP</p>	
Department:		Public Works										
Project Title:		Downtown Signal System										
Project Number:		4030-05-97										
Location:		Downtown CBD										
Project Source		Dept	Bond	Citizen	Board							
Check one		X										
Project Status		Unfunded		Grant Connected?								
Infill Area ?		Yes										
Short Project Description						Project Schedule						
This project will provide a significant upgrade of the 28 traffic signals in the downtown area (on N 1st St from Orange St to Pine St; and on N 2nd St, N 3rd St, N 4th St, N 5th St and N 6th St from Hickory St to Walnut St)						START		FINISH				
						Property Acquisition				Construction		
						Professional Services		Furnishings & Equipment				
						TOTAL SCHEDULE						
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0			
Construction			\$1,673,000						\$1,673,000			
Professional Services			\$234,000						\$234,000			
Furnishings & Equip.			\$268,000						\$268,000			
Contingency & Other			\$221,000						\$221,000			
Total	\$0	\$0	\$2,396,000	\$0	\$0	\$0	\$0	\$0	\$2,396,000			
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,673,000	
Cert. of Obligation									\$0	Professional Services	\$234,000	
Water									\$0	Furnishings & Equipment	\$268,000	
Federal/State									\$0	Contingency & Other	\$221,000	
Other									\$0	TOTAL	\$2,396,000	
Unfunded			\$2,396,000						\$2,396,000			
Total	\$0	\$0	\$2,396,000	\$0	\$0	\$0	\$0	\$0	\$2,396,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Downtown Signal System				Traffic / Transportation					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4030-05-97									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$2,396,000	\$0	\$0	\$0	\$0	\$2,396,000	\$0	

Detailed Project Description

This project will provide for upgrading the traffic signal installation in the Central Business District (CBD), the area bounded by N 1st, N 6th, Orange and Walnut. The current controllers, cabinets, and communication equipment were installed about 1980 and are obsolete. Most of the conduit was installed about 1960, with some being installed along with the current control equipment. Much of the conduit from 1960 is deteriorated. The project will replace controllers, cabinets and communication equipment so that this signal system can be operated as a closed loop signal system. In addition, most of the conduit and all of the wire will be replaced. This project should be done as a complete project, however it can be done in two or more phases should smaller amounts of funding be available.

Benefits to the Community

Given the constraints of the tightly spaced grid network, the operation of the system will not be improved substantially with the new system. However, the current control equipment is outdated. The electro-mechanical controllers, which were installed about 1980, have not been made for over 20 years. Since the equipment and spare parts are no longer manufactured, the equipment is becoming more difficult to maintain. The time is rapidly approaching when these signals will no longer be able to be maintained and the coordinated operation on both the east/west and the north/south streets will no longer be possible.

Project Category:		Traffic / Transportation				Location Map 					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP	
Department:		Public Works										
Project Title:		Removal of RR Spur Tracks										
Project Number:		4030-01-03										
Location:		Central Business District										
Project Source		Dept	Bond	Citizen	Board							
Check one		X										
Project Status		Unfunded		Grant Connected?								
Infill Area ?		Yes										
Short Project Description						Project Schedule						
This project involves the removal of the railroad grade crossings and other tracks of the abandoned railroad spurs from the streets and the restoration of the pavement and curb and gutter.						START	FINISH					
						Property Acquisition						
						Construction						
						Professional Services						
						Furnishings & Equipment						
						Contingency & Other						
						TOTAL SCHEDULE						
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0	Professional Services		
Construction			\$1,000,000						\$1,000,000	Furnishings & Equipment		
Professional Services			\$50,000						\$50,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other			\$110,000						\$110,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$1,160,000	\$0	\$0	\$0	\$0	\$0	\$1,160,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,000,000	
Cert. of Obligation									\$0	Professional Services	\$50,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0			
Other									\$0			
Unfunded			\$1,160,000						\$1,160,000			
Total	\$0	\$0	\$1,160,000	\$0	\$0	\$0	\$0	\$0	\$1,160,000	Contingency & Other	\$110,000	
NET IMPACT ON OPERATING BUDGET										TOTAL		
Revenue											\$110,000	
Expenditures											\$1,160,000	

Project Title:	Removal of RR Spur Tracks				Traffic / Transportation					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4030-01-03									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$1,160,000	\$0	\$0	\$0	\$0	\$1,160,000	\$0	

Detailed Project Description

There are many old railroad spurs in the eastern portion of the Central Business District (CBD), the area bounded by Walnut, Treadaway, N 1st and N 6th. Within the past few years, these railroad spurs have been abandoned and the connections to the railroad main lines have been removed. This project involves the removal of the railroad grade crossings and other tracks of the abandoned railroad spurs from the streets and the restoration of the pavement and curb and gutter. The traffic signs associated with the grade crossings will be removed.

Project update: Some portions of this project where rail lines crossed through a street intersection were recently completed (2012) by City street crews. This work represented about 15% of the total project. The cost projection shown above was updated by Public Works to reflect this recent work.

Benefits to the Community

The grade crossings created by these spur tracks are in poor condition and therefore are rough. The track removal and pavement restorations will provide a much smoother riding surface for motorists. Removal of the grade crossing related signs will reduce the sign clutter.

The project will also improve the appearance of the streets in the Easter portion of the CBD.

Project Category:		Traffic / Transportation				NO MAP AVAILABLE					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP	
Department:		Public Works										
Project Title:		Traffic Signal Improvements										
Project Number:		4030-01-06										
Location:		Various Intersections										
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check one	X									START	FINISH	
Project Status	Unfunded		Grant Connected?								Property Acquisition	
Infill Area ?										N/A	N/A	
Short Project Description										Construction		
This project provides for upgrading traffic signals at various locations												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	Professional Services		
Property Acquisition									\$0	Furnishings & Equipment		
Construction			\$513,000						\$513,000	Contingency & Other		
Professional Services			\$70,000						\$70,000	TOTAL SCHEDULE		
Furnishings & Equip.			\$82,000						\$82,000			
Contingency & Other			\$75,000						\$75,000			
Total	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000			
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$513,000	
Cert. of Obligation									\$0	Professional Services	\$70,000	
Water									\$0	Furnishings & Equipment	\$82,000	
Federal/State									\$0	Contingency & Other	\$75,000	
Other									\$0	TOTAL	\$740,000	
Unfunded			\$740,000						\$740,000			
Total	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										TOTAL		
Expenditures										\$740,000		

Project Title:	Traffic Signal Improvements				Traffic / Transportation					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4030-01-06									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	\$740,000	\$0	
Detailed Project Description										
<p>Traffic signal installations at a number of intersections have been upgraded through previous Capital Improvement Program projects. There are still other traffic signal installations that also need to be upgraded. The traffic signal installation upgrades will vary by intersection, with some being extensive and others being primarily cabinet and controller replacement. The general type of work will include replacing cabinets, controllers, conduits, and wiring. At many of the intersections, vehicle and pedestrian detection will be added. At some of the intersections, communication equipment will be added.</p> <p>This work can be done in phases.</p>										
Benefits to the Community										
<p>The signal control equipment is outdated. In some cases it is difficult to maintain (the equipment and spare parts have not been manufactured for several years) and has limited flexibility. The new control equipment will allow multiple cycle lengths, splits, and offsets. Where communication equipment is added, it will also provide for system information to be transmitted to the central site.</p> <p>This signal equipment will improve traffic operations at these intersections by reducing stops and delays of vehicles thereby reducing air pollution, noise pollution, fuel cost, plus saving the motorists' time.</p>										

Project Category:		Traffic / Transportation				NO MAP AVAILABLE					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP						
Department:		Public Works															
Project Title:		Pedestrian Signal Improvements															
Project Number:		4030-02-06															
Location:		Various Intersections															
Project Source	Dept	Bond	Citizen	Board													
Check one	X																
Project Status	Unfunded		Grant Connected?														
Infill Area ?	No		No														
Short Project Description													Project Schedule				
This project provides for upgrading the pedestrian facilities at signalized intersections.						START		FINISH									
										Property Acquisition							
										Construction							
										Professional Services							
										Furnishings & Equipment							
ANNUAL PROJECT COST																	
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total								
Property Acquisition									\$0	Contingency & Other							
Construction	\$40,000	\$30,000	\$40,000						\$110,000								
Professional Services									\$0	TOTAL SCHEDULE							
Furnishings & Equip.									\$0								
Contingency & Other									\$0								
Total	\$40,000	\$30,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$110,000								
ANNUAL PROJECT FUNDS						TOTAL PROJECT											
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total								
General									\$0	Property Acquisition	\$0						
Bonds									\$0	Construction	\$110,000						
Cert. of Obligation									\$0	Professional Services	\$0						
Water									\$0	Furnishings & Equipment	\$0						
Federal/State									\$0	Contingency & Other	\$0						
Other									\$0	TOTAL	\$110,000						
Unfunded	\$40,000	\$30,000	\$40,000						\$110,000								
Total	\$40,000	\$30,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$110,000								
NET IMPACT ON OPERATING BUDGET																	
Revenue																	
Expenditures																	

Project Title:	Pedestrian Signal Improvements				Traffic / Transportation					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4030-02-06									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$40,000	\$30,000	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	
Detailed Project Description										
<p>In the past, except for downtown and a few other locations, pedestrian signals and other pedestrian related elements were not installed at signalized intersections. In the past ten years or so pedestrian related elements have been included when other signal improvements were made. This project provides for pedestrian related signal improvements at various intersections. The pedestrian related signal improvements will vary by location. They will include such elements as the addition of pedestrian signal heads and pedestrian actuation, relocation of pedestrian signal heads and push buttons to make them more accessible, changes to control equipment as needed to accommodate the pedestrian facilities, and other related facilities a needed.</p>										
Benefits to the Community										
<p>Due to the changing emphasis on provide for pedestrians, upgrades at many signalized intersections are needed. These improvements will make pedestrian activity at these intersections easier and safer.</p>										

Project Category: Municipal Facilities		NO MAP AVAILABLE								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP		
Department: Public Works												
Project Title: Passenger Shelter & Bench Installation												
Project Number: 6120-01-07												
Location: Various locations												
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check one	X									START	FINISH	
Project Status	Unfunded		Grant Connected?								Property Acquisition	
Infill Area ?	No		Yes								Construction	
Short Project Description											Professional Services	
This project provides for the installation of shelters and benches at various bus stop locations.											Furnishings & Equipment	
ANNUAL PROJECT COST											Contingency & Other	
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL SCHEDULE		
Property Acquisition									\$0	TOTAL PROJECT		
Construction			\$100,000						\$100,000	Property Acquisition	\$0	
Professional Services									\$0	Construction	\$100,000	
Furnishings & Equip.									\$0	Professional Services	\$0	
Contingency & Other									\$0	Furnishings & Equipment	\$0	
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	TOTAL	\$100,000	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Contingency & Other		
Bonds									\$0	\$0		
Cert. of Obligation									\$0			
Water									\$0			
Federal/State			\$60,000						\$60,000	Professional Services		
Other									\$0	\$0		
Unfunded			\$40,000						\$40,000	Furnishings & Equipment		
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	TOTAL	\$100,000	
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Passenger Shelter & Bench Installation				Municipal Facilities					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	6120-01-07									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	

Detailed Project Description

CityLink Transit, the City's public transportation system, made significant changes to the fixed-route service in 2010. As part of the revised route structure, bus stop improvements are needed. These improvements will consist of new passenger shelters with benches, and associated concrete landings. Many of the existing shelters have been vandalized through the years, and the glass that remains in many of them have incurred stress fractures and weather damage. Damaged shelters will be replaced. This project includes improvements at ten (10) locations.

CityLink will procure a design that offers a low-maintenance shelter that is resistant to graffiti and withstands age and weather for a projected life expectancy of 20 plus years. Additionally, revenue from advertisements is feasible by selection of a shelter with advertising capabilities.

The cost of each shelter/bench combo is \$8,000 plus \$2,000 for construction and contingency cost. The total cost of the project is estimated at \$100,000. This project is eligible for Federal Transit Administration (FTA) funding up to 80% of the total cost. The City has been awarded a SAFETA-LU earmark of Section 5309 funds in the amount of \$76,140 for shelters and benches. The City's share of this project would be \$23,860. However, the City is required to provide for the total expense up-front, and will be reimbursed with earmark funds upon completion of the project.

Although not listed as an infill project a number of potential shelter sits are located along routes designated as infill area

Benefits to the Community

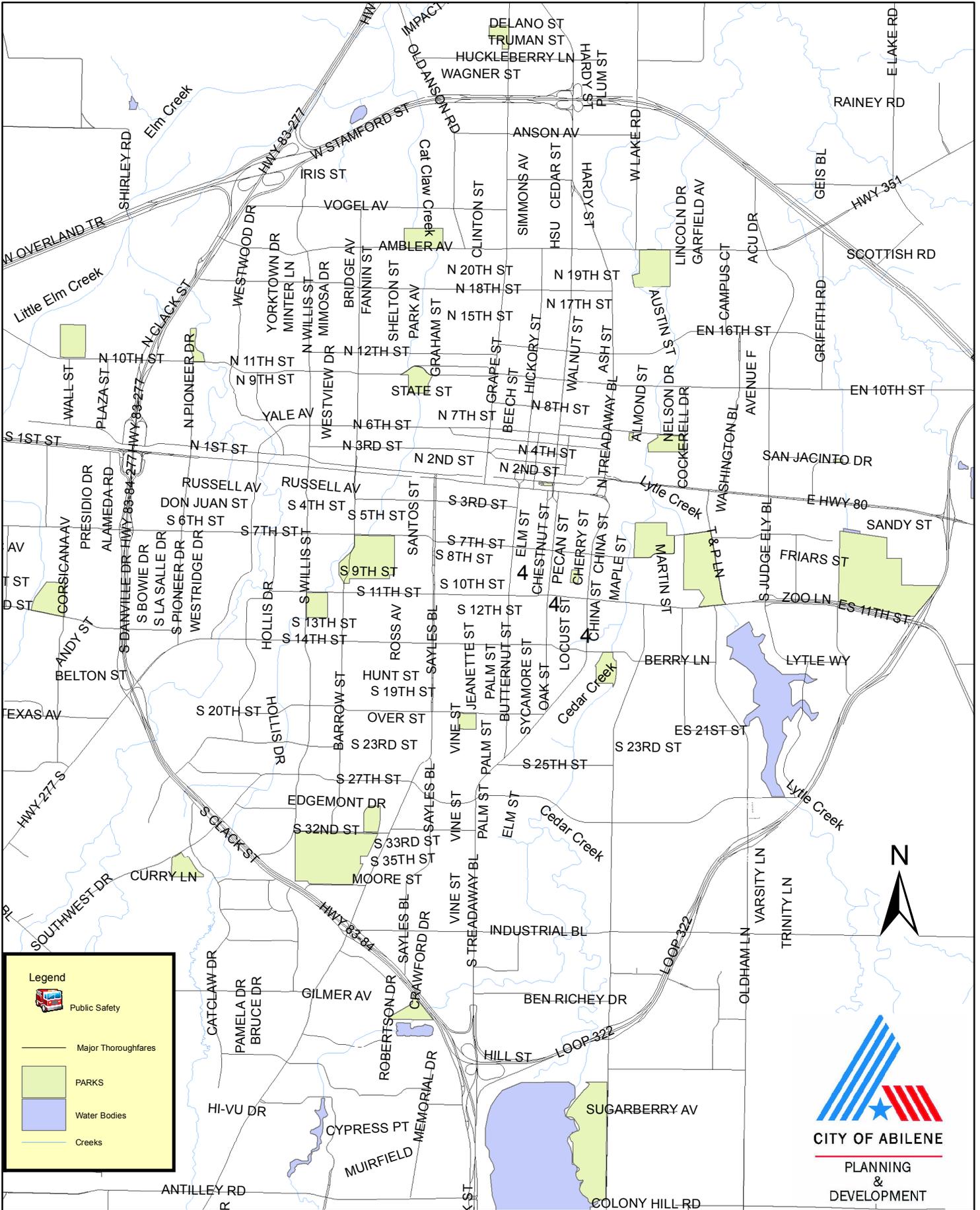
The bus stop shelters and benches will improve the traveling experience for the users of the fixed-route transit system.

PUBLIC SAFETY IMPROVEMENTS



2014 CAPITAL BUDGET & 2014-2018 Capital Improvements Program

Public Safety



Legend

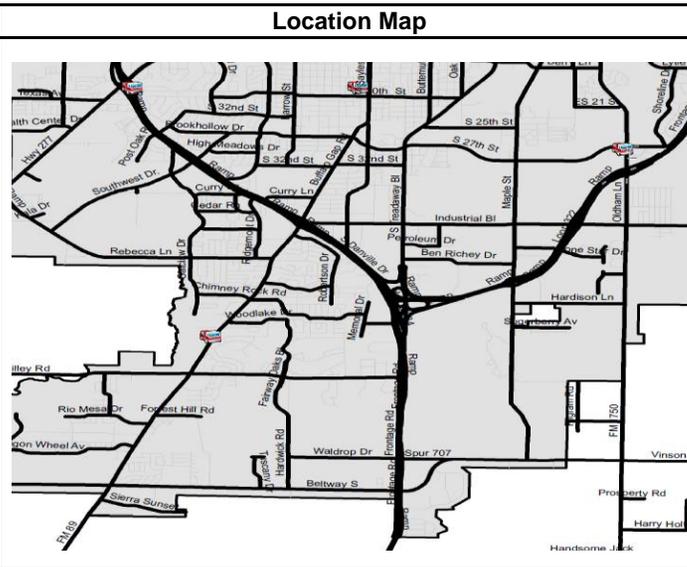
- Public Safety
- Major Thoroughfares
- PARKS
- Water Bodies
- Creeks

N

CITY OF ABILENE
PLANNING
&
DEVELOPMENT



Project Category:	Public Safety Improvement			
Department:	Fire			
Project Title:	Construction of Fire Station			
Project Number:	5515-01-07			
Location:	South Abilene			
Project Source	Dept	Bond	Citizen	Board
Check one	X			
Project Status	Unfunded		Grant Connected?	
Infill Area ?	No		No	
Short Project Description				
Construction of new fire station in south Abilene.				




CITY OF ABILENE

2014

CAPITAL BUDGET

and

2014-2018 CIP

Project Schedule	
START	FINISH
Property Acquisition	
2018	2018
Construction	
2019	2020
Professional Services	
2018	2020
Furnishings & Equipment	
2019	2020
Contingency & Other	
2018	2020
TOTAL SCHEDULE	
2018	2020

ANNUAL PROJECT COST

Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$147,000	\$0	\$147,000
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,201,000	\$2,201,000
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$174,000	\$0	\$174,000
Furnishings & Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,220,000	\$2,220,000
Contingency & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000	\$0	\$134,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$455,000	\$4,421,000	\$4,876,000

ANNUAL PROJECT FUNDS

Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cert. of Obligation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal/State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$455,000	\$4,421,000	\$4,876,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$455,000	\$4,421,000	\$4,876,000

TOTAL PROJECT

Property Acquisition	\$147,000
Construction	\$2,201,000
Professional Services	\$174,000
Furnishings & Equipment	\$2,220,000

NET IMPACT ON OPERATING BUDGET

Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,000

Contingency & Other	\$134,000
TOTAL	\$4,876,000

Project Title:	Construction of Fire Station				Public Safety Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	5515-01-07									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$455,000	\$455,000	\$4,421,000	

Detailed Project Description

This project recommends the construction of a new Fire Station and the purchase of fire apparatus for emergency response to fire and medical emergencies.

As part of the Comprehensive Plan, the addition of fire stations to address the density of population, growth of an area, and delivery of service, this fire station would serve to accomplish the plan's goal of providing adequate fire protection.

Benefits to the Community

As Abilene continues to exhibit growth to its south city limits the need to construct an additional Fire Station to respond to the increased calls for service is apparent. Although the AFD average response time is under 5 minutes, the average response time to this area is significantly higher. As the run volume continues to increase, we must address the need to shorten our response times. The addition of this station and the new fire apparatus would greatly improve the Fire Department's ability to provide quality emergency fire and medical service to the residents and visitors in this area.

Project Category:		Public Safety Improvement				Location Map					 <p>CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP</p>	
Department:		Fire				<h1>NO MAP AVAILABLE</h1>						
Project Title:		Fire Apparatus Maintenance/Storage Facility										
Project Number:		5515-02-07										
Location:		Fire Stations										
Project Source		Dept	Bond	Citizen	Board							
Check one		X										
Project Status		Unfunded		Grant Connected?								
Infill Area ?		Yes		No								
Short Project Description		This project is for the replacement of the department's vehicle maintenance facility.										
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$232,000	\$0	\$232,000	Property Acquisition		
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,338,000	\$1,338,000	Construction		
Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$90,000	\$0	\$90,000	Professional Services		
Furnishings & Equip.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$134,000	\$134,000	Furnishings & Equipment		
Contingency & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	0	\$80,000	Contingency & Other		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$402,000	\$1,472,000	\$1,874,000	TOTAL SCHEDULE		
										2018	2019	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT		
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Property Acquisition	\$232,000	
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Construction	\$1,338,000	
Cert. of Obligation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Professional Services	\$90,000	
Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Furnishings & Equipment	\$134,000	
Federal/State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Contingency & Other	\$80,000	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$402,000	\$1,472,000	\$1,874,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$402,000	\$1,472,000	\$1,874,000	TOTAL	\$1,874,000	
NET IMPACT ON OPERATING BUDGET												
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			

Project Title:	Fire Apparatus Maintenance/Storage Facility				Public Safety Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	5515-02-07									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$402,000	\$402,000	\$1,472,000	
Detailed Project Description										
<p>The Fire Department is in need of replacing its Vehicle Maintenance Facility. Currently, we are repairing and servicing our fire apparatus at an old fire station located at S. 7th and Locust. This facility does not have the height required within the building to lift the fire trucks to adequately and safety work underneath them. The building has out served its useful life. We are requesting land be purchased for a new maintenance facility to be built in a central location. This facility would also include storage area for our reserve apparatus/equipment.</p>										
Benefits to the Community										
<p>The community will benefit by having an adequate facility to service and repair our fire apparatus. The Mechanics assigned to the Fire Department have special certifications to work on our emergency vehicles. They save the city money each year by being able to perform in-house repairs and service rather than contracting out to a Certified Emergency Vehicle Technician (EVT). In addition, this facility would allow the AFD to move reserve equipment to this central location and free up needed space in station engine room bays.</p>										

Project Category:		Public Safety Improvement									<p>CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP</p>				
Department:		Fire													
Project Title:		Training Facility													
Project Number:		5535-02-08													
Location:		4242 FM 2833 (FD Training Facility)													
Project Source		Dept	Bond	Citizen	Board										
Check one		X													
Project Status		Unfunded		Grant Connected?											
Infill Area ?		No		No											
Short Project Description													Project Schedule		
Facility upgrade to accommodate additional students and integrate new technology necessary for continuing education needs.						START		FINISH							
						Property Acquisition									
						Construction									
						Professional Services									
						Furnishings & Equipment									
ANNUAL PROJECT COST						2016		2016							
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	2016	2016				
Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Construction	\$0	\$0	\$0	\$0	\$898,000	\$0	\$0	\$0	\$898,000	2016	2016				
Professional Services	\$0	\$0	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000						
Furnishings & Equip.	\$0	\$0	\$0	\$0	\$63,000	\$0	\$0	\$0	\$63,000						
Contingency & Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0						
Total	\$0	\$0	\$0	\$0	\$1,051,000	\$0	\$0	\$0	\$1,051,000	TOTAL SCHEDULE					
ANNUAL PROJECT FUNDS						2016		2016							
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL PROJECT					
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Property Acquisition	\$0				
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Construction	\$898,000				
Cert. of Obligation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Professional Services	\$90,000				
Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Furnishings & Equipment	\$63,000				
Federal/State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Contingency & Other	\$0				
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TOTAL	\$1,051,000				
Unfunded	\$0	\$0	\$0	\$0	\$1,051,000	\$0	\$0	\$0	\$1,051,000						
Total	\$0	\$0	\$0	\$0	\$1,051,000	\$0	\$0	\$0	\$1,051,000						
NET IMPACT ON OPERATING BUDGET															
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Contingency & Other					
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TOTAL					
										\$0					
										\$1,051,000					

Project Title:	Training Facility				Public Safety Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	5535-02-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$1,051,000	\$0	\$0	\$1,051,000	\$0	

Detailed Project Description

The current Abilene Fire Department training facility classroom is 30+ years old. The demands of current continuing education requirements along with major modern technological advances in teaching instruction have caused the current facility to fall short in meeting the progressive needs of the Abilene Fire Department. Additional classroom and skills training space is being requested to meet the demands of the department's emergency medical and fire continuing education requirements along with upgrades in technology.

NOTE: Cost estimates are based on the current APD training facility project. These CIP estimates have been increased and projected through the year 2016.

Benefits to the Community

The construction of this facility will allow the AFD training staff to deliver higher quality training and take advantage of new instructional techniques. With the fire service becoming more involved in pre-hospital medical care, we need additional space to house the varied adjuncts required to instruct in this arena. Also, with more firefighters attaining the certification of paramedic, our training level and hours are steadily increasing. We are having a hard time housing the required staff with adequate office space for them to be able to develop and instruct the required classes. We have remodeled the current facility and are at maximum capacity. We are also forced to use portable storage building to house adjuncts and supplies. This is problematic because of temperature control issues and rodent infestation. A new facility is needed to allow us to grow and move forward at a needed pace. By upgrading the training facility it will allow the AFD to deliver a higher level of care to the citizens we serve.

Project Category:		Public Safety Improvement								 <p>CITY OF ABILENE</p> <p>2014</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2014-2018 CIP</p>	
Department:		Fire									
Project Title:		Replace Fire Stations									
Project Number:		5575-01-08									
Location:		South & North Abilene									
Project Source		Dept	Bond	Citizen	Board						
Check one		X									
Project Status		Unfunded			Grant Connected?						
Infill Area ?		No			No						
Short Project Description		Relocation and replacement of three fire stations.								Project Schedule	
										START	FINISH
		Property Acquisition		2014		2018					
		Construction		2015		2019					
		Professional Services		2014		2019					
		Furnishings & Equipment		2015		2019					
		Contingency & Other		2014		2019					
		TOTAL SCHEDULE		2014		2019					
ANNUAL PROJECT COST											
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total		
Property Acquisition	\$0	\$0	\$147,000	\$0	\$155,000	\$0	\$171,000	\$0	\$473,000		
Construction	\$0	\$0	\$0	\$2,207,000	\$0	\$2,317,000	\$0	\$2,549,000	\$7,073,000		
Professional Services	\$0	\$0	\$174,000	\$0	\$183,000	\$0	\$201,000	\$0	\$558,000		
Furnishings & Equip.	\$0	\$0	\$0	\$201,000	\$0	\$211,000	\$0	\$232,000	\$644,000		
Contingency & Other	\$0	\$0	\$134,000	\$0	\$141,000	\$0	\$155,000	\$0	\$430,000		
Total	\$0	\$0	\$455,000	\$2,408,000	\$479,000	\$2,528,000	\$527,000	\$2,781,000	\$9,178,000		
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT	
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Property Acquisition	
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$473,000	
Cert. of Obligation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Construction	
Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,073,000	
Federal/State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Professional Services	
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$558,000	
Unfunded	\$0	\$0	\$455,000	\$2,408,000	\$479,000	\$2,528,000	\$527,000	\$2,781,000	\$9,178,000	Furnishings & Equipment	
Total	\$0	\$0	\$455,000	\$2,408,000	\$479,000	\$2,528,000	\$527,000	\$2,781,000	\$9,178,000	\$644,000	
NET IMPACT ON OPERATING BUDGET											
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Contingency & Other	
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TOTAL	
										\$430,000	
										\$9,178,000	

Project Title:	Replace Fire Stations				Public Safety Improvement					 <p>CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP</p>
Project Number:	5575-01-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$455,000	\$2,408,000	\$479,000	\$2,528,000	\$527,000	\$6,397,000	\$2,781,000	

Detailed Project Description

Relocation and replacement of three fire stations.

2014-2015	\$2,863,000	Station #7 currently at 4317 N 10th Street
2016-2017	\$3,007,000	Station #4 currently at 1909 W Stamford Street
2018-2019	\$3,308,000	Station #3 currently at 2201 S 19th Street

These fire stations were built in the mid 1950's and are in need of major renovations or replacement. Some areas of concern are:

- Inadequate bay area space for our current apparatus (NOTE: Modern apparatus will not clear the short door heights of these 3 stations.),
- Lack of co-ed dorm/bathroom facilities,
- Lack of space for specialty functions performed at these stations,
- Mechanical and ventilation upgrades, and
- Energy efficiency needs.

These issues can be addressed by either major renovations or by replacement. Due to the extensive needs, it is recommended that we replace these stations. During the relocation process the emergency response times, run volume and response patterns can be evaluated to determine the optimal station locations. The community needs, as determined by run statistics, neighborhood input, and anticipated growth can be addressed as these stations are designed, located, and constructed.

Project Category: Public Safety Improvement		NO MAP AVAILABLE								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP				
Department: Fire														
Project Title: Traffic Signal Preemption														
Project Number: 5575-01-09														
Location: Abilene														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description														
Installation of traffic signal preemption in the City of Abilene.														
ANNUAL PROJECT COST										Project Schedule				
										START	FINISH			
										Property Acquisition				
										Construction				
										2018	2019			
										Professional Services				
										Furnishings & Equipment				
										Contingency & Other				
										TOTAL SCHEDULE				
										2018	2019			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total					
General	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Property Acquisition	\$0			
Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Construction	\$174,000			
Cert. of Obligation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Professional Services	\$0			
Water	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Furnishings & Equipment	\$0			
Federal/State	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Contingency & Other	\$0			
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TOTAL	\$174,000			
Unfunded	\$0	\$0	\$0	\$0	\$0	\$0	\$174,000	\$0	\$174,000					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$174,000	\$0	\$174,000					
NET IMPACT ON OPERATING BUDGET														
Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Contingency & Other	\$0			
Expenditures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TOTAL	\$174,000			

Project Title:	Traffic Signal Preemption				Public Safety Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	5575-01-09									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$174,000	\$174,000	\$0	

Detailed Project Description

The purpose of this project is the installation of traffic signal preemption system. This will allow emergency vehicles to control street intersections via manipulation of the existing traffic signal equipment. As an emergency vehicle approaches a controlled intersection, a device within the vehicle alerts signaling equipment to change or leave the light as "green" in the vehicles direction of travel. Modern systems allow this process to take place without direct vehicle operator intervention, but operate automatically as authorized vehicles approach device-equipped intersections. Several intersections in our City are routinely responsible for extended response to emergency scenes due to the lack of alternate routes and lack of intersection control.

Benefits to the Community

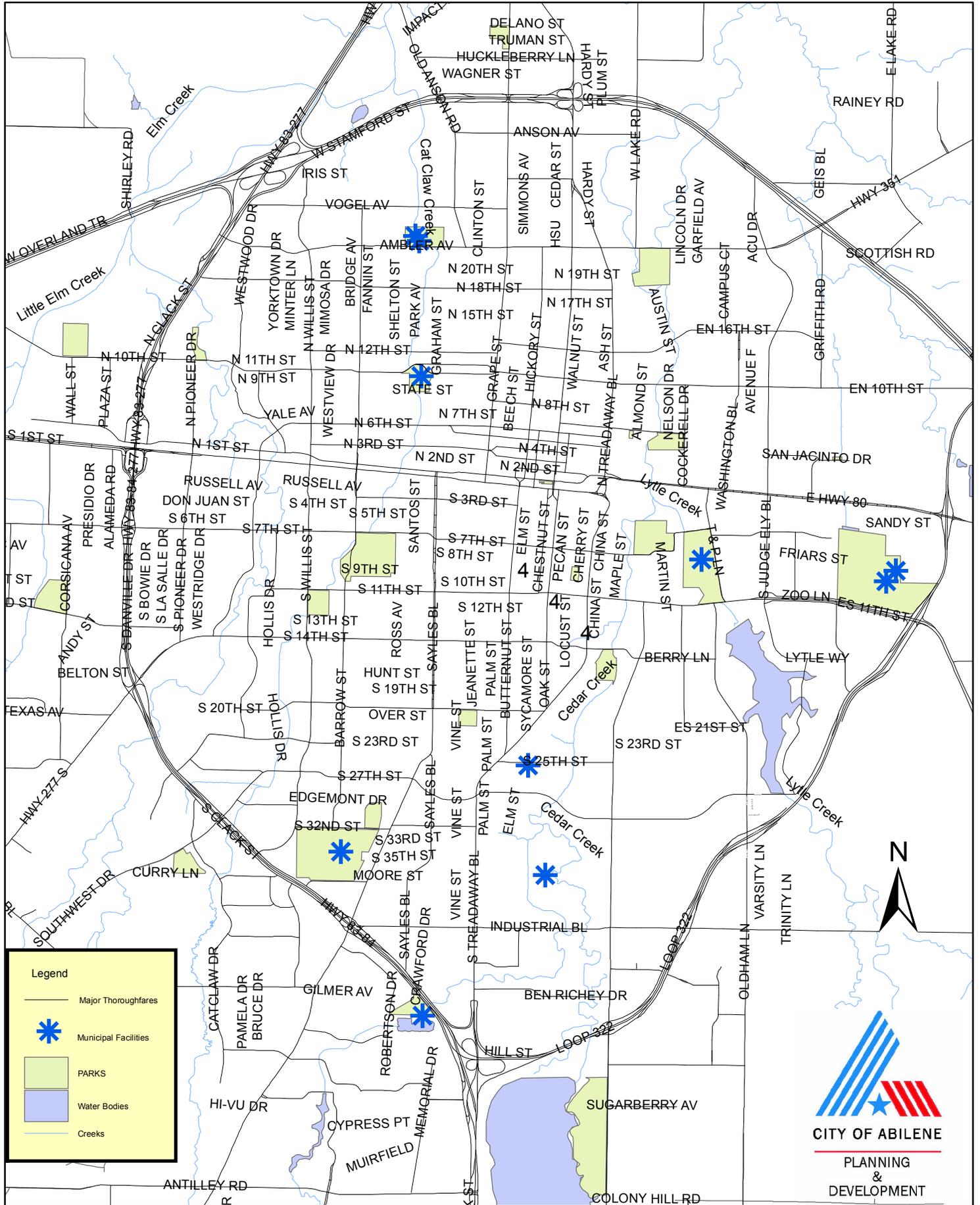
Studies show that an effective signal preemption system improves response times by an average of 20%, while simultaneously reducing crashes at controlled intersections. It is no secret that response times and risk mitigation are critical in emergency response. The preemption system provides unique, precise control that anticipates vehicle movement and helps responders get to their destinations as quickly and safely as possible. This tool could also be used for mass transit operations.

FACILITIES IMPROVEMENTS



**2014 CAPITAL BUDGET
&
2014-2018 Capital Improvements Program**

Municipal Facilities



Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP	
Department: Community Services											
Project Title: Pavement Various Parks City Wide											
Project Number: 7010-01-11											
Location: City Wide											
Project Source	Dept.	Bond	Citizen	Board							
Check one	X										
Project Status	Unchanged		Grant Connected?								
Infill Area ?	No		No								
Short Project Description											
Many of the parking lots and park roads consist of asphalt that is 30-40 years old and in need of repair and resurfacing. This project will make repairs where needed and seal-coat the majority of the remainder.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total		
Property Acquisition									\$0	Property Acquisition	
Construction					\$300,000	\$300,000	\$300,000	\$665,000	\$1,565,000	Construction	\$1,565,000
Professional Services									\$0	Professional Services	\$0
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0
Contingency & Other									\$0	Contingency & Other	\$0
Total	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$665,000	\$1,565,000	TOTAL SCHEDULE	
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$1,565,000
Cert. of Obligation									\$0	Professional Services	\$0
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$1,565,000
Unfunded					\$300,000	\$300,000	\$300,000	\$665,000	\$1,565,000		
Total	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$665,000	\$1,565,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Pavement Various Parks City Wide				Park Improvement					 <p>CITY OF ABILENE</p> <p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>
Project Number:	7010-01-11									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000	\$665,000	
Detailed Project Description										
<p>2016 Nelson Park parking lot repair and resurfacing - 33,500 sq yds - \$230,000 2016 Nelson Park roads, repair and resurfacing - 11,000 sq yds - \$70,000 2017 Redbud Park roads, repair and resurfacing - 4,000 sq yds repaved, 29,000 sq yds resurfaced - \$300,000 2018 Cobb Rec Center parking repaved - 870 sq yds - \$35,000 Sears Park 2 parking lots, resurfaced - 9,100 sq yds - \$50,000 Sears Park resurface road - 2,600 sq yds - \$20,000 Cal Young Park resurface road and parking - 20,000 sq yds - \$150,000 Vaughn-Camp roads and parking, repair and resurface - 5,000 sq yds - 45,000 2018 and beyond Will Hair Park resurface road - 20,000 sq yds plus curb and gutters - \$200,000 Redbud Park 2 parking lots resurface, 10,700 sq yds - \$65,000 Maxwell Golf Course Parking lot 4,800 sq yds - \$35,000 Lake Kirby resurface parking and roads - roads 28,000 sq yds, parking 29,000 sq yds - \$300,000</p>										
Benefits to the Community										
<p>The asphalt roads and parking in much of the park system was constructed in the 1960's and 70's with little maintenance since. There are many areas with serious pot-holing and the rest is in need of resurfacing.</p>										



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Project Category:		Street Improvement				Location Map 					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP	
Department:		Community Services										
Project Title:		Maxwell Repair and Renovation										
Project Number:		7010-01-14										
Location:		Maxwell Golf Course - S. Treadaway										
Project Source	Dept	Bond	Citizen	Board								
Check one	X			X								
Project Status	New		Grant Connected?									
Infill Area ?												
Short Project Description												
Repair cart path & parking areas and renovate clubhouse												
ANNUAL PROJECT COST											Project Schedule	
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	START	FINISH	
Property Acquisition									\$0			
Construction			\$82,000						\$82,000			
Professional Services									\$0			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$0	\$0	\$82,000	\$0	\$0	\$0	\$0	\$0	\$82,000			
ANNUAL PROJECT FUNDS											TOTAL SCHEDULE	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	2014	2014	
General			\$82,000						\$82,000			
Bonds									\$0			
Cert. of Obligation									\$0			
Water									\$0			
Federal/State									\$0			
Other									\$0			
Unfunded									\$0			
Total	\$0	\$0	\$82,000	\$0	\$0	\$0	\$0	\$0	\$82,000			
NET IMPACT ON OPERATING BUDGET											TOTAL PROJECT	
Revenue												
Expenditures												
										Property Acquisition	\$0	
										Construction	\$82,000	
										Professional Services	\$0	
										Furnishings & Equipment	\$0	
										Contingency & Other	\$0	
										TOTAL	\$82,000	

Project Title:	Maxwell Repair and Renovation				Street Improvement					 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7010-01-14									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$82,000	\$0	\$0	\$0	\$0	\$82,000	\$0	
Detailed Project Description										
Repair damaged parking and cart path from parking to driving range \$35,000 Remove and replace ceiling tiles, paint, replace carpet, sheetrock, and door in Clubhouse - \$22,500 Replace tile, lights, door. patch roof, install accordion door - \$24,500										
Benefits to the Community										
The asphalt and parking was done in the 1960's and 70's with little maintenance since. Over the years the parking has deteriorated and in need of repair and stripping to get full utilization of parking. Improving the clubhouse area would allow room to have award ceremonies and meals and therefore draw more tournaments.										

Project Title:	Animal Shelter Phase 3				Street Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7310-01-12									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$144,000	\$0	\$0	\$144,000	\$0	
Detailed Project Description										
<p>The large crematory unit in place at the Animal Shelter used for the disposal of euthanized animals was installed in approximately 1987. The units exterior has suffered extensive deterioration over the years from exposure to the elements. The interior of the unit has also deteriorated and some areas have burned through as a result of the high temperatures it generates. Each year the unit has had to undergo repairs in order to continue operations. The mechanical functions can be replaced but the structure is failing and it requires replacement. It is unclear how long the current unit can continue to be repaired. This is the primary unit used for the disposal of approximately 9,000 animals every year. The unit is also used in private cremations that generates approximately \$30,000 in revenue annually for the City.</p> <p>This project proposes the replacement of the existing crematory unit with a unit of equivalent or slightly greater capacity. Since disposal needs can vary substantially from week to week and month to month, a larger unit with some excess capacity is desirable to accommodate this. Some utility, concrete and structural work will also be needed as a part of the project.</p>										
Benefits to the Community										
<p>Cremation is currently considered to be the most effective, operationally efficient and environmentally sound means of disposal at the Animal Shelter. Replacement of the existing crematory unit was originally included in the Phase 2 Animal Shelter Expansion project. New EPA rules related to air quality and foundation issues on the site discovered during the Phase 1 Shelter expansion however, greatly increased the Phase 2 project cost necessitating this new project.</p> <p>Failure of the current unit would require the City to dispose of animals at the landfill or to hire a third party to perform the cremations. Landfill disposal is cost effective but holds significantly greater negative perceptions by the public and it has other impacts relating to scheduling, disinfection and cost. Another disposal option being evaluated by City Staff is the potential use of an emerging technology called alkaline hydrolysis. This involves a chemical process that breaks animal hair and tissue down into a liquid form that can then safely be disposed of through a sanitary sewer or potentially through land application. Preliminary evaluation by City Staff indicates this method may have strong long-term potential. Only a few high-volume commercial units are available on the market currently. Capital and operational costs for these units appear to be competitive with cremation or land disposal. Over the next 1-4 years we anticipate new manufacturers and products will enter the market allowing us to further evaluate this potential option.</p>										

Project Category:		Municipal Facilities								Location Map		 <p>CITY OF ABILENE</p> <p>2014</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2014-2018 CIP</p>		
Department:		Community Services												
Project Title:		Nelson Festival Gardens Pavilion												
Project Number:		7010-04-13												
Location:		Nelson Park												
Project Source	Dept	Bond	Citizen	Board						Project Schedule				
Check one	X									START	FINISH			
Project Status	New		Grant Connected?								Property Acquisition			
Infill Area ?	No		No								Construction			
Short Project Description										2016				2016
Repairs to the large picnic pavilion.										Professional Services		Furnishings & Equipment		
ANNUAL PROJECT COST										TOTAL SCHEDULE				
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total					
Property Acquisition									\$0	Contingency & Other				
Construction					\$63,000				\$63,000	TOTAL SCHEDULE				
Professional Services					\$7,000				\$7,000					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000					
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$63,000			
Cert. of Obligation					\$70,000				\$70,000	Professional Services	\$7,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$70,000			
Unfunded									\$0					
Total	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Nelson Festival Gardens Pavilion				Municipal Facilities					 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7010-04-13									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000	\$0	
Detailed Project Description										
<p>The large pavilion was originally the roof over the merry-go-round when the Gardens were a privately operated carnival. The pavilion structure is shifting, the wooden support posts may need replacement, and further repairs may be needed. It first needs to be evaluated by a structural engineer.</p>										
Benefits to the Community										
<p>The Festival Gardens is a very popular facility rented for parties, family reunions, church functions, and community wide events.</p>										

Project Category: Municipal Facilities		Location Map								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP				
Department: Public Works														
Project Title: Heavy Equipment Wash Rack														
Project Number: 4040-01-14														
Location: 5302 South Maple Street														
Project Source	Dept	Bond	Citizen	Board							Project Schedule			
Check one	X												START	FINISH
Project Status	New		No										Property Acquisition	
Infill Area ?	No		No											
Short Project Description													Construction	
The Street Division is requesting construction of a 42 ft. long by 38 ft. wide heavy equipment wash rack complete with covering, restroom and Mechanical room. The wash rack will serve as the main facility for washing construction equipment.					Professional Services									
ANNUAL PROJECT COST											2014		2015	
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	Furnishings & Equipment				
Property Acquisition			\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Construction			\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000					
Professional Services	\$4,350		\$3,500	\$5,450	\$0	\$0	\$0	\$0	\$13,300	Contingency & Other				
Furnishings & Equip.			\$0	\$0	\$0	\$0	\$0	\$0	\$0	2014				
Contingency & Other			\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015				
Total	\$4,350	\$0	\$3,500	\$205,450	\$0	\$0	\$0	\$0	\$213,300	TOTAL SCHEDULE				
ANNUAL PROJECT FUNDS											2014		2015	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT				
General			\$3,500	\$5,500					\$9,000	Property Acquisition	\$0			
Bonds									\$0	Construction	\$200,000			
Cert. of Obligation									\$0	Professional Services	\$13,300			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$213,300			
Unfunded				\$200,000					\$200,000					
Total	\$0	\$0	\$3,500	\$205,500	\$0	\$0	\$0	\$0	\$209,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

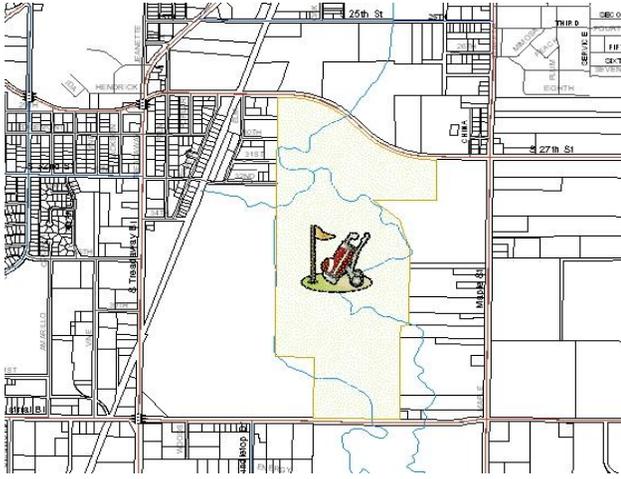
Project Title:	Heavy Equipment Wash Rack				Municipal Facilities					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	4040-01-14									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$3,500	\$205,500	\$0	\$0	\$0	\$209,000	\$0	
Detailed Project Description										
<p>The heavy equipment wash rack will consist of a reinforced concrete pad 42 feet long by 24.16 feet wide, 6 inches thick, with removable grated sump pit, oil and water separator, two high pressure hydrants, lighted 26 gauge metal roof panel 45.41 feet long by 24 feet wide. A mechanical/restroom, 13 feet wide by 16 feet long, complete with aluminum frame, exterior steel doors, masonry walls, satin chrome hardware, and heat and exhaust system. New 4 inch sewer and water line will be connected to existing lines near site. Lighting and power plan shall consist of switches, receptacles and ground fault receptacles, meter, surface mounted panel, canopy light, strip lights, and fluorescent lamps. Contractor shall connect new electrical lines to a new meter and to existing main panel. Construction plans were completed in 2010 by Meers Engineering, Inc. A total of \$4,350 was expended in 2010 for a geotechnical report and 25% of total fee for work performed on wash rack. Meers Engineering will oversee the bidding and construction phase of the project for the remaining \$5,450 as agreed upon in the contract. The total reimbursement to the engineering firm shall be a total of \$9,800. The construction of the wash rack is estimated at \$200,000. The added expense of \$3,500 in this fiscal year involves the survey for the replat of the construction site. The Street Division currently does not have an adequate facility for washing heavy equipment such as motorgraders, rubber tired loaders, dump trucks, and demolition equipment. The inherent nature of construction involves contaminants that must be frequently removed from heavy equipment through proper maintenance and care. A designated heavy equipment wash rack will ensure that equipment is properly maintained and all contaminants removed in an appropriate manner minimizing an illicit discharge while on public streets.</p>										
Benefits to the Community										
<p>A designated heavy equipment wash rack will ensure that equipment is properly maintained and all contaminants removed in an appropriate manner before traveling on public streets. Federal, State, and the city's Storm Water Management Program prohibit contaminants from entering the watershed. Motor vehicle fluids, dirt, mud, vegetation, demolition debris, and deicer residue are all examples of contaminants that must be consistently removed from heavy equipment. The removable grated sump pit, oil water separator, and metal roof are essential structures intended to minimize potential discharge of hazardous materials. Private vehicle wash areas are not designed to handle the height or width of our equipment. The division has contacted various privately owned wash areas, at this moment, none are willing to allow heavy equipment onto their establishment.</p>										

Project Category:		Park Improvement				Location Map 					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP		
Department:		Community Services											
Project Title:		Athletic Field Fencing											
Project Number:		7010-02-11											
Location:		City Wide											
Project Source	Dept	Bond	Citizen	Board						Project Schedule			
Check one	X											START	FINISH
Project Status	Increased		Grant Connected?									Property Acquisition	
Infill Area ?	No		No									Construction	
Short Project Description											2016		2018+
Re-fencing of old athletic fields originally constructed of oil field pipe.											2016		2018+
ANNUAL PROJECT COST													
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
Property Acquisition									\$0	Professional Services			
Construction				\$0	\$350,000	\$280,000	\$220,000	\$450,000	\$1,300,000	Furnishings & Equipment			
Professional Services									\$0	Contingency & Other			
Furnishings & Equip.									\$0				
Contingency & Other									\$0	TOTAL SCHEDULE			
Total	\$0	\$0	\$0	\$0	\$350,000	\$280,000	\$220,000	\$450,000	\$1,300,000	2016	2018+		
ANNUAL PROJECT FUNDS										TOTAL PROJECT			
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$1,300,000		
Cert. of Obligation									\$0	Professional Services	\$0		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0				
Other									\$0				
Unfunded					\$350,000	\$280,000	\$220,000	\$450,000	\$1,300,000				
Total	\$0	\$0	\$0	\$0	\$350,000	\$280,000	\$220,000	\$450,000	\$1,300,000	Contingency & Other	\$0		
NET IMPACT ON OPERATING BUDGET													
Revenue										TOTAL	\$1,300,000		
Expenditures													

Project Title:	Athletic Field Fencing				Park Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7010-02-11									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$350,000	\$280,000	\$220,000	\$850,000	\$450,000	
Detailed Project Description										
<p>Our older fall fields were constructed in the 1960's and 70's of used oil filed pipe. The pipe is rusting from the inside, welds are failing, and it needs frequents painting (which we haven't had the resources to keep up with). Also, after 40 years of balls hitting the fences, the fencing is badly curled and bent in places. The project will replace the fencing with commercial weight galvanized fence structure and new wire which will require little maintenance.</p> <p>2016 - Nelson - \$350,000 2017 - Redbud - \$160,000 2017 - Will Hair - \$120,000 2018 - Cal Young - \$70,000 2018 - Sears - \$150,000 BY 2018 - Cobb, Scarborough, Rose - \$450,000</p>										
Benefits to the Community										
<p>These athletic fields are used by adults and children from all parts of Abilene. The fields are also used for many tournaments bringing teams from in and out of state. The deterioration of the fencing is the point it must be replaced.</p>										

Project Category: Park Improvement		<div style="text-align: center;"> </div>								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP				
Department: Community Services														
Project Title: Butternut Underpass Retaining walls.														
Project Number: 7010-01-13														
Location: N. 1st and Butternut to S. 1st.														
Project Source	Dept	Bond	Citizen	Board						Project Schedule				
Check one	X									START	FINISH			
Project Status	New		Grant Connected?								Property Acquisition			
Infill Area ?	Yes		No								Construction			
Short Project Description											2015		2015	
Replace the failing retaining walls.											Professional Services			
ANNUAL PROJECT COST											Furnishings & Equipment			
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL SCHEDULE				
Property Acquisition									\$0	2015	2015			
Construction				\$150,000					\$150,000	Contingency & Other				
Professional Services									\$0					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	2015	2015			
ANNUAL PROJECT FUNDS											TOTAL PROJECT			
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$150,000			
Cert. of Obligation									\$0	Professional Services	\$0			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$150,000			
Unfunded				\$150,000					\$150,000					
Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Butternut Underpass Retaining walls.				Park Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7010-01-13									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$0	
Detailed Project Description										
<p>The landscaped underpass, going under the rail road tracks, was constructed in 1984. The existing, original walls, were constructed of native stone by Park staff with minimal experience. The walls are now failing, cracking and falling in several spots. The project is to remove the existing walls and replace them with modern block like those at First and Treadaway.</p>										
Benefits to the Community										
<p>The under pass is heavily landscaped and the retaining walls are an integral part providing structural support and adding visual interest.</p>										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP															
Department: Community Services																									
Project Title: Maxwell Golf Irrigation																									
Project Number: 7010-01-10																									
Location: 1032 S. 32nd																									
Project Source	Dept	Bond	Citizen	Board							Project Schedule														
Check one	X												START	FINISH											
Project Status	Unfunded		Grant Connected?										Property Acquisition												
Infill Area ?	No		No									Construction													
Short Project Description		<p>Improvements to and eventual replacement of the golf course irrigation system.</p>										2010		2018+											
ANNUAL PROJECT COST												Professional Services		2010		2018+									
Project Costs	Prior Years											2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	Furnishings & Equipment					
Property Acquisition																			\$0	Contingency & Other					
Construction	\$65,000																	\$850,000	\$915,000	TOTAL SCHEDULE					
Professional Services																		\$50,000	\$50,000	2008		2018+			
Furnishings & Equip.																			\$0						
Contingency & Other																			\$0						
Total	\$65,000											\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$965,000						
ANNUAL PROJECT FUNDS												TOTAL PROJECT													
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total																
General									\$0	Property Acquisition															
Bonds									\$0	Construction		\$915,000													
Cert. of Obligation	\$65,000								\$65,000	Professional Services		\$50,000													
Water									\$0	Furnishings & Equipment		\$0													
Federal/State									\$0	Contingency & Other		\$0													
Other									\$0	TOTAL		\$965,000													
Unfunded								\$900,000	\$900,000																
Total	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$965,000																
NET IMPACT ON OPERATING BUDGET																									
Revenue																									
Expenditures																									

Project Title:	Maxwell Golf Irrigation				Park Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7010-01-10									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	
Detailed Project Description										
<p>In 2010 a new central irrigation control system will be installed.</p> <p>In 2011 replace the pump station.</p> <p>In 2014 a new irrigation system will be installed over the entire course.</p>										
Benefits to the Community										
<p>The new control system will save many man hours of manual operation of the irrigation system. This time can then be used to better maintain the course and serve golfers. The pump station although functional, is not efficient due to limited features of the control panel. The control valve style operation is subject to debris that can clog ports and screens. This will then cause the valve to malfunction and could create surges to the flow causing water hammer in the piping systems. This water hammer can cause main line piping breaks. The irrigation system is over 30 years old, very out of date and inefficient. The new system will require considerably less maintenance and will allow much more efficient use of water. The result will be a quality turf with less labor and less water.</p>										

Project Category: Park Improvement		Location Map								 <p>CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP</p>			
Department: Community Services													
Project Title: Rose Pool Plastering													
Project Number: 7110-03-14													
Location: 2642 South 9th													
Project Source	Dept	Bond	Citizen	Board									
Check one	X												
Project Status	Unchanged		Grant Connected?										
Infill Area ?													
Short Project Description												Project Schedule	
This project is to update the plastering at Rose Park Pool										START	FINISH		
										Property Acquisition			
										Construction			
										2015	2015		
										Professional Services			
										2015	2015		
										Furnishings & Equipment			
										Contingency & Other			
										TOTAL SCHEDULE			
										2015	2015		
ANNUAL PROJECT COST													
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
Property Acquisition									\$0				
Construction				\$60,000					\$60,000				
Professional Services				\$10,000					\$10,000				
Furnishings & Equip.									\$0				
Contingency & Other									\$0				
Total	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000				
ANNUAL PROJECT FUNDS											TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$60,000		
Cert. of Obligation									\$0	Professional Services	\$10,000		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0	Contingency & Other	\$0		
Other									\$0	TOTAL	\$70,000		
Unfunded				\$70,000					\$70,000				
Total	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	Rose Pool Plastering				Park Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7110-03-14									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000	\$0	

Detailed Project Description

This request is to re-plaster the pool at Rose Park. The pool is approximately 60 years old and the plaster has not been updated in the last 35 years. This bid was received from a trusted local vendor who estimates the life expectancy of a maintained plaster pool will exceed 20 years in duration.

The pictures below show the deteriorating condition of the plaster, which is becoming a safety hazard to the participants. The current plaster can be easily removed consequently creating hazards for swimmers and weakening of the plaster, leading to costly leaks and potentially closing the pool. Rose Park Pool was made with poured concrete walls, which is a porous material. The plaster coating is designed to protect the concrete from the effects of water. Plaster is the waterproofing layer that is important to the integrity of an in ground pool structure. Presently, the plaster has several cracks and discoloration that indicate the need for new plaster.

This bid for this project would include construction, materials and labor. The work would be scheduled during the non-operational time to ensure the pool would remain open during normal times.

Over the past 20 years, staff has committed countless hours and approximately \$75,000 in expenses. This includes scrapping the existing paint, patching any holes, and then painting the pool. If the pool is re-plastered it would greatly decrease the staff hours and financial commitment in preparing for the pool season.

Benefits to the Community

By awarding this request, the residents of Abilene would be ensured of a safe and fun place to for the entire family to spend the summer. It would reduce safety concerns and hazardous conditions from the current deficient plaster. It would reduce staff time and costs of maintaining the current plaster. Lastly, it would extend the structural life of Rose Park Pool.

Failure to fund this project will eventually lead to costly repairs and permanently closing the pool. The inadequate plaster will not be sufficient in the future and could create potentially harmful or dangerous situations.



Project Category: Municipal Facilities										<p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>	
Department: Community Services											
Project Title: Asbestos Abatement											
Project Number: 7120-01-05											
Location: 202 Cedar St											
Project Source											
Dept	Bond	Citizen	Board								
Check one	X										
Project Status Unchanged		Grant Connected?									
Infill Area ?											
Short Project Description											
Remove the asbestos from the ceilings of the Main Library. After the removal, the surfaces would be refinished and painted.											
ANNUAL PROJECT COST										Project Schedule	
										START	FINISH
										Property Acquisition	
										Construction	
										2018+	2018+
										Professional Services	
										2018+	2018+
										Furnishings & Equipment	
										Contingency & Other	
										2018+	2018+
										TOTAL SCHEDULE	
										2018+	2018+
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$214,500
Cert. of Obligation									\$0	Professional Services	\$23,700
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$23,800
Other									\$0		
Unfunded								\$262,000	\$262,000		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$262,000	\$262,000	TOTAL	\$262,000
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	\$23,800
Expenditures										TOTAL	\$262,000

Project Title:	Asbestos Abatement				Municipal Facilities					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7120-01-05									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$262,000	
<p>Detailed Project Description Asbestos would be removed from the ceilings of the Main Library. After the removal, the surfaces would be refinished and painted.</p>										
<p>Benefits to the Community Removing the asbestos would give the library greater flexibility in relocating computers and power drops. We are currently constrained by the few abated spots. Removing the asbestos and painting the ceilings would greatly improve the appearance of the building. Currently, the ceiling is heavily stained, especially around the HVAC vents. We believe the ceilings have the original finish applied in 1959. Abating the asbestos would prevent any emergency situations created by fiber release.</p>										

Project Category: Municipal Facilities		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP		
Department: Community Services												
Project Title: Install Motorized Fly System-Auditorium Backstage												
Project Number: 7130-01-06												
Location: Abilene Civic Center												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unchanged		Grant Connected?									
Infill Area ?	No		No									
Short Project Description											Project Schedule	
Install Motorized Fly System-Auditorium Backstage - Total \$1,080,480: 1) Furnishings & Equipment - \$900,000; 2) Structural Engineer Fee - \$98,252; 3) Contingency & Other - \$82,228											START	FINISH
											Property Acquisition	
											Construction	
											Professional Services	
											2018+	2018+
											Furnishings & Equipment	
											2018+	2018+
											Contingency & Other	
											2018+	2018+
											TOTAL SCHEDULE	
											2018+	2018+
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0	Professional Services		
Construction									\$0	2018+ 2018+		
Professional Services								\$98,500	\$98,500	Contingency & Other		
Furnishings & Equip.								\$900,000	\$900,000	2018+ 2018+		
Contingency & Other								\$82,500	\$82,500	TOTAL SCHEDULE		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,000	\$1,081,000	2018+ 2018+		
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$0	
Cert. of Obligation									\$0	Professional Services	\$98,500	
Water									\$0	Furnishings & Equipment	\$900,000	
Federal/State									\$0	Contingency & Other	\$82,500	
Other									\$0	TOTAL	\$1,081,000	
Unfunded								\$1,081,000	\$1,081,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,000	\$1,081,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Install Motorized Fly System-Auditorium Backstage				Municipal Facilities					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7130-01-06									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,081,000	

Detailed Project Description

- Replace the counterweight rigging with motorized rigging equipment which includes the following:
- Removal of existing rigging system
 - Install supports for motors at guide wall
 - Install motors mounted vertically
 - Install new head blocks and loft blocks
 - Provide disconnect, wire, and conduit installed by electrical contractor for new motors
 - Abilene Civic Center would need to provide 2 feeds for 100 amp disconnects that will feed power to the motors
 - Provide and install raceways and wire for controls
 - Provide and install computer based motor control system with manual backup panel

Benefits to the Community

A motorized fly system would provide a computer controlled system that could be operated efficiently and safely. The cost of show production would substantially decrease. Instead of six (6) people, one person could operate the fly system.

Current rigging system is approximately 20 years old and will require replacement within the next five (5) years, which will cost an estimated \$500,000. Replacing the existing system with the motorized system would provide a system that is more efficient, safer, and cost effective.

Bottom line, the new system would definitely attract more events in the theater.

Project Category: Municipal Facilities		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP		
Department: Community Services												
Project Title: Civic Center Plaza Fountain Repair												
Project Number: 7130-01-13												
Location: Abilene Civic Center												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unchanged		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
Civic Center Plaza Fountain - Total \$123,930: 1) Repair, Furnishings & Equipment - \$117,180; 2) Professional Fees - \$4,000; 3) Contingency & Other - \$2,430										START	FINISH	
										Property Acquisition		
										Construction		
										Professional Services		
										2015	2015	
										Furnishings & Equipment		
										2015	2015	
										Contingency & Other		
										2015	2015	
										TOTAL SCHEDULE		
										2015	2015	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0	Professional Services		
Construction									\$0	2015 2015		
Professional Services				\$4,390					\$4,390	Contingency & Other		
Furnishings & Equip.				\$117,180					\$117,180	2015 2015		
Contingency & Other				\$2,430					\$2,430	TOTAL SCHEDULE		
Total	\$0	\$0	\$0	\$124,000	\$0	\$0	\$0	\$0	\$124,000	2015	2015	
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$0	
Cert. of Obligation									\$0	Professional Services	\$4,390	
Water									\$0	Furnishings & Equipment	\$117,180	
Federal/State									\$0	Contingency & Other	\$2,430	
Other									\$0	TOTAL	\$124,000	
Unfunded				\$124,000					\$124,000			
Total	\$0	\$0	\$0	\$124,000	\$0	\$0	\$0	\$0	\$124,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Civic Center Plaza Fountain Repair				Municipal Facilities					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7130-01-13									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$124,000	\$0	\$0	\$0	\$124,000	\$0	
Detailed Project Description										
<p>Repair of existing Civic Center Plaza Fountain. The Fountain is the focal point of the North entrance to the Civic Center,.</p>										
Benefits to the Community										
<p>The Civic Center host numerous events; attracting events that enhance the cultural, educational, professional and recreational well being of our Community. The fountain offers a pleasant atmosphere and gives a beautiful, versatility as a focal point to the entrance of the Civic Center.</p>										

Project Title:	New floor at Senior Center				Other Projects					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7250-02-14									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$55,000	\$0	\$0	\$0	\$55,000	\$0	

Detailed Project Description

This request is to replace the existing carpet in the Dining Room at Rose Park Senior Activity Center. The carpet is 12 years old and is severely stained and damaged. The carpet presents a safety concern from the numerous spills of food, coffee and bodily accidents. These fluids are being absorbed into the carpet creating an issue of moisture and possibly mold. It has developed an unpleasant odor that emits throughout the area.

Another reason for the deterioration is the abundant foot traffic and the constant moving of the chairs and tables. The blemishes to the carpet have become an eye-sore to the senior citizens.

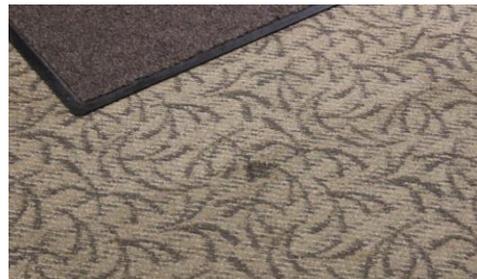
Staff is asking to replace the current carpet with inter-changeable carpet tiles. The carpet tiles are designed for high traffic areas and can easily be replaced or rotated, which can be completed by City of Abilene staff. The warranty for the carpet tiles is 15 years and more. Staff received a quote from a local vendor that includes materials, extra carpet tiles, and labor.

At the October 29, 2013 Senior Advisory Board meeting, the members were presented with various floor options and unanimously voted for the carpet tiles.

Benefits to the Community

The approval of this request will be a considerable benefit to the senior citizens that attend Rose Park Senior Center. On average 500 senior citizens enter and exit the dining room every day. With this high foot traffic, replacing the carpet to commercial grade carpet tiles will be beneficial in the reduction of a safety concerns or hazards. In addition, the new carpet will aid in limiting the sound echoes and background noise in the dining room.

The new carpet tiles will be more aesthetically appealing to the senior citizens and citizens that utilize Rose Park Senior Activity Center. The Senior Center is used for frequently for facility rentals by the community. With the new carpet tiles, staff anticipates an increase the appeal to potential facility rentals which could increase revenue.



PARK IMPROVEMENTS



**2014 CAPITAL BUDGET
&
2014-2018 Capital Improvements Program**

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP			
Department: Community Services													
Project Title: Playground Modernization													
Project Number: 7010-04-98													
Location: City Wide													
Project Source	Dept	Bond	Citizen	Board							Project Schedule		
Check one	X										START	FINISH	
Project Status	Increased		Grant Connected?									Property Acquisition	
Infill Area ?	No		No									Construction	
Short Project Description											Professional Services		
Replacement of play equipment to keep them safe and to current standards											Furnishings & Equipment		
ANNUAL PROJECT COST											Contingency & Other		
											TOTAL SCHEDULE		
											1998	2018	
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
Property Acquisition									\$0	Professional Services			
Construction	\$576,747	\$80,000	\$80,000	\$0	\$60,000	\$190,000	\$190,000		\$1,176,747	Furnishings & Equipment			
Professional Services									\$0	Contingency & Other			
Furnishings & Equip.									\$0				
Contingency & Other									\$0	TOTAL SCHEDULE			
Total	\$576,747	\$80,000	\$80,000	\$0	\$60,000	\$190,000	\$190,000	\$0	\$1,176,747	1998	2018		
ANNUAL PROJECT FUNDS											TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
General	\$245,000	\$80,000	\$80,000						\$405,000	Property Acquisition	\$0		
Bonds									\$0	Construction	\$1,176,747		
Cert. of Obligation	\$260,717				\$60,000	\$190,000	\$190,000		\$700,717	Professional Services	\$0		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0	Contingency & Other	\$0		
Other	\$71,030								\$71,030	TOTAL	\$1,176,747		
Unfunded									\$0				
Total	\$576,747	\$80,000	\$80,000	\$0	\$60,000	\$190,000	\$190,000	\$0	\$1,176,747				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

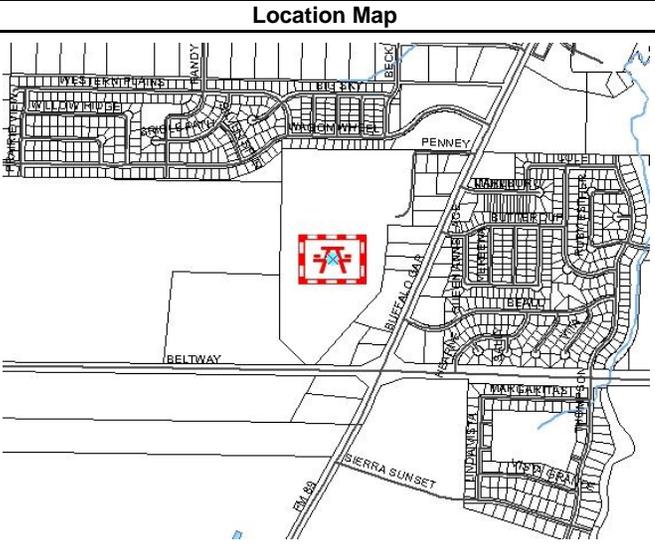
Project Title:	Playground Modernization				Park Improvement					 <p>CITY OF ABILENE</p> <p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>
Project Number:	7010-04-98									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$576,747	\$80,000	\$80,000	\$0	\$60,000	\$190,000	\$190,000	\$520,000	\$0	
<p>Detailed Project Description</p> <p>2010 - Cal Young and Carver 2011 - Cobb Park - \$65,000 2012 - Redbud Park - \$180,000 2013 - Sears Park - \$80,000 2014 - Wilson Park - \$80,000 2016 - Gill Park - \$60,000 2017 - Nelson Park - \$190,000 2018 - Rose Park - \$190,000</p>										
<p>Benefits to the Community</p> <p>Our playgrounds are popular, heavily used facilities. These units are being replaced as they reach their life expectancy of 15-20 years. Safety and design standards are frequently updated. The new equipment will meet the new play, safety, and accessibility design standards.</p>										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP		
Department: Community Services												
Project Title: Ball Field Concession Building												
Project Number: 7010-01-06												
Location: City Wide												
Project Source	Dept	Bond	Citizen	Board								
Check one	X		X									
Project Status	Increased		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
Replacement or renovation of existing concession/restroom buildings at some of our ball fields.										START	FINISH	
										Property Acquisition		
										Construction		
										2006	2019	
										Professional Services		
										2012	2019	
										Furnishings & Equipment		
										Contingency & Other		
										TOTAL SCHEDULE		
										2006	2019	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0			
Construction	\$529,000			\$233,000	\$150,000	\$260,000	\$330,000	\$1,630,000	\$3,132,000			
Professional Services	\$35,000			\$30,000	\$15,000	\$20,000	\$25,000	\$125,000	\$250,000			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$564,000	\$0	\$0	\$263,000	\$165,000	\$280,000	\$355,000	\$1,755,000	\$3,382,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General	\$364,000								\$364,000	Property Acquisition	\$0	
Bonds									\$0	Construction	\$3,132,000	
Cert. of Obligation	\$200,000			\$263,000	\$165,000	\$280,000	\$355,000	\$1,755,000	\$3,018,000	Professional Services	\$250,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$3,382,000	
Unfunded									\$0			
Total	\$564,000	\$0	\$0	\$263,000	\$165,000	\$280,000	\$355,000	\$1,755,000	\$3,382,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

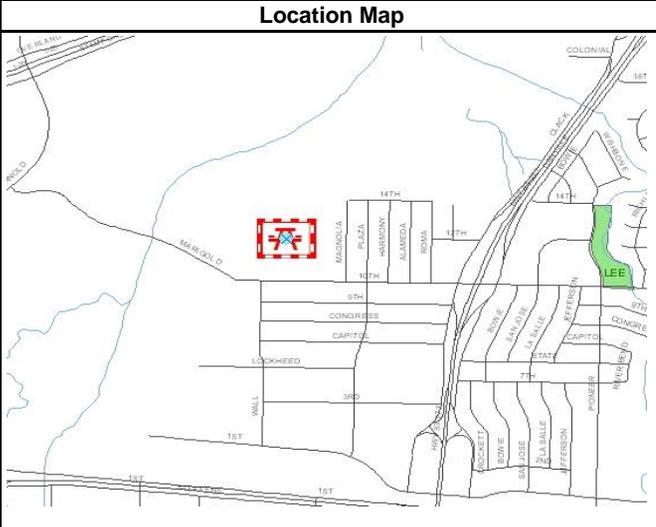
Project Title:	Ball Field Concession Building				Park Improvement					 <p>CITY OF ABILENE</p> <p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>
Project Number:	7010-01-06									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$564,000	\$0	\$0	\$263,000	\$165,000	\$280,000	\$355,000	\$1,063,000	\$1,755,000	
Detailed Project Description										
<p>These structures are 30-40 years old and in varying stages of failing. Most were poorly designed and constructed. They are projected for replacement based on current condition.</p> <p>FY 2006 - The Sears Park Little League building was replaced.</p> <p>FY 2012 - The Junior/Senior League building in Sears Park will be replaced.</p> <p>FY 2015 - The Scarborough Park Youth Softball building will be renovated. (It can't be demolished and rebuilt because it is in the Flood Way).</p> <p>Fy 2016- Enlarge the women's restroom @ Wylie Softball (Lake Kirby)</p> <p>FY 2017 - The Little League concession in Will Hair Park will be renovated. (It too is in the Flood Way).</p> <p>FY 2018 - The Jackson Park Little League concession will be replaced.</p> <p>FY 2019 - The Cal Young Park Little League concession will be replaced.</p> <p>Beyond 2019 - Concessions in Nelson, T-Bone Winters Field, Cobb Park, Redbud Park and Lake Kirby Baseball will be addressed.</p>										
Benefits to the Community										
<p>The concession buildings provide the leagues with restrooms, storage, concession sales, and score keeping booths. The concession sales help the leagues offset league expenses and provide scholarships for low income families.</p>										

Project Category: Park Improvement										<p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>			
Department: Community Services													
Project Title: Sears Park Development													
Project Number: 7010-03-06													
Location: Sears, Ambler and Westmoreland													
Project Source	Dept	Bond	Citizen	Board							Project Schedule		
Check one	X		X	X							START	FINISH	
Project Status	Unchanged		Grant Connected?									Property Acquisition	
Infill Area ?	No		No									2014	2015
Short Project Description											Construction		
Construction of a Little League T-Ball field (2008); 16 car parking lot (2014); an amphitheater (2015)											2008	2015	
ANNUAL PROJECT COST											Professional Services		
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	2014		2015	
Property Acquisition				\$20,000					\$20,000	Furnishings & Equipment			
Construction	\$90,000		\$37,000	\$52,000					\$179,000	Contingency & Other			
Professional Services				\$5,000					\$5,000	TOTAL SCHEDULE			
Furnishings & Equip.									\$0	2008		2015	
Contingency & Other									\$0				
Total	\$90,000	\$0	\$37,000	\$77,000	\$0	\$0	\$0	\$0	\$204,000				
ANNUAL PROJECT FUNDS											TOTAL PROJECT		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
General			\$37,000						\$37,000	Property Acquisition		\$20,000	
Bonds									\$0	Construction		\$179,000	
Cert. of Obligation	\$90,000								\$90,000	Professional Services		\$5,000	
Water									\$0	Furnishings & Equipment		\$0	
Federal/State									\$0	Contingency & Other		\$0	
Other									\$0	TOTAL		\$204,000	
Unfunded				\$77,000					\$77,000				
Total	\$90,000	\$0	\$37,000	\$77,000	\$0	\$0	\$0	\$0	\$204,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	Sears Park Development				Park Improvement					 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7010-03-06									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$90,000	\$0	\$37,000	\$77,000	\$0	\$0	\$0	\$114,000	\$0	
Detailed Project Description										
<p>In 2008 a ball field was constructed to accommodate the younger youth playing baseball with Northern Little League. The field is located south of the existing field.</p> <p>In 2014 a parking lot will be constructed to better accommodate citizens using the picnic shelter near Westmoreland Street on the west side of the park.</p> <p>Construction of an amphitheater is scheduled for 2015. There isn't an adequate space in the current park boundaries, so additional property will need to be added to accommodate the stage.</p>										
Benefits to the Community										
<p>The baseball league has been growing due to new apartment complexes in the area. The field will allow more games to be scheduled, thus more children play. The parking has been requested because there isn't adequate space currently. The amphitheater was requested by the surrounding neighborhood.</p>										

Project Category: Park Improvement										 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP																							
Department: Community Services																																	
Project Title: South Abilene Park Development																																	
Project Number: 7010-05-86																																	
Location: FM 707 at Buffalo Gap Rd, northwest corner behind convenience store																																	
Project Source	Dept.									Bond	Citizen	Board	Project Schedule <table border="1"> <tr> <td>START</td> <td>FINISH</td> </tr> <tr> <td colspan="2">Property Acquisition</td> </tr> <tr> <td colspan="2">Construction</td> </tr> <tr> <td>2018</td> <td>2018+</td> </tr> <tr> <td colspan="2">Professional Services</td> </tr> <tr> <td colspan="2">Furnishings & Equipment</td> </tr> <tr> <td colspan="2">Contingency & Other</td> </tr> <tr> <td colspan="2">TOTAL SCHEDULE</td> </tr> <tr> <td>2018</td> <td>2018+</td> </tr> </table>			START	FINISH	Property Acquisition		Construction		2018	2018+	Professional Services		Furnishings & Equipment		Contingency & Other		TOTAL SCHEDULE		2018	2018+
START	FINISH																																
Property Acquisition																																	
Construction																																	
2018	2018+																																
Professional Services																																	
Furnishings & Equipment																																	
Contingency & Other																																	
TOTAL SCHEDULE																																	
2018	2018+																																
Check one	X																																
Project Status	Delayed		Grant Connected?																														
Infill Area ?	No		No																														
Short Project Description																																	
Development of a new park on existing City property																																	
ANNUAL PROJECT COST																																	
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total																								
Property Acquisition									\$0	Furnishings & Equipment																							
Construction								\$2,000,000	\$2,000,000																								
Professional Services								\$200,000	\$200,000	Contingency & Other																							
Furnishings & Equip.									\$0																								
Contingency & Other									\$0	TOTAL SCHEDULE																							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000	2018 2018+																							
ANNUAL PROJECT FUNDS										TOTAL PROJECT																							
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total																								
General									\$0	Property Acquisition	\$0																						
Bonds									\$0	Construction	\$2,000,000																						
Cert. of Obligation									\$0	Professional Services	\$200,000																						
Water									\$0	Furnishings & Equipment	\$0																						
Federal/State									\$0	Contingency & Other	\$0																						
Other									\$0	TOTAL	\$2,200,000																						
Unfunded								\$2,200,000	\$2,200,000																								
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000																								
NET IMPACT ON OPERATING BUDGET																																	
Revenue																																	
Expenditures																																	

Project Title:	South Abilene Park Development				Park Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7010-05-86									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	
<p>Detailed Project Description</p> <p>This project will develop a park on 27 acres of property currently designated as Water Department property. Development will include roads, parking, a playground, play court, turf establishment, tree planting and area lighting. Located on northwest corner behind convenience store on FM 707 and Buffalo Gap Rd.</p>										
<p>Benefits to the Community</p> <p>The area west of Hwy 83 and south of Industrial Blvd. has only one park currently. The area has a population of over 16,000 and is growing. The Parks Master Plan has identified it as an area needing parks.</p>										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP		
Department: Community Services												
Project Title: N. 10th & Wall St. University Park Development												
Project Number: 7010-03-98												
Location: N. 10th and Wall												
Project Source	Dept.	Bond	Citizen	Board								
Check one	X											
Project Status	Delayed		Grant Connected?									
Infill Area ?	No		No									
Short Project Description												
Develop this 40 acre park that was donated to the City in 1997												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0	Property Acquisition		
Construction								\$830,000	\$830,000	Construction		
Professional Services								\$20,000	\$20,000	Professional Services		
Furnishings & Equip.									\$0	Furnishings & Equipment		
Contingency & Other									\$0	Contingency & Other		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000	TOTAL SCHEDULE		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$830,000	
Cert. of Obligation									\$0	Professional Services	\$20,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$850,000	
Unfunded								\$850,000	\$850,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other	\$0	
Expenditures										TOTAL	\$850,000	

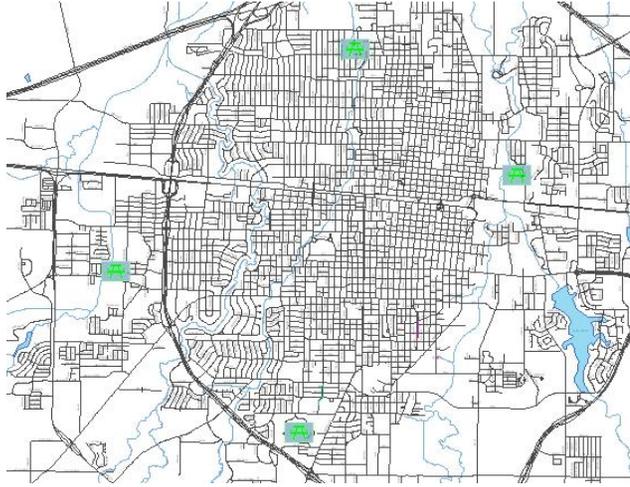
Project Title:	N. 10th & Wall St. University Park Development				Park Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7010-03-98									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	
<p>Detailed Project Description</p> <p>The 40 acre site will be developed to accommodate sports practices and will include parking, restrooms, a picnic shelter and playground.</p> <p>2019 - Parking for 140 cars and entry Road - \$300,000</p> <p>2020 - Site work and seeding - \$200,000</p> <p>2021- Restrooms - \$150,000 2021 - Professional Services - \$20,000</p> <p>2022 - Playground - \$80,000 2022 - Picnic Shelter - \$80,000 2022 - Backstops and goals - \$20,000</p>										
<p>Benefits to the Community</p> <p>There has been a demand for more practice fields in all sports. This 40 acre site is ideal for that purpose and is easily accessible. The recreation amenities will serve the surrounding neighborhood which has limited safe access to City Parks as it is bound by Hwy 277 on the east and Business 80 on the south.</p>										

Project Category: Municipal Facilities		Location Map NO MAP AVAILABLE								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP																									
Department: Community Services																																			
Project Title: South Branch Library																																			
Project Number: 7120-02-03																																			
Location: South Abilene (Antilley Rd & Buffalo Gap Rd area)																																			
Project Source	Dept	Bond	Citizen	Board						Project Schedule <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%;">START</th> <th style="width: 50%;">FINISH</th> </tr> <tr> <td colspan="2" style="text-align: center;">Property Acquisition</td> </tr> <tr> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> </tr> <tr> <td colspan="2" style="text-align: center;">Construction</td> </tr> <tr> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> </tr> <tr> <td colspan="2" style="text-align: center;">Professional Services</td> </tr> <tr> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> </tr> <tr> <td colspan="2" style="text-align: center;">Furnishings & Equipment</td> </tr> <tr> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> </tr> <tr> <td colspan="2" style="text-align: center;">Contingency & Other</td> </tr> <tr> <td colspan="2" style="text-align: center;">TOTAL SCHEDULE</td> </tr> <tr> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> </tr> </table>		START	FINISH	Property Acquisition		2016	2017	Construction		2016	2017	Professional Services		2016	2017	Furnishings & Equipment		2016	2017	Contingency & Other		TOTAL SCHEDULE		2016	2017
START	FINISH																																		
Property Acquisition																																			
2016	2017																																		
Construction																																			
2016	2017																																		
Professional Services																																			
2016	2017																																		
Furnishings & Equipment																																			
2016	2017																																		
Contingency & Other																																			
TOTAL SCHEDULE																																			
2016	2017																																		
Check one		X																																	
Project Status		Unchanged		Grant Connected?																															
Infill Area ?																																			
Short Project Description																																			
Construction of a 25,000 sq ft full service branch library in south Abilene. This would replace the existing leased location on South 14th.																																			
ANNUAL PROJECT COST																																			
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total																										
Property Acquisition								\$355,000	\$0	Furnishings & Equipment																									
Construction								\$4,384,000	\$4,384,000	2016																									
Professional Services								\$373,900	\$373,900	2017																									
Furnishings & Equip.								\$920,100	\$920,100	2016																									
Contingency & Other								\$782,000	\$782,000	2017																									
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,815,000	\$6,815,000	TOTAL SCHEDULE																									
										2016																									
										2017																									
ANNUAL PROJECT FUNDS																																			
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	TOTAL PROJECT																									
General									\$0	Property Acquisition	\$354,930																								
Bonds									\$0	Construction	\$4,384,000																								
Cert. of Obligation									\$0	Professional Services	\$373,900																								
Water									\$0	Furnishings & Equipment	\$920,100																								
Federal/State									\$0	Contingency & Other	\$782,000																								
Other									\$0	TOTAL	\$6,814,930																								
Unfunded								\$6,815,000	\$6,815,000																										
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,815,000	\$6,815,000																										
NET IMPACT ON OPERATING BUDGET																																			
Revenue																																			
Expenditures																																			

Project Title:	South Branch Library				Municipal Facilities					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7120-02-03									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,815,000	
<p>Detailed Project Description A new South Branch Library of approximately 25,000 sq ft will replace the current leased facility on South 14th. The current facility is only 5,600 sq ft. The project includes property acquisition, design and construction of a full service branch library.</p>										
<p>Benefits to the Community A larger full service Library facility will serve the residents of South Abilene as well as Dyess AFB. (The Dyess AFB library was closed in Sept 2013.) The new branch will house a larger, more diverse collection, a public meeting room, smaller conference rooms, a quiet study area, a large technology and public computing area, children's story area and adequate parking. It will be located in a high traffic area with easy access and visibility. The new South Branch will provide expanded programming for both children adults.</p>										

Project Category: Park Improvement		Location Map								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP		
Department: Community Services												
Project Title: Indoor Aquatic Center												
Project Number: 7110-01-08												
Location: Rose Park												
Project Source	Dept	Bond	Citizen	Board							Project Schedule	
Check one											START	FINISH
Project Status Unchanged		Grant Connected?								Property Acquisition		
Infill Area ?								Construction				
Short Project Description								2019		2019		
Construct a indoor aquatic center that will replace the outdoor pool at Rose Park. This facility will be connected with the Rose Senior Center.								Professional Services		2019		
								2019		Furnishings & Equipment		
								TOTAL SCHEDULE				
ANNUAL PROJECT COST												
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
Property Acquisition									\$0			
Construction								\$9,700,000	\$9,700,000			
Professional Services								\$300,000	\$300,000			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000			
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0			
Bonds									\$0			
Cert. of Obligation									\$0			
Water									\$0			
Federal/State									\$0			
Other									\$0			
Unfunded								\$10,000,000	\$10,000,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												
										TOTAL	\$10,000,000	

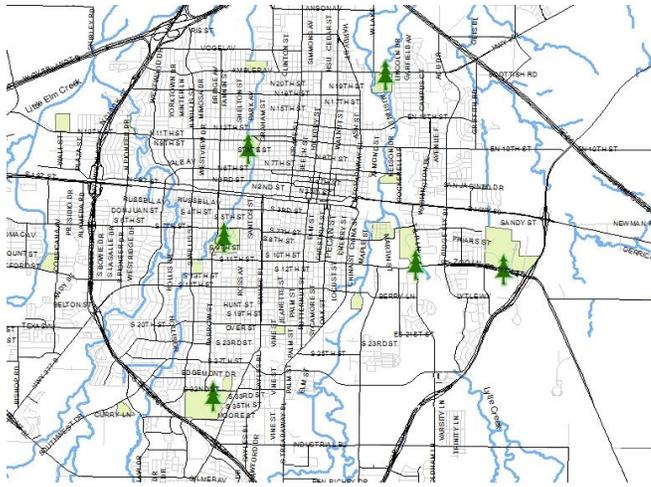
Project Title:	Indoor Aquatic Center				Park Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7110-01-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	
Detailed Project Description										
<p>The proposed indoor aquatic facility will feature an Olympic size pool that will have lap lanes, walk-in accessibility, water slides, lifeguard area, concession area and more.</p>										
Benefits to the Community										
<p>The addition of an indoor aquatic facility will greatly asset to the entire community. The pool would be used by all age groups. A benefit of this facility would be the exercise component. It is estimated that performing exercises in a pool is 1 and 1/2 times greater the same exercise on land. Another benefit of this addition would be the opportunity for the City of Abilene to host several swim meets with schools and other organizations. Another asset to this facility would generating revenue from hosting parties and private rentals.</p>										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP		
Department: Community Services												
Project Title: Spray Grounds												
Project Number: 7010-02-08												
Location: Redbud Park, Sears Park, Stevenson Park and Scarborough Park												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unchanged		Grant Connected?									
Infill Area ?	No		No									
Short Project Description												
Construction of 4 Spraygrounds												
ANNUAL PROJECT COST											Project Schedule	
											START	FINISH
											Property Acquisition	
											Construction	
											2018+	2018+
											Professional Services	
											2018+	2018+
											Furnishings & Equipment	
											Contingency & Other	
											TOTAL SCHEDULE	
											2018+	2018+
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$2,550,000	
Cert. of Obligation									\$0	Professional Services	\$200,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$2,750,000	
Unfunded								\$2,750,000	\$2,750,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Spray Grounds				Park Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7010-02-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	
<p>Detailed Project Description</p> <p>A Spray ground consists of various spraying water features that children/users can interact with. Spray grounds have proven to be very popular around the Country. They have no surface water and the water is recycled during use. No City supervision is required so they are less costly to operate than swimming pools. They offer safe, cool, and popular recreation during the summer months. Cost is estimated at \$637,500 each plus \$200,000 for professional services.</p>										
<p>Benefits to the Community</p> <p>These water features offer more play alternatives than pools. They cost less to operate, use less water, and can be open for more of the summer season which is usually limited by staff availability. The idea was also suggested by the Parks Master Plan.</p>										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP						
Department: Community Services																
Project Title: Lake Kirby Park Development																
Project Number: 7010-03-08																
Location: Lake Kirby Park Development																
Project Source	Dept	Bond	Citizen	Board							Project Schedule					
Check one	X												START	FINISH		
Project Status	Unchanged		Grant Connected?										Property Acquisition			
Infill Area ?	No		No									Construction				
Short Project Description											2018+		2018+			
Site improvements and additional facilities											Professional Services		2018+		2018+	
ANNUAL PROJECT COST											Furnishings & Equipment					
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total							
Property Acquisition									\$0	Contingency & Other						
Construction								\$2,860,000	\$2,860,000	TOTAL SCHEDULE						
Professional Services								\$200,000	\$200,000	2018+		2018+				
Furnishings & Equip.									\$0							
Contingency & Other									\$0							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060,000	\$3,060,000	2018+		2018+				
ANNUAL PROJECT FUNDS											TOTAL PROJECT					
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total							
General									\$0	Property Acquisition		\$0				
Bonds									\$0	Construction		\$2,860,000				
Cert. of Obligation									\$0	Professional Services		\$200,000				
Water									\$0	Furnishings & Equipment		\$0				
Federal/State									\$0							
Other									\$0							
Unfunded								\$3,060,000	\$3,060,000							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060,000	\$3,060,000	Contingency & Other		\$0				
NET IMPACT ON OPERATING BUDGET											TOTAL		\$3,060,000			
Revenue																
Expenditures																

Project Title:	Lake Kirby Park Development				Park Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7010-03-08									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060,000	
Detailed Project Description										
<p>Development to date includes two sport complexes, restrooms, park roads, a fishing pier, a boat ramp, area lighting, picnic pavilion and playground. Continuation of the Park development will include brush clearing, lawn and landscape development, trails, additional picnic and supporting facilities.</p>										
Benefits to the Community										
<p>Lake Kirby park has the potential for being a signature Park for Abilene much like Nelson, Rose and Redbud Parks. It is in far south Abilene serving a rapidly growing area without a regional park. The Parks Master Plan supports this request.</p>										

Project Category: Park Improvement										 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP				
Department: Community Services														
0 Restroom Replacement														
Project Number: 7010-05-14														
Location: Nelson Park, Cal Young, Redbud Park, Rose Park, Cobb Park, Will Hair														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status Unchanged		Grant Connected?												
Infill Area ?														
Short Project Description														
Replace the park restrooms that were built 40 to 50 years ago.														
ANNUAL PROJECT COST										Project Schedule				
										START	FINISH			
										Property Acquisition				
										Construction				
										2018	2018			
										Professional Services				
										2014	2018			
										Furnishings & Equipment				
										Contingency & Other				
										2018	2018			
										TOTAL SCHEDULE				
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$720,000			
Cert. of Obligation									\$0	Professional Services	\$72,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$36,000			
Other									\$0	TOTAL	\$828,000			
Unfunded								\$828,000	\$828,000					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$828,000	\$828,000					
NET IMPACT ON OPERATING BUDGET														
										Contingency & Other				
										TOTAL				
										\$36,000				
										\$828,000				
										\$828,000				

Project Title:	Restroom Replacement				Park Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7010-05-14									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$828,000	
<p>Detailed Project Description</p> <p>The restrooms in many of our parks are very old and dirty beyond cleaning. They were built with plain concrete floors that have absorbed waste and odors for years. The restroom of this day and time is sealed on all surfaces and can be kept clean and bright. These restrooms have the capability of being monitored for leaks and freeze problems. The water can be turned off and the doors locked remotely to restrict usage in these situations and they will improve the perception of our parks overall.</p> <p>Nelson Park West- \$138,000 Cal Young - \$138,000 Cobb- \$138,000 Redbud- \$138,000 Will Hair- \$138,000 Rose- \$138,000</p>										
<p>Benefits to the Community</p> <p>As we continually improve our parks we can anticipate more patrons and more usage of these facilities. Cleanliness of the restrooms is a necessity for these patrons since the majority of them are near playgrounds and children will be heavy users.</p>										

Project Category: Park Improvement		Location Map								 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP	
Department: Community Services											
Project Title: Rose Park Tennis Center Pavilion											
Project Number: 7110-06-14											
Location: 811 Portland											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status Unchanged		Grant Connected?									
Infill Area ?											
Short Project Description										Project Schedule	
Construct a pavilion at Rose Park Tennis Center										START	FINISH
										Property Acquisition	
										Construction	
										2016	2016
										Professional Services	
										2016	2016
										Furnishings & Equipment	
										Contingency & Other	
										TOTAL SCHEDULE	
										2016	2016
ANNUAL PROJECT COST											
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total		
Property Acquisition									\$0		
Construction					\$55,000				\$55,000		
Professional Services					\$15,000				\$15,000		
Furnishings & Equip.									\$0		
Contingency & Other									\$0		
Total	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000		
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$55,000
Cert. of Obligation									\$0	Professional Services	\$15,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$70,000
Unfunded					\$70,000				\$70,000		
Total	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$0	\$70,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Rose Park Tennis Center Pavilion				Park Improvement					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7110-06-14									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$70,000		\$0	\$70,000	\$0	
Detailed Project Description										
<p>This request is to construct a pavilion at Rose Park Tennis Center. This proposed pavilion would benefit tennis participants and spectators. This project would create additional shaded seating, supplementary storage facilities, and serve as a meeting place for tournaments and competitions.</p> <p>The proposed location would be on the west side of the Pro Shop. This site would let tennis participants and spectators to easily access the restrooms, pro shop, and the courts.</p> <p>This pavilion would be approximately 20 feet in width by 40 feet in length. The design would feature stone columns with gable roofing. A section of the pavilion would be enclosed to provide additional storage space and places for flyers, brackets, etc...</p>										
Benefits to the Community										
<p>This pavilion would greatly enhance Rose Park Tennis Center. It would add a unique amenity that would be used for multiple functions. The Director of Sales from the Convention and Visitors Bureau (CVB) stated this addition would enable the CVB to recruit larger tennis tournaments and competitions. It would ensure that Rose Park Tennis Center is equivalent with newer facilities across the state. The ability to recruit more tournaments would engage more out of town visitors, which could have a direct impact on sales tax dollars.</p>										

Project Category: Other Projects										<p>2014 CAPITAL BUDGET and 2014-2018 CIP</p>	
Department: Community Services											
Project Title: Rose Recreation Center Addition											
Project Number: 7110-07-14											
Location: 2605 South 7th											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unchanged		Grant Connected?								
Infill Area ?											
Short Project Description											
Addition of a multipurpose room at Rose Park Recreation Center											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total		
Property Acquisition									\$0	Property Acquisition	
Construction					\$135,000				\$135,000	Construction	
Professional Services					\$15,000				\$15,000	Professional Services	
Furnishings & Equip.									\$0	Furnishings & Equipment	
Contingency & Other									\$0	Contingency & Other	
Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	TOTAL SCHEDULE	
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total		
General									\$0	Property Acquisition	
Bonds									\$0	Construction	
Cert. of Obligation									\$0	Professional Services	
Water									\$0	Furnishings & Equipment	
Federal/State									\$0	Contingency & Other	
Other									\$0		
Unfunded					\$150,000				\$150,000		
Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	TOTAL PROJECT	
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	
Expenditures										TOTAL	
										\$0	\$150,000

Project Title:	Rose Recreation Center Addition				Other Projects					 CITY OF ABILENE 2014 CAPITAL BUDGET and 2014-2018 CIP
Project Number:	7110-07-14									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$0	
Detailed Project Description										
<p>Rose Park Recreation Center was converted from an auditorium into a Recreation Center. The original function offers character and unique atmosphere, but the layout offers limited spacing. This request is to fund a multipurpose room addition at Rose Park Recreation Center. Currently, Rose Park Recreation Center has a gym and one (1) activity room.</p> <p>This request is to construct an additional room that would be easily accessible from the gym. The new room addition would be approximately 35 square feet by 40 square feet in size which could accommodate 70+ people. The location would be on the north side closest to Safety City.</p> <p>This project would include necessary fees for architectural design, construction, materials, and labor. This proposed location would have electricity and HVAC nearby, leading to decreased construction costs. The proposed location would have proper allowances for facility maintenance to access the building and equipment. The new addition would provide adequate green space between the building and Safety City.</p>										
Benefits to the Community										
<p>The new multipurpose room at Rose Park Recreation Center could be beneficial to all residents of Abilene. The approximately 1400 square feet would allow for more recreation programming, meetings space, and classes.</p> <p>In addition, the new room could generate revenue through increases in facility reservations, larger summer camp attendance, and more structured classes. Rose Park Recreation Center is located conveniently and is a popular destination for families that attend classes, structure programming for children or attending other events.</p>										

OTHER IMPROVEMENTS



2014 CAPITAL BUDGET & 2014-2018 Capital Improvements Program

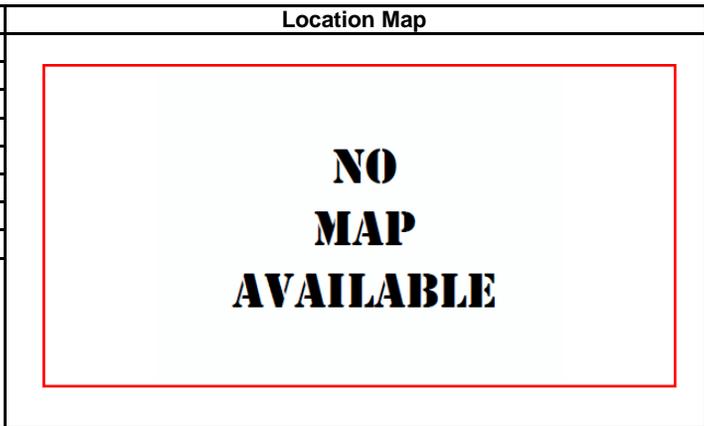
WATER UTILITIES PROJECTS



**2014 CAPITAL BUDGET
&
2014-2018 Capital Improvements Program**

2014

Project Category:	Water / Wastwater			
Department:	Water Utilities			
Project Title:	Project Management Software			
Project Number:	8010-14-01			
Location:				
Project Source	Dept	Bond	Citizen	Board
Check one	X			
Project Status	New		Grant Connected?	
Infill Area ?	No		No	
Short Project Description				
Purchase and Install Capital Planning and Project Management Software to improve administration of the many current and future capital projects.				



Project Schedule	
START	FINISH
Property Acquisition	
Construction	

ANNUAL PROJECT COST									
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
Property Acquisition									\$0
Construction									\$0
Professional Services			\$150,000						\$150,000
Furnishings & Equip.									\$0
Contingency & Other									\$0
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Professional Services	
2014	2014
Furnishings & Equipment	
Contingency & Other	
TOTAL SCHEDULE	
2014	2014

ANNUAL PROJECT FUNDS									
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
General									\$0
Bonds									\$0
Cert. of Obligation									\$0
Water			\$150,000						\$150,000
Federal/State									\$0
Other									\$0
Unfunded									\$0
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

TOTAL PROJECT	
Property Acquisition	\$0
Construction	\$0
Professional Services	150,000
Furnishings & Equipment	\$0

NET IMPACT ON OPERATING BUDGET									
Revenue									
Expenditures									

Contingency & Other	\$0
TOTAL	\$150,000

Project Title:	Project Management Software				Water / Wastwater					 CITY OF ABILENE 2014 CAPITAL BUDGET
Project Number:	8010-14-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	

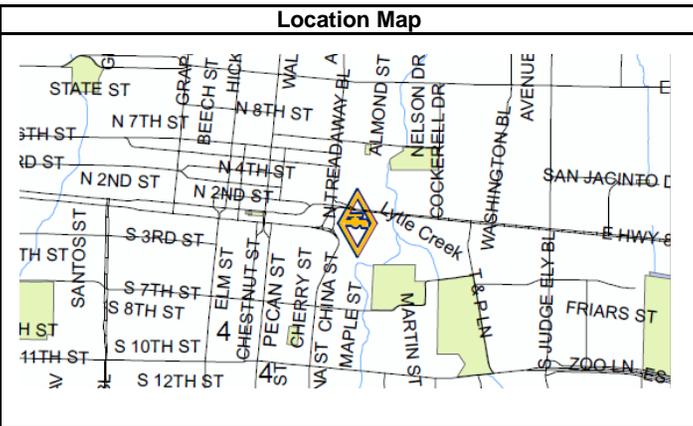
Detailed Project Description:
 Water Administration has conducted an evaluation of multiple software platforms and has chosen e-Builder as the preferred software solution.

The goal is to centralize the capital project planning and improve the management of multiple capital construction projects. Once the software is acquired and installed, other Departments within the City will have access to the software.

Project Timeline: Project Management Software

	2014				2015			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Category:	Water / Wastwater			
Department:	Water Utilities			
Project Title:	WTP Chemical Feed Systems			
Project Number:	8040-14-01			
Location:	Grimes WTP & NE WTP			
Project Source	Dept	Bond	Citizen	Board
Check one	X			
Project Status	New		Grant Connected?	
Infill Area ?	No		No	



Short Project Description
 This project is necessary in order to comply with the TCEQ Stage 2 Disinfection Byproduct Rule (DBR). Design and then install permanent storage, piping, pumping, and application facilities necessary for the dosing and measurement of chloramines in the water treatment process. Install new chemical feed systems for sodium hydroxide.

Project Schedule	
START	FINISH
Property Acquisition	
Construction	
2014	2015
Professional Services	
2014	2015
Furnishings & Equipment	
Contingency & Other	
TOTAL SCHEDULE	
2014	2015

ANNUAL PROJECT COST									
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
Property Acquisition									\$0
Construction			\$600,000						\$600,000
Professional Services			\$150,000						\$150,000
Furnishings & Equip.									\$0
Contingency & Other									\$0
Total	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

ANNUAL PROJECT FUNDS									
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
General									\$0
Bonds									\$0
Cert. of Obligation									\$0
Water			\$750,000						\$750,000
Federal/State									\$0
Other									\$0
Unfunded									\$0
Total	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

TOTAL PROJECT	
Property Acquisition	\$0
Construction	\$600,000
Professional Services	150,000
Furnishings & Equipment	\$0
Contingency & Other	\$0
TOTAL	\$750,000

NET IMPACT ON OPERATING BUDGET									
Revenue									
Expenditures									
Revenue									
Expenditures									

Project Title:	WTP Chemical Feed Systems				Water / Wastwater					 CITY OF ABILENE 2014 CAPITAL BUDGET
Project Number:	8040-14-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0	

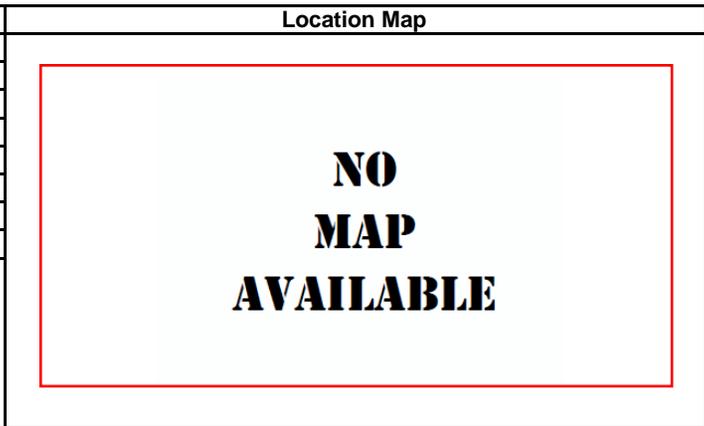
Detailed Project Description:
 This project involves the design and installation of new chemical storage tanks with spill containment, new chemical feed equipment, new chemical feed piping, and new strategically placed chemical application and QC sampling points at both the Grimes WTP and the Northeast WTP. The new facilities are necessary in order to comply with new TCEQ regulation Stage 2 DBR the became effective in 2012. Install new chemical feed systems for sodium hydroxide.

Project Timeline: WTP Chemical Feed Systems

	2014				2015			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

2014

Project Category:	Water / Wastwater			
Department:	Water Utilities			
Project Title:	Project Management Software			
Project Number:	8010-14-01			
Location:				
Project Source	Dept	Bond	Citizen	Board
Check one	X			
Project Status	New		Grant Connected?	
Infill Area ?	No		No	
Short Project Description				
Purchase and Install Capital Planning and Project Management Software to improve administration of the many current and future capital projects.				



Project Schedule	
START	FINISH
Property Acquisition	
Construction	
Professional Services	
2014	2014
Furnishings & Equipment	
Contingency & Other	
TOTAL SCHEDULE	
2014	2014

ANNUAL PROJECT COST									
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
Property Acquisition									\$0
Construction									\$0
Professional Services			\$150,000						\$150,000
Furnishings & Equip.									\$0
Contingency & Other									\$0
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

ANNUAL PROJECT FUNDS									
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
General									\$0
Bonds									\$0
Cert. of Obligation									\$0
Water			\$150,000						\$150,000
Federal/State									\$0
Other									\$0
Unfunded									\$0
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

NET IMPACT ON OPERATING BUDGET									
Revenue									
Expenditures									

TOTAL PROJECT	
Property Acquisition	\$0
Construction	\$0
Professional Services	150,000
Furnishings & Equipment	\$0
Contingency & Other	\$0
TOTAL	\$150,000

Project Title:	Project Management Software				Water / Wastwater					 CITY OF ABILENE 2014 CAPITAL BUDGET
Project Number:	8010-14-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	

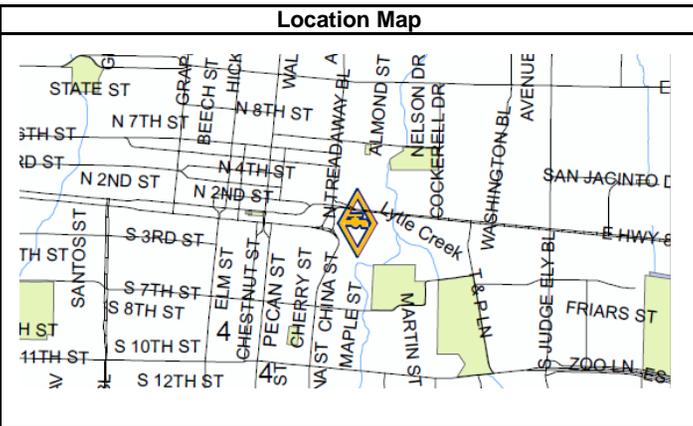
Detailed Project Description:
 Water Administration has conducted an evaluation of multiple software platforms and has chosen e-Builder as the preferred software solution.

The goal is to centralize the capital project planning and improve the management of multiple capital construction projects. Once the software is acquired and installed, other Departments within the City will have access to the software.

Project Timeline: Project Management Software

	2014				2015			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Category:	Water / Wastewater			
Department:	Water Utilities			
Project Title:	WTP Chemical Feed Systems			
Project Number:	8040-14-01			
Location:	Grimes WTP & NE WTP			
Project Source	Dept	Bond	Citizen	Board
Check one	X			
Project Status	New		Grant Connected?	
Infill Area ?	No		No	



**2014
CAPITAL BUDGET**

Short Project Description
 This project is necessary in order to comply with the TCEQ Stage 2 Disinfection Byproduct Rule (DBR). Design and then install permanent storage, piping, pumping, and application facilities necessary for the dosing and measurement of chloramines in the water treatment process. Install new chemical feed systems for sodium hydroxide.

Project Schedule	
START	FINISH
Property Acquisition	
Construction	
2014	2015
Professional Services	
2014	2015
Furnishings & Equipment	
Contingency & Other	
TOTAL SCHEDULE	
2014	2015

ANNUAL PROJECT COST									
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
Property Acquisition									\$0
Construction			\$600,000						\$600,000
Professional Services			\$150,000						\$150,000
Furnishings & Equip.									\$0
Contingency & Other									\$0
Total	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

ANNUAL PROJECT FUNDS									
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
General									\$0
Bonds									\$0
Cert. of Obligation									\$0
Water			\$750,000						\$750,000
Federal/State									\$0
Other									\$0
Unfunded									\$0
Total	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

NET IMPACT ON OPERATING BUDGET									
Revenue									
Expenditures									
Revenue									
Expenditures									

TOTAL PROJECT	
Property Acquisition	\$0
Construction	\$600,000
Professional Services	150,000
Furnishings & Equipment	\$0
Contingency & Other	\$0
TOTAL	\$750,000

Project Title:	WTP Chemical Feed Systems				Water / Wastwater					 CITY OF ABILENE 2014 CAPITAL BUDGET
Project Number:	8040-14-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000	\$0	

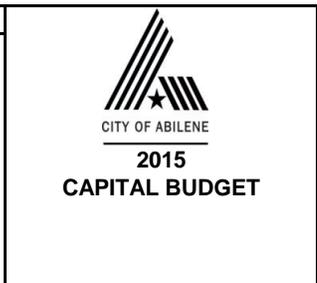
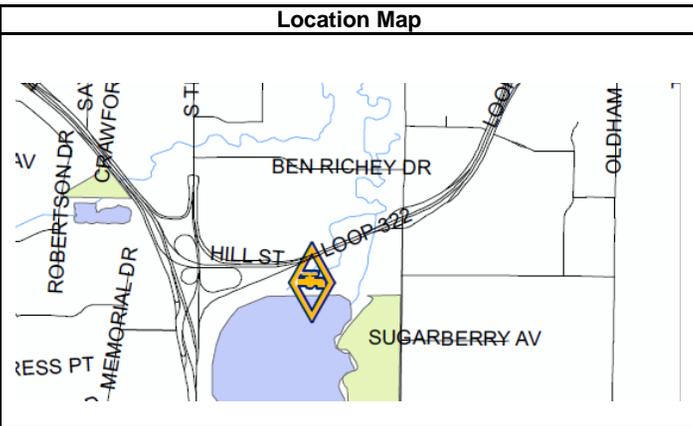
Detailed Project Description:
 This project involves the design and installation of new chemical storage tanks with spill containment, new chemical feed equipment, new chemical feed piping, and new strategically placed chemical application and QC sampling points at both the Grimes WTP and the Northeast WTP. The new facilities are necessary in order to comply with new TCEQ regulation Stage 2 DBR the became effective in 2012. Install new chemical feed systems for sodium hydroxide.

Project Timeline: WTP Chemical Feed Systems

	2014				2015			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

2015

Project Category:	Water / Wastewater			
Department:	Water Utilities			
Project Title:	Kirby Dam & Levee Maintenance			
Project Number:	8030-16-01			
Location:	Lake Kirby Dam			
Project Source	Dept	Bond	Citizen	Board
Check one	X			
Project Status	Delayed		Grant Connected?	
Infill Area ?	No		No	



Short Project Description
 Inspections by the TCEQ indicated deterioration due to erosion and vegetative growth. A subsequent study of the corrective actions required is driving this multi-year project.

Project Schedule	
START	FINISH
Property Acquisition	
Construction	
2015	2016
Professional Services	
2010	2016
Furnishings & Equipment	
Contingency & Other	
TOTAL SCHEDULE	
2010	2016

ANNUAL PROJECT COST									
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
Property Acquisition									\$0
Construction				\$3,400,000					\$3,400,000
Professional Services	\$500,000			\$600,000					\$1,100,000
Furnishings & Equip.									\$0
Contingency & Other									\$0
Total	\$500,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,500,000

ANNUAL PROJECT FUNDS									
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
General									\$0
Bonds									\$0
Cert. of Obligation				\$4,000,000					\$4,000,000
Water	\$500,000								\$500,000
Federal/State									\$0
Other									\$0
Unfunded									\$0
Total	\$500,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,500,000

NET IMPACT ON OPERATING BUDGET									
Revenue									0
Expenditures									0
									0

TOTAL PROJECT	
Property Acquisition	\$0
Construction	\$3,400,000
Professional Services	1,100,000
Furnishings & Equipment	\$0
Contingency & Other	\$0
TOTAL	\$4,500,000

Project Title:	Kirby Dam & Levee Maintenance				Water / Wastwater					 CITY OF ABILENE 2015 CAPITAL BUDGET
Project Number:	8030-16-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$500,000	\$0	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	\$0	

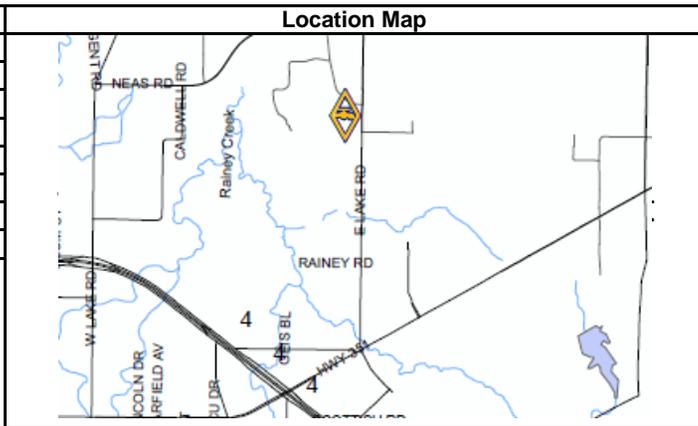
Detailed Project Description:
 Recent inspections by the TCEQ indicated the dams at Lake Kirby, Lake Abilene and Lake Ft. Phantom Hill have experienced some deterioration due to erosion and vegetative growth. The inspections recommended corrective action by the City to prevent more serious structural deterioration. The City has completed a full inspection and report from Freese & Nichols. Freese & Nichols is preparing a Professional Services Scope of Work and associated fee to design the necessary improvements. The Kirby Dam and Levee Repairs project would likely comprise of: increasing the height of the dam to meet current standards, the repair of erosion on the upstream slope and emergency spillway (west levee), roadway and access improvements, vegetation control, and other tasks as identified by the Project Engineer and recommended by Water Department staff.

Work on the project could include: slope stabilization, erosion repair, brush removal, brush control, addition/replacement of rip rap, spillway and outlet structure improvements, seepage system relief drain repairs, and other work as identified by Freese & Nichols.

Project Timeline: Kirby Dam & Levee Maintenance

	2015				2016			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Category:	Water / Wastwater			
Department:	Water Utilities			
Project Title:	Monofill Sludge Disposal Site			
Project Number:	8040-15-01			
Location:	NE WTP			
Project Source	Dept	Bond	Citizen	Board
Check one	X			
Project Status	Delayed		Grant Connected?	
Infill Area ?	No		No	



Short Project Description
The City's Water Treatment Plants produce large volumes of sludge as a treatment by-product. This project will open a new monofill sludge disposal location to receive the water treatment sludge.

Project Schedule	
START	FINISH
Property Acquisition	
Construction	
2015	2016
Professional Services	
Furnishings & Equipment	
Contingency & Other	
TOTAL SCHEDULE	
2015	2016

ANNUAL PROJECT COST									
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
Property Acquisition									\$0
Construction				\$750,000					\$750,000
Professional Services									\$0
Furnishings & Equip.				\$500,000					\$500,000
Contingency & Other									\$0
Total	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

ANNUAL PROJECT FUNDS									
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
General									\$0
Bonds									\$0
Cert. of Obligation				\$1,250,000					\$1,250,000
Water									\$0
Federal/State									\$0
Other									\$0
Unfunded									\$0
Total	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

TOTAL PROJECT	
Property Acquisition	\$0
Construction	\$750,000
Professional Services	0
Furnishings & Equipment	\$500,000
Contingency & Other	\$0
TOTAL	\$1,250,000

NET IMPACT ON OPERATING BUDGET									
Revenue									0
Expenditures									0

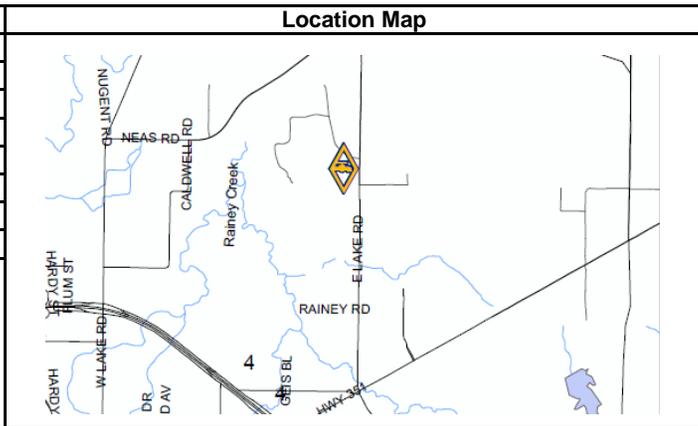
Project Title:	Monofill Sludge Disposal Site				Water / Wastwater					 CITY OF ABILENE 2015 CAPITAL BUDGET
Project Number:	8040-15-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$1,250,000	\$0	\$0	\$0	\$1,250,000	\$0	

Detailed Project Description:
 The City's Water Treatment Plants produce large volumes of sludge as a treatment by-product. This project will open a new monofill sludge disposal location to receive the water treatment sludge.

Project Timeline: Monofill Sludge Disposal Site

	2015				2016			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Category:	Water / Wastwater			
Department:	Water Utilities			
Project Title:	NE WTP Clearwell 5.0 MG			
Project Number:	8040-15-02			
Location:	NE WTP			
Project Source	Dept	Bond	Citizen	Board
Check one	X			
Project Status	Delayed		Grant Connected?	
Infill Area ?	No		No	



Short Project Description
Renovate the original 5.0 MG clearwell at the Northeast WTP to address issues with the aging facility.

Project Schedule	
START	FINISH
Property Acquisition	
Construction	
2015	2016
Professional Services	
2015	2016
Furnishings & Equipment	
Contingency & Other	
TOTAL SCHEDULE	
2015	2016

ANNUAL PROJECT COST									
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
Property Acquisition									\$0
Construction				\$1,200,000					\$1,200,000
Professional Services				\$300,000					\$300,000
Furnishings & Equip.									\$0
Contingency & Other									\$0
Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

ANNUAL PROJECT FUNDS									
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
General									\$0
Bonds									\$0
Cert. of Obligation				\$1,500,000					\$1,500,000
Water									\$0
Federal/State									\$0
Other									\$0
Unfunded									\$0
Total	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

NET IMPACT ON OPERATING BUDGET									
Revenue									0
Expenditures									0
									0

TOTAL PROJECT	
Property Acquisition	\$0
Construction	\$1,200,000
Professional Services	300,000
Furnishings & Equipment	\$0
Contingency & Other	\$0
TOTAL	\$1,500,000

Project Title:	NE WTP Clearwell 5.0 MG				Water / Wastwater					 CITY OF ABILENE 2015 CAPITAL BUDGET
Project Number:	8040-15-02									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	

Detailed Project Description:
 Renovate the original 5.0 MG clearwell at the Northeast WTP to address issues with the aging facility. Work involves repairing concrete blemishes, caulking seams and sealing crack typical of aged concrete structures. The project might also include installing a new domed roof on the clearwell to bring the clearwell into compliance with current TCEQ design standards.

Project Timeline: NE WTP Clearwell 5.0 MG

	2015				2016			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design Bid & Contract Construction								

2016

Project Category: Water / Wastwater		Location Map 								 CITY OF ABILENE 2016 CAPITAL BUDGET				
Department: Water Utilities														
Project Title: Lake Ft. Phantom Hill Dam & Levee Maint.														
Project Number: 8030-16-01														
Location: Lake Ft. Phantom Hill														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	New											Grant Connected?		
Infill Area ?	No											No		
Short Project Description Inspections by the TCEQ indicated deterioration due to erosion and vegetative growth. A subsequent study of the corrective actions required is driving this multi-year project.														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	START	FINISH			
Property Acquisition									\$0					
Construction					\$1,000,000				\$1,000,000					
Professional Services									\$0					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000					
ANNUAL PROJECT FUNDS										TOTAL SCHEDULE				
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	2016	2017			
General									\$0					
Bonds									\$0					
Cert. of Obligation					\$1,000,000				\$1,000,000					
Water									\$0					
Federal/State									\$0					
Other									\$0					
Unfunded									\$0					
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000					
NET IMPACT ON OPERATING BUDGET										TOTAL PROJECT				
Revenue														
Expenditures														
										Property Acquisition	\$0			
										Construction	\$1,000,000			
										Professional Services	0			
										Furnishings & Equipment	\$0			
										Contingency & Other	\$0			
										TOTAL	\$1,000,000			

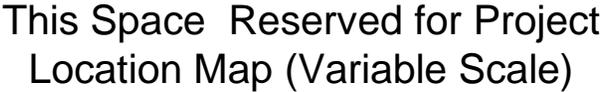
Project Title:	Lake Ft. Phantom Hill Dam & Levee Maint.				Water / Wastwater					 CITY OF ABILENE 2016 CAPITAL BUDGET
Project Number:	8030-16-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	

Detailed Project Description:
 Recent inspections by the TCEQ indicated the dams at Lake Kirby, Lake Abilene and Lake Ft. Phantom Hill have experienced some deterioration due to erosion and vegetative growth. The inspections recommended corrective action by the City to prevent more serious structural deterioration. Freese & Nichols is currently designing the necessary improvements.

Work on the project could include: slope stabilization, erosion repair, brush removal, brush control, addition/replacement of rip rap, spillway and outlet structure improvements, seepage system relief drain repairs, and other work as identified by Freese & Nichols.

Project Timeline: Lake Ft. Phantom Hill Dam & Levee Maint.

	2016				2017			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Category: Water / Wastwater		Location Map 								 CITY OF ABILENE 2016 CAPITAL BUDGET			
Department: Water Utilities													
Project Title: SCADA System Upgrades													
Project Number: 8040-16-01													
Location: Grimes, NE & Hargesheimer WTPs													
Project Source													
Dept	Bond									Citizen	Board		
Check one	X												
Project Status										Grant Connected?			
New										No			
Infill Area ?		No											
Short Project Description										Project Schedule			
The City's SCADA (Supervisory Control And Data Acquisition) system has aged to the point that parts and support are becoming hard to obtain. This project is designed to upgrade the central SCADA components at the two older water treatment plants (WTPs).										START		FINISH	
										Property Acquisition			
										Construction			
										2016		2018	
										Professional Services			
										2016		2018	
										Furnishings & Equipment			
										Contingency & Other			
										TOTAL SCHEDULE			
										2016		2018	
ANNUAL PROJECT COST										TOTAL PROJECT			
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
Property Acquisition									\$0	Property Acquisition	\$0		
Construction									\$0	Construction	\$0		
Professional Services					\$200,000	\$200,000	\$200,000		\$600,000	Professional Services	600,000		
Furnishings & Equip.					\$800,000	\$800,000	\$800,000		\$2,400,000	Furnishings & Equipment	\$2,400,000		
Contingency & Other									\$0	Contingency & Other	\$0		
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000	TOTAL	\$3,000,000		
ANNUAL PROJECT FUNDS													
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
General									\$0				
Bonds									\$0				
Cert. of Obligation					\$1,000,000	\$1,000,000	\$1,000,000		\$3,000,000				
Water									\$0				
Federal/State									\$0				
Other									\$0				
Unfunded									\$0				
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$3,000,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	SCADA System Upgrades				Water / Wastwater					 CITY OF ABILENE 2016 CAPITAL BUDGET
Project Number:	8040-16-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$3,000,000	\$0	

Detailed Project Description:
 The City's SCADA (Supervisory Control And Data Acquisition) system has aged to the point that parts and support are becoming hard to obtain. This project is designed to upgrade the central SCADA components at the Grimes WTP and the Northeast water treatment plant (WTP). The SCADA system allows for all automation functions of the water treatment processes and includes remote monitoring and control of raw water pumping and treated water storage and pumping facilities. SCADA also includes live data display, trending, and data storage functions necessary for Quality Control and compliance with the regulations.

Work will include replacement of SCADA related software and hardware at the Grimes WTP, Hargesheimer WTP, and the NE WTP and possibly moving data storage to the NE WTP.

Project Timeline: SCADA System Upgrades

	2016				2017			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Category: Water / Wastwater		Location Map This Space Reserved for Project Location Map (Variable Scale)								 CITY OF ABILENE 2016 CAPITAL BUDGET				
Department: Water Utilities														
Project Title: Elmdale Pump Station Improvements														
Project Number: 8050-16-01														
Location: Elmdale Pump Station														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	New											Grant Connected?		
Infill Area ?	No											No		
Short Project Description Relocation of the existing Elmdale Pump Station with new building, pumps, appurtenances, and related piping.														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	START	FINISH			
Property Acquisition									\$0	Property Acquisition				
Construction					\$2,400,000				\$2,400,000					
Professional Services					\$600,000				\$600,000					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	TOTAL SCHEDULE				
ANNUAL PROJECT FUNDS										2016	2017			
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	2016	2017			
General									\$0	Professional Services				
Bonds									\$0	2016	2017			
Cert. of Obligation					\$3,000,000				\$3,000,000	Furnishings & Equipment				
Water									\$0					
Federal/State									\$0	Contingency & Other				
Other									\$0					
Unfunded									\$0	TOTAL SCHEDULE				
Total	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	2016	2017			
NET IMPACT ON OPERATING BUDGET										TOTAL PROJECT				
Revenue														
Expenditures										Property Acquisition	\$0			
										Construction	\$2,400,000			
										Professional Services	600,000			
										Furnishings & Equipment	\$0			
										Contingency & Other	\$0			
										TOTAL	\$3,000,000			

Project Title:	Elmdale Pump Station Improvements				Water / Wastwater					 CITY OF ABILENE 2016 CAPITAL BUDGET
Project Number:	8050-16-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	\$0	

Detailed Project Description:
 Relocation of the existing Elmdale Pump Station with new building, pumps, appurtenances, and related piping. The relocation is needed in order to maximize the capacity of the pump station facility to better serve the eastern part of the second pressure plane. A new facility would be strategically located considering existing supply and distribution pipelines. New pumping equipment would be installed.

Project Timeline: Elmdale Pump Station Improvements

	2016				2017			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Category: Water / Wastwater		Location Map This Space Reserved for Project Location Map (Variable Scale)								 CITY OF ABILENE 2016 CAPITAL BUDGET			
Department: Water Utilities													
Project Title: SSOI - Slipline Upgrades													
Project Number: 8060-16-01													
Location: various locations													
Project Source													
Dept	Bond									Citizen	Board		
Check one	X												
Project Status										Grant Connected?			
New										No			
Infill Area ?		No											
Short Project Description										Project Schedule			
The City has entered into a Sanitary Sewer Overflow Initiative (SSOI) agreement with the TCEQ to reduce the occurrence of SSOs. This project is in support of the requirements of the SSOI agreement.										START		FINISH	
										Property Acquisition			
										Construction			
										2016		2016	
										Professional Services			
										Furnishings & Equipment			
										Contingency & Other			
										TOTAL SCHEDULE			
										2016		2016	
ANNUAL PROJECT COST										TOTAL PROJECT			
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total				
Property Acquisition									\$0	Property Acquisition	\$0		
Construction					\$800,000				\$800,000	Construction	\$800,000		
Professional Services					\$200,000				\$200,000	Professional Services	200,000		
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0		
Contingency & Other									\$0	Contingency & Other	\$0		
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	TOTAL	\$1,000,000		
ANNUAL PROJECT FUNDS										NET IMPACT ON OPERATING BUDGET			
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	Revenue			
General									\$0	Expenditures			
Bonds									\$0				
Cert. of Obligation					\$1,000,000				\$1,000,000				
Water									\$0				
Federal/State									\$0				
Other									\$0				
Unfunded									\$0				
Total	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000				

Project Title:	SSOI - Slipline Upgrades				Water / Wastewater					 CITY OF ABILENE 2016 CAPITAL BUDGET
Project Number:	8060-16-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	

Detailed Project Description:
 The City has over 600 miles of wastewater collection mains in operation. The Wastewater Collection System Master Plan has identified numerous sections of piping that are in need of repair, upgrading, or upsizing. Some of this work is done in the annual operating budget, but some projects are outside its scope. This multi-year program allows for these larger projects.

Insertion lining allows for a means of renovation that minimizes open trench cuts due to limited access from proximity to buildings, roadways, or other structures.

Project Timeline: SSOI - Slipline Upgrades

	2016				2017			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Category: Water / Wastwater		Location Map This Space Reserved for Project Location Map (Variable Scale)								 CITY OF ABILENE 2016 CAPITAL BUDGET				
Department: Water Utilities														
Project Title: Buck Creek Pump Station Rehab														
Project Number: 8070-16-01														
Location: Buck Creek Pump Station														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	New											Grant Connected?		
Infill Area ?	No											No		
Short Project Description Improvements to the Screw Pump Lift Station of the Buck Creek Pump Station to increase pumping capacity.														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	START	FINISH			
Property Acquisition									\$0					
Construction					\$1,600,000				\$1,600,000					
Professional Services					\$400,000				\$400,000					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000					
ANNUAL PROJECT FUNDS										TOTAL SCHEDULE				
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	2016	2017			
General									\$0					
Bonds									\$0					
Cert. of Obligation					\$2,000,000				\$2,000,000					
Water									\$0					
Federal/State									\$0					
Other									\$0					
Unfunded									\$0					
Total	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000					
NET IMPACT ON OPERATING BUDGET										TOTAL PROJECT				
Revenue														
Expenditures														
										Property Acquisition	\$0			
										Construction	\$1,600,000			
										Professional Services	400,000			
										Furnishings & Equipment	\$0			
										Contingency & Other	\$0			
										TOTAL	\$2,000,000			

Project Title:	Buck Creek Pump Station Rehab				Water / Wastwater					 CITY OF ABILENE 2016 CAPITAL BUDGET
Project Number:	8070-16-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	\$0	

Detailed Project Description:
 The Buck Creek Pump Station has a Screw Pump Lift Station that lifts sewage from the deep 48inch Interceptor into the Buck Creek Pump Station facilities. The project is to select pumps, design necessary improvements, and then renovate the lift station in order to install the new pump(s) to add capacity to the Screw Pump Lift Station. Under current operations the normal daily peak flows and also stormwater inflows during rain events are stored in the 48inch Interceptor and then withdrawn during periods of low sewer flows. The Project will relieve the storage of sewage in the piping, improve flow characteristics in the 48inch Interceptor, and better utilize the storage capacity within the two existing concrete basins at the Buck Creek Facility.

Project Timeline: Buck Creek Pump Station Rehab

	2016				2017			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

2017

Project Title:	Lake Abilene Dam & Levee Maintenance				Water / Wastwater					 CITY OF ABILENE 2017 CAPITAL BUDGET
Project Number:	8030-17-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	\$0	

Detailed Project Description:
 Recent inspections by the TCEQ indicated the dams at Lake Kirby, Lake Abilene and Lake Ft. Phantom Hill have experienced some deterioration due to erosion and vegetative growth. The inspections recommended corrective action by the City to prevent more serious structural deterioration. Freese & Nichols is currently designing the necessary improvements.

Work on the project could include: slope stabilization, erosion repair, brush removal, brush control, addition/replacement of rip rap, spillway and outlet structure improvements, seepage system relief drain repairs, and other work as identified by Freese & Nichols.

Project Timeline: Lake Abilene Dam & Levee Maintenance

	2017				2018			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design Bid & Contract Construction								

Project Title:	Dyess 16" Relocation				Water / Wastwater					 CITY OF ABILENE 2017 CAPITAL BUDGET
Project Number:	8050-17-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$0	

Detailed Project Description:
 Relocation of the existing 16" diameter water distribution pipeline serving the Dyess Air Force Base from the second pressure plane. The existing 16" concrete cylinder pipeline was installed over 50 years ago, prior to much of the development on the west side of Abilene. That pipeline exists in utility easements. However, subsequent development resulted in numerous private residences being platted and built immediately adjacent to the pipeline. Also, there are many locations where there is very limited access to the pipeline due to the close proximity to residences. There are limited instances where the pipeline actually exists beneath private residences. This project would eliminate these concerns by installing a new pipeline along a more uncongested route such as within the City streets and rights-of-way.

Project Timeline: Dyess 16" Relocation

	2017				2018			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Category: Water / Wastwater		Location Map This Space Reserved for Project Location Map (Variable Scale)								 CITY OF ABILENE 2017 CAPITAL BUDGET				
Department: Water Utilities														
Project Title: Buffalo Gap 20" Replacement														
Project Number: 8050-17-02														
Location:														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Delayed											Grant Connected?		
Infill Area ?	No											No		
Short Project Description Replacement and relocation of the existing 20" diameter water distribution pipeline paralleling Buffalo Gap Road.														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	START	FINISH			
Property Acquisition									\$0					
Construction						\$1,200,000			\$1,200,000					
Professional Services						\$300,000			\$300,000					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000					
ANNUAL PROJECT FUNDS										2017		2017		
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total	Professional Services		2017		
General									\$0	Furnishings & Equipment		2017		
Bonds									\$0	Contingency & Other		TOTAL SCHEDULE		
Cert. of Obligation						\$1,500,000			\$1,500,000	2017		2017		
Water									\$0	2017		2017		
Federal/State									\$0	2017		2017		
Other									\$0	2017		2017		
Unfunded									\$0	2017		2017		
Total	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	2017		2017		
NET IMPACT ON OPERATING BUDGET										TOTAL PROJECT				
Revenue									0	Property Acquisition		\$0		
Expenditures									0	Construction		\$1,200,000		
									0	Professional Services		300,000		
									0	Furnishings & Equipment		\$0		
									0	Contingency & Other		\$0		
									0	TOTAL		\$1,500,000		

Project Title:	Buffalo Gap 20" Replacement				Water / Wastwater					 CITY OF ABILENE 2017 CAPITAL BUDGET
Project Number:	8050-17-02									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$0	

Detailed Project Description:
 Replacement and relocation of the existing 20" diameter water distribution pipeline paralleling Buffalo Gap Road. The existing 20" cast iron pipeline was installed about 90 years ago, prior to most of the development on the south side of Abilene. The age and condition of that pipeline justify its replacement for improved reliability and water quality. That pipeline exists in utility easements. However, subsequent development resulted in numerous private residences being platted and built immediately adjacent to the pipeline. Also, there are many locations where there is very limited access to the pipeline due to the close proximity to residences. There are limited instances where the pipeline actually exists beneath private residences. This project would eliminate these concerns by installing a new pipeline along a more uncongested route such as within the City streets and rights-of-way.

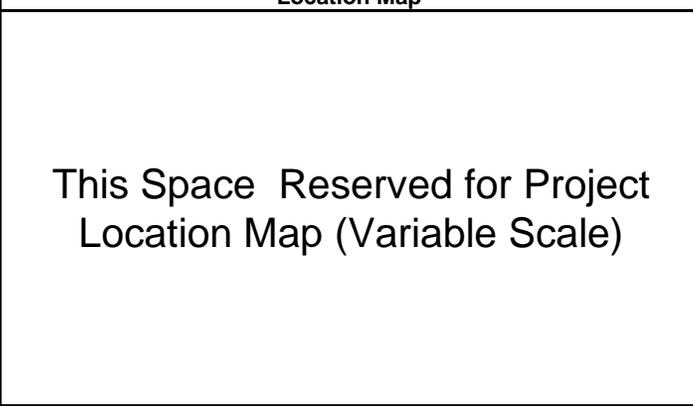
Project Timeline:	Buffalo Gap 20" Replacement							
	2017				2018			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design Bid & Contract Construction								

Project Title:	Prison Parallel Line Install				Water / Wastwater					 CITY OF ABILENE 2017 CAPITAL BUDGET
Project Number:	8050-17-03									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	

Detailed Project Description:
 Installation of a parallel pipeline along East Lake Road from the Northeast Water Treatment Plant to Jones County Road CR 306. The existing pipeline along East Lake Road is a 10" diameter AC pipe that is installed in very rough and rocky terrain which has resulted in several material failures in past years. That section of pipeline is the only pipeline serving the two TDCJ prison facilities to the northeast of Abilene. In order to meet the pressure and quantity needs of those prisons, that pipeline operates at a very high pressure. Pipeline failures can result in loss of water service to the two prison units, which would also affect those City water customers along the east side of Lake Fort Phantom Hill. The new parallel pipeline will add redundancy to the oldest section of pipeline serving the two prison units. A parallel pipeline will relieve some of the high head loss conditions associated with that long pipeline system.

Project Timeline: Prison Parallel Line Install

	2017				2018			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Category: Water / Wastwater		Location Map  This Space Reserved for Project Location Map (Variable Scale)								 CITY OF ABILENE 2017 CAPITAL BUDGET	
Department: Water Utilities											
Project Title: SSOI - Sewer Rehab											
Project Number: 8060-17-01											
Location: various locations											
Project Source											
Dept	Bond									Citizen	Board
Check one	X										
Project Status Delayed										Grant Connected?	
Infill Area ? No										No	
Short Project Description										Project Schedule	
Rehabilitation, repair or replacement of select sections of sewer main piping as required by the City's Sanitary Sewer Overflow Initiative Agreement with the Texas Commission on Environmental Quality.										START FINISH	
										Property Acquisition	
										Construction	
										2017 2017	
										Professional Services	
										Furnishings & Equipment	
										Contingency & Other	
										TOTAL SCHEDULE	
										2017 2017	
ANNUAL PROJECT COST										TOTAL PROJECT	
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total		
Property Acquisition									\$0		
Construction						\$400,000	\$400,000	\$400,000	\$1,200,000		
Professional Services						\$100,000	\$100,000	\$100,000	\$300,000		
Furnishings & Equip.									\$0		
Contingency & Other									\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000		
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total		
General									\$0		
Bonds									\$0		
Cert. of Obligation						\$500,000	\$500,000	\$500,000	\$1,500,000		
Water									\$0		
Federal/State									\$0		
Other									\$0		
Unfunded									\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000		
NET IMPACT ON OPERATING BUDGET											
Revenue									0		
Expenditures									0		
										TOTAL	\$1,500,000

Project Title:	SSOI - Sewer Rehab				Water / Wastwater					 CITY OF ABILENE 2017 CAPITAL BUDGET
Project Number:	8060-17-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	\$500,000	

Detailed Project Description:
 Rehabilitation, repair, or replacement of select sections of sewer main piping as required by the City's Sanitary Sewer Overflow Initiative Agreement with the Texas Commission on Environmental Quality. During operation and maintenance activities the City staff identifies problem areas within the City's existing wastewater collection system that might result in sanitary sewer overflows. Staff works with a Professional Engineer to develop rehabilitation, repair, or replacement projects to correct those problem areas. The City of Abilene is required to complete 10,000 linear feet of sewer main upgrades within the ten year term of the Agreement.

Project Timeline:	SSOI - Sewer Rehab									
	2017					2018				
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
Design Bid & Contract Construction										

2018

Project Category:	Water / Wastwater			
Department:	Water Utilities			
Project Title:	Phantom Intake Structure Improvements			
Project Number:	8030-18-01			
Location:	Lake Ft. Phantom Hill			
Project Source	Dept	Bond	Citizen	Board
Check one	X			
Project Status	Delayed		Grant Connected?	
Infill Area ?	No		No	
Short Project Description				
This project will allow for variable depth pumping and extend the useful life of the Lake Ft. Phantom Hill Raw Water Pump Station.				

Location Map

This Space Reserved for Project Location Map (Variable Scale)



Project Schedule	
START	FINISH
Property Acquisition	
Construction	
2018	2018
Professional Services	
2018	2018
Furnishings & Equipment	
Contingency & Other	
TOTAL SCHEDULE	
2018	2018

ANNUAL PROJECT COST									
Project Costs	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
Property Acquisition									\$0
Construction							\$1,600,000		\$1,600,000
Professional Services							\$400,000		\$400,000
Furnishings & Equip.									\$0
Contingency & Other									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

ANNUAL PROJECT FUNDS									
Project Funding	Prior Years	2013 Budget	2014 Request	2015 Request	2016 Request	2017 Request	2018 Request	Beyond 2018	Total
General									\$0
Bonds									\$0
Cert. of Obligation							\$2,000,000		\$2,000,000
Water									\$0
Federal/State									\$0
Other									\$0
Unfunded									\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000

NET IMPACT ON OPERATING BUDGET									
Revenue									0
Expenditures									0
									0
									0

TOTAL PROJECT	
Property Acquisition	\$0
Construction	\$1,600,000
Professional Services	\$400,000
Furnishings & Equipment	\$0
Contingency & Other	\$0
TOTAL	\$2,000,000

Project Title:	Phantom Intake Structure Improvements				Water / Wastewater					 CITY OF ABILENE 2018 CAPITAL BUDGET
Project Number:	8030-18-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2014-2018	Beyond 2018	
	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$0	

Detailed Project Description:
 The project involves the installation of pump containment canisters equipped with multiple gates strategically located to allow selective withdrawal of water from various depths within the lake. The project also includes the downsizing of one pump and associated VFD speed control, to improve flexibility of operations including the coordinated pumping with the WCTMWD from Hubbard Creek Reservoir.

Project Timeline: Phantom Intake Structure Improvements

	2018				2019			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Drought Response Projects

Project Title:	DRP - Hargesheimer Improvements				Water / Wastewater					 <small>CITY OF ABILENE</small> DRP CAPITAL BUDGET
Project Number:	DRP-13-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2013-2018	Beyond 2017	
	\$0	\$2,465,402	\$0	\$0	\$0	\$0	\$0	\$2,465,402	\$0	

Detailed Project Description:
Replacement of all Microfiltration Units and Reverse Osmosis Trains to restore the WTP to original treatment capacity. Intended to allow for an increase in the water production out of the supplies from Lake O.H. Ivie.

Project Timeline: DRP - Hargesheimer Improvements

	2013				2014			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Title:	DRP - Hamby WWTP Improvements				Water / Wastewater					 CITY OF ABILENE DRP CAPITAL BUDGET
Project Number:	DRP-13-02									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2013-2018	Beyond 2017	
	\$0	\$63,219,536	\$15,935,564	\$0	\$0	\$0	\$0	\$79,155,100	\$0	

Detailed Project Description:
 Upgrade the Wastewater Treatment Processes at the existing Hamby WWTP and adding new "Advanced Wastewater Treatment" processes with the goal of improving the reliability of the Hamby WWTP and providing an annual average of 7 MGD of advanced treated effluent into Lake Ft. Phantom Hill.

Project Timeline: DRP - Hamby WWTP Improvements

	2013				2014			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Title:	DRP - Kirby Piping Improvements				Water / Wastwater					 <small>CITY OF ABILENE</small> DRP CAPITAL BUDGET
Project Number:	DRP-13-03									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2013-2018	Beyond 2017	
	\$0	\$458,500	\$0	\$0	\$0	\$0	\$0	\$458,500	\$0	

Detailed Project Description:
 Install additional piping to improve the ability to put reclaimed water into Kirby and to release raw water from Kirby to flow to Lake Phantom via Cedar Creek.

Project Timeline: DRP - Kirby Piping Improvements

	2013				2014			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Title:	DRP - Ivie Float Pump				Water / Wastwater					 <small>CITY OF ABILENE</small> DRP CAPITAL BUDGET
Project Number:	DRP-14-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2013-2018	Beyond 2017	
	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	

Detailed Project Description:
 Design and installation of a floating pump station to allow for the continued pumping of water from O.H. Ivie after the lake levels have fallen below the existing pump elevations.

Project Timeline: DRP - Ivie Float Pump

	2013				2014			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Title:	DRP - Hargesheimer Concentrate Reduction				Water / Wastwater					 <small>CITY OF ABILENE</small> DRP CAPITAL BUDGET
Project Number:	DRP-14-02									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2013-2018	Beyond 2017	
	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	\$0	

Detailed Project Description:
 Install additional Reverse Osmosis modules to recycle the concentrate stream that results from the primary treatment of raw water from O.H. Ivie. Additional R.O. modules will reduce concentrate volumes. Project will also install mechanical aerators to enhance solar evaporation in the concentrate storage basins.

Project Timeline: DRP - Hargesheimer Concentrate Reduction

	2013				2014			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Title:	DRP - Hargesheimer Expansion				Water / Wastwater					 <small>CITY OF ABILENE</small> DRP CAPITAL BUDGET
Project Number:	DRP-14-03									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2013-2018	Beyond 2017	
	\$0	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$20,000,000	\$0	

Detailed Project Description:
 Install additional reverse osmosis and/or micro-filtration modules and other necessary treatment units to increase the total treatment capacity of the Hargesheimer WTP.

Project Timeline: DRP - Hargesheimer Expansion

	2013				2014			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Title:	DRP - 3rd Pressure Plane Improvements				Water / Wastwater					 <small>CITY OF ABILENE</small> DRP CAPITAL BUDGET
Project Number:	DRP-14-04									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2013-2018	Beyond 2017	
	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	

Detailed Project Description:
The Third Pressure Plane Pipeline Improvements Project includes the installation of a new 20" diameter PVC pipeline and the installation of a new 18" diameter pipeline along the west side of Highway 83/84. These pipelines will greatly improve the flow capacity between the existing 707 EST, the 89 EST, the Hargesheimer WTP, and the Maple Street Pump Station (MSPS). Currently there exists a lack of sufficient pipeline capacity between those facilities. The project improves flow to and from the MSPS should the Hargesheimer Water Treatment Plant (HWTP) be shut down for extended periods of time, it allows for the maximum utilization of the HWTP as needed, and it is a part of the Department's Drought Response Project. The HWTP primarily serves the 3PP.

Project Timeline: DRP - 3rd Pressure Plane Improvements

	2013				2014			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Title:	DRP - Maple Street Pump Station/Dist Improvements				Water / Wastwater					 CITY OF ABILENE DRP CAPITAL BUDGET
Project Number:	DRP-14-05									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2013-2018	Beyond 2017	
	\$0	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000	\$0	

Detailed Project Description:
 The Maple Street Pump Station (MSPS) is a key component in the distribution of potable water into three pressure planes within the Abilene water distribution system. Among other uses, the MSPS is utilized to pump water into the third pressure plane (3PP) as needed, and also to distribute water out of the 3PP when the Hargesheimer Water Treatment Plant (HWTP) production exceeds demand in the 3PP. The MSPS currently has two pumps dedicated to move water into the 3PP. The Maple Project is for the design of new pumps, piping, and appurtenances necessary to expand the pumping capacity into the 3PP. The Maple Project will allow the maximum utilization of the MSPS should the Hargesheimer Water Treatment Plant (HWTP) be shut down for extended periods of time, and it is a part of the Department's Drought Response Project. The HWTP primarily serves the 3PP. The MSPS Project is done in conjunction with the Third Pressure Plane Supply Pipeline Project.

The new pipeline will be along a different path than that of the existing pipeline. The existing single pipeline extends over a long distance from the MSPS into the third pressure plane and has little additional capacity for increased flows. The new pipeline will allow the will allow the maximum utilization of the MSPS should the Hargesheimer Water Treatment Plant (HWTP) be shut down for extended periods of time, and the maximum utilization of the HWTP as part of the Department's Drought Response Project.

Project Timeline: DRP - Maple Street Pump Station/Dist Improvements

	2013				2014			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Title:	DRP - PK Pipeline				Water / Wastwater					 <small>CITY OF ABILENE</small> DRP CAPITAL BUDGET
Project Number:	DRP-15-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2013-2018	Beyond 2017	
	\$0	\$0	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000	\$0	

Detailed Project Description:
 Install additional pipelines to extend an existing pipeline owned by the Brazos River Authority to allow for the deliver of water (4-8MGD total; 3-6MGD usable) from Possum Kingdom to the City of Abilene.

Project Timeline: DRP - PK Pipeline

	2013				2014			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Title:	DRP - PK WTP				Water / Wastwater					 <small>CITY OF ABILENE</small> DRP CAPITAL BUDGET
Project Number:	DRP-15-02									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2013-2018	Beyond 2017	
	\$0	\$0	\$0	\$45,000,000	\$0	\$0	\$0	\$45,000,000	\$0	

Detailed Project Description:
 Construction of additional treatment plant facility to provide for the treatment of raw water out of Possum Kingdom Reservoir.

Project Timeline: DRP - PK WTP

	2013				2014			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								

Project Title:	DRP - Additional Drought Projects				Water / Wastwater					 <small>CITY OF ABILENE</small> DRP CAPITAL BUDGET
Project Number:	DRP-16-01									
Funding Request	Prior Years	2013	2014	2015	2016	2017	2018	Total 2013-2018	Beyond 2017	
	\$0	\$0	\$0	\$15,000,000	\$90,000,000	\$0	\$0	\$105,000,000	\$0	

Detailed Project Description:
 Installation of pipelines, treatment plant capacity, and other necessary pumps and equipment to bring additional water supplies into Abilene.

Project Timeline: DRP - Additional Drought Projects

	2013				2014			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design								
Bid & Contract								
Construction								