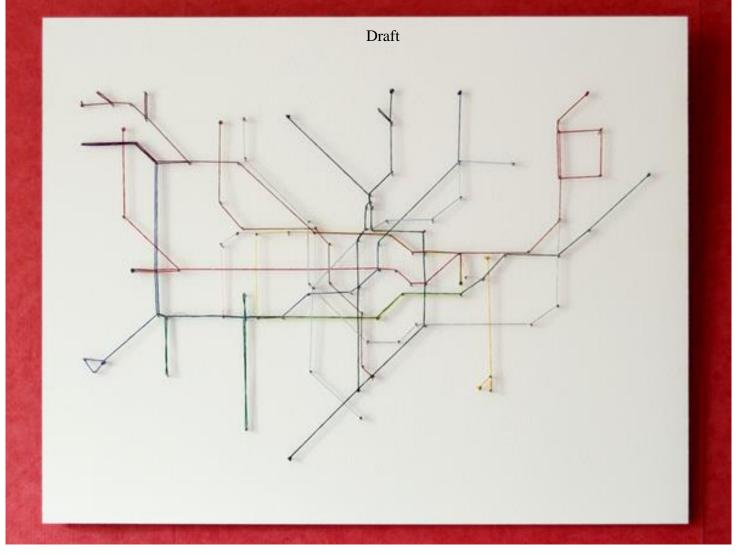


CITY OF ABILENE

2015 - 2019

CAPITAL IMPROVEMENTS PROGRAM



Updated 04/08/15

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 (2015) is the <u>Capital Budget</u>. Projects approved in this first year (2015) will be authorized for funding. Projects scheduled for the subsequent years (2015-2019) 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.

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, available 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.

2015 CIP PROGRAM SCHEDULE

October 1	То	October 31	Request to citizens for project suggestions
December 1			Public hearing at the Planning and Zoning Commission meeting for citizen input
November 4	То	December 19	Departments prepare Project Sheets and Priority Lists
December 19			Departments submit Projects Sheets and Priority Lists
December 31	To	February 20	Departments confer on project priorities
April 6			Preliminary report presented to the Planning and Zoning Commission
May 4			Public Hearing at Planning and Zoning Commission P&Z makes recommendation to City Manager
May 4	То	May 15	City Manager develops final recommendation for funding and 5-year Plan
June 11			Public hearing and action by City Council
June – Aug			Certificate of Obligation and Bond Sale (as needed)

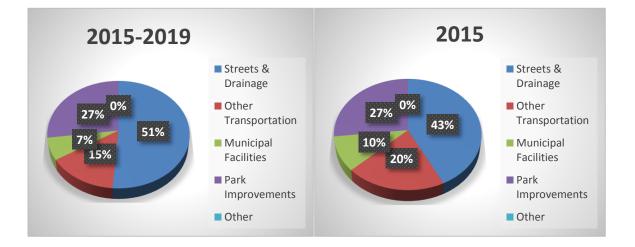
FINANCING THE CIP

The CIP projects receive funding from various sources. Historically the City has primarily relied on Certificates of Obligation (C.O.). In some years however surplus reserve funds have also been used when available. 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 these systems. Funds from utilities generally can only be used to support capital needs for those same utilities. 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 of the State of Texas. A C.O. does not involve a vote of the citizens except in certain rare cases.

CONCLUSION

The CIP is designed to identify both the capital 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, unanticipated events such as natural disasters, or the availability of unexpected resources. The Project Sheets on the following pages reflect those projects recommended to for funding in the *Fiscal Years 2015-2019 Capital Improvements Program*.



Resolution No _____

A RESOLUTION OF THE CITY COUNCIL OF ABILENE APROVING AND ADOPTING THE _____ 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 May 4, 2015 conducted a public hearing and approved a recommendation for the 2015-2019 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 2015-2019, as submitted by the City Manager and adjusted by the City Council, containing estimates or 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 2015 Capital Budget

ADOPTED this the _____ day of _____, 2015.

ATTEST:

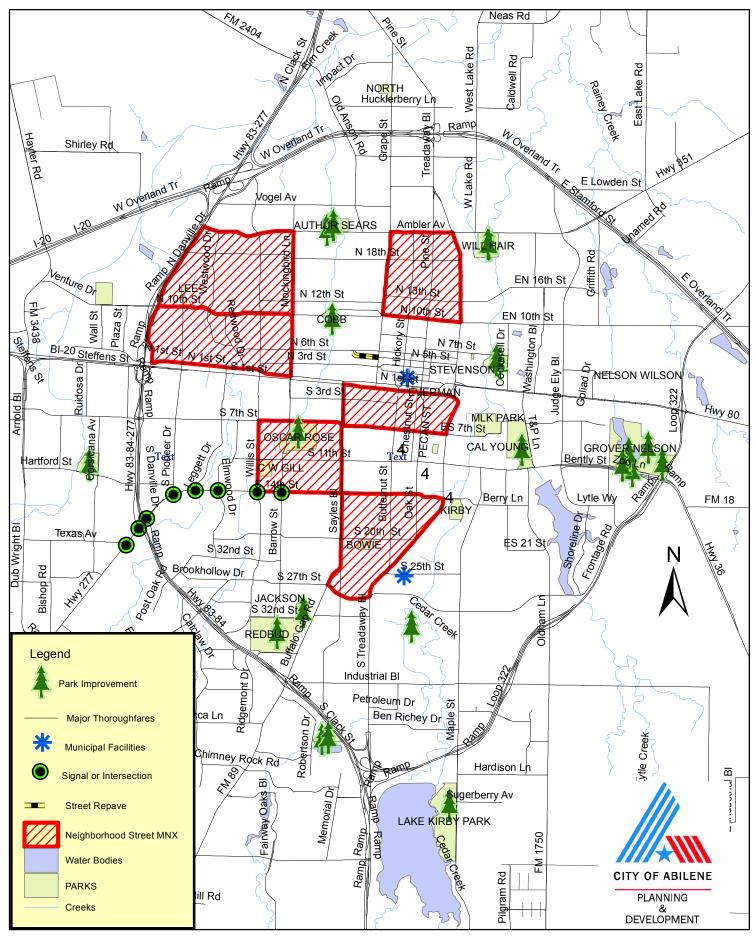
Danette Dunlap, City Secretary

Norm Archibald, Mayor

APPROVED:

Dan Santee, City Attorney

2015-2019 CIP Funded List



2015-2019 CIP Proposed Funded Projects

PG	Project #	Poject Name	2015	2016	2017	2018	2019	Total 2015-2019	2020+
		Streets & Drainage	807,000	862,000	1,210,000	1,137,000	1,621,000	5,637,000	
			43%	44%	52%	49%	64%	51%	
02-02	4040-02-11	Westwood Richland South Area MNX (N2)				315,000 \$		315,000	1,890,000
02-03	4040-03-11	Sayles BIVD South Area MNX (S10)				532,000	500,000	1,032,000	438,000
02-04	4040-04-11	Westwood_Richland North Area MNX (N11)					315,000	315,000	2,310,000
02-05	4040-06-11	College North Area MNX (N9)			460,000			460,000	1,325,000
02-06	4040-10-11	Original Town South Area MNX (S4)			460,000			460,000	1,220,000
02-07	4040-12-11	South Treadaway (South) Area MNX (S17)					516,000	516,000	1,269,000
02-08	4030-01-12	14th Street Signals		572,000 \$1				572,000	
	4020-07-99	North 5 St Reconstruction	517,000					517,000	
02-10	4020-01-15	Misc Concrete Intersection Construction ()	290,000	290,000	290,000	290,000	290,000	1,450,000	1,450,000
		Mobility	387,000	325,000	380,000	400,000	150,000	1,642,000	
			20%	16%	16%	17%	6%	15%	
03-02	3010-01-07	Bicycle Plan Implementation Program O	87,000	25,000	80,000	125,000 ()	50,000 ()	367,000	750,000
03-03	3010 04-08	Sidewalk Construction Program 0	300,000	300,000	300,000	275,000	100,000	1,275,000	1,500,000
		Municipal Facilities	194,000	300,000	250,000	0	0	744,000	
		· ·	10%	15%	11%	0%	0%	7%	
04-02	7310-01-12	Animal Shelter Expansion - Phase 3	144,000					144.000	
04-03	7120-01-05	Library Renovation	50,000	300,000	250,000			600,000	
		Park Improvements	508,000	490,000.0	470,000	770,000	745,000	2,983,000	
			27%	25%	20%	33%	30%	27%	
05-02	7010-04-98	Playground Modernization - Parks		190,000 \$1	170,000	190,000	90,000	640,000	
05-03	7010-01-06	Ball Field Concession Buildings	428,000 🖝 🕜			280,000	355,000	1,063,000	1,758,000
05-04	7010-04-13	Nelson Festival Gardens Pavillion	80,000 \$1					80,000	
05-05	7070-01-11	Pavement Various Parks City Wide		300,000	300,000	300,000	300,000	1,200,000	\$365,000
		Total	\$ 1,896,000	\$ 1,977,000	\$ 2,310,000	2,307,000	2,516,000	\$ 11,006,000	\$ 14,275,000
		Projected Debt Available	\$ 1,900,000	1,900,000	2,200,000	2,300,000	2,400,000	10,700,000	
		Difference	\$ 4,000	-77,000	-110,000	-7,000	-116,000	-306,000	
		% above (5% Max in 2010-2013))	-0.2%	4.1%	5.0%	0.3%	4.8%	2.9%	
		CIP Protocal Limit	\$ 1,900,000	1,995,000	2,310,000	2,415,000	2,520,000	11,235,000	
			2015	2016	2017	2018	2019	2015-2019	2020+
		Total Unfunded	-						
	0	Project Delay Ω			New or Unfunded being	a regusted before 2019			

^① ◆ Project Delay Ω ↑ Move from Unfunded List [⊕] ○ Project Acceleration ↔ Project Split ^{\$↑} Cost Increase ^{\$↑} Cost Decrease ^{\$↑} Cost Decrease



New or Unfunded being requsted before 2019

Increased Cost Decreased Cost Request for Acceleration

Request for Delay

Graduated from Unfunded List

2015 Unfunded Projects List

Project #	Project Description	Unfunded	Dept	Project
		. .	D 1// -	_
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				D
		, ,		D
4030-01-06	Traffic Signal Improvements			С
4020-11-99	Meadow Dr. Reconstruction	\$933,000	PW - St	DC
4020-04-05	Grape St Reconstruction	\$1,508,000	PW-St	D
4020-02-09	McGee Dr. Rehab	\$264,000	PW - St	С
4010-04-98	Bridge Replacement - ES 7th St. to Cedar Creek	\$690,000	PW - St	D
4020-01-14	Neighborhod Area N1	\$1,155,000	PW-St	D
4020-03-14	Neighborhod Area N3	\$1,680,000	PW-St	D
			PW-St	D
				D
				D
	0			D
	<u>v</u>			D
	0			D
				D
	0			D
	0			D
	0			D
	<u>v</u>			D
4020-51-14	Neighborhod Area S1	\$945,000	PW-St	D
4020-52-14	Neighborhod Area S2	\$1,785,000	PW-St	D
4020-53-14	Neighborhod Area S3	\$840,000	PW-St	D
4020-55-14	Neighborhod Area S5	\$1,365,000	PW-St	D
4020-56-14	Neighborhod Area S6	\$210,000	PW-St	D
	0		PW-St	D
				D
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	0			D
				D
	0			D
				D
	0			D
	0			D
	0	\$1,260,000	PW-St	D
		\$3,990,000	PW-St	D
4020-74-14	Neighborhood Area S24	\$315,000	PW-St	D
		\$945,000	PW-St	D
01/11/3010	Chestnut-Oak 2-WAY Conversion	\$723,000	P&DS	DB
	Subtotal - Street Improvements PAGE SUB - TOTAL	\$54,300,000 \$54,300,000		
	4040-17-08 4040-03-10 4030-01-06 4020-11-99 4020-04-05 4020-02-09 4010-04-98 4020-01-14 4020-03-14 4020-03-14 4020-05-14 4020-05-14 4020-07-14 4020-07-14 4020-13-14 4020-13-14 4020-13-14 4020-13-14 4020-13-14 4020-15-14 4020-15-14 4020-51-14 4020-52-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-71-14 4020-72-14 4020-73-14 4020-73-14	4040-03-08 Griffith Road Widening 4040-03-10 North 13th Street Reonstruction 4030-01-06 Traffic Signal Improvements 4020-11-99 Meadow Dr. Reconstruction 4020-04-05 Grape St Reconstruction 4020-02-05 McGee Dr. Rehab 4010-04-98 Bridge Replacement - ES 7th St. to Cedar Creek 4020-03-14 Neighborhod Area N1 4020-05-14 Neighborhod Area N3 4020-06-14 Neighborhod Area N4 4020-06-14 Neighborhod Area N4 4020-07-14 Neighborhod Area N7 4020-12-14 Neighborhod Area N13 4020-114 Neighborhod Area N14 4020-15-14 Neighborhod Area N14 4020-15-14 Neighborhod Area S1 4020-51-14 Neighborhod Area S1 4020-51-14 Neighborhod Area S1 4020-52-14 Neighborhod Area S1 4020-53-14 Neighborhod Area S1 4020-56-14 Neighborhod	4040-03-08 Griffith Road Widening \$2,637.000 4040-17-08 North 13th Street Reconstruction \$278.000 4040-03-10 Traffic Signal Improvements \$740,000 4020-14-05 Grape St Reconstruction \$333.000 4020-04-05 Grape St Reconstruction \$1,508,000 4020-04-05 Grape St Reconstruction \$1,608,000 4020-04-05 Grape St Reconstruction \$1,808,000 4020-04-14 Neighborhod Area N1 \$1,155,000 4020-04-14 Neighborhod Area N3 \$1,880,000 4020-04-14 Neighborhod Area N5 \$945,000 4020-05-14 Neighborhod Area N7 \$105,000 4020-05-14 Neighborhod Area N7 \$105,000 4020-05-14 Neighborhod Area N7 \$105,000 4020-15-14 Neighborhod Area N12 \$1,755,000 4020-15-14 Neighborhod Area N13 \$2,100,000 4020-15-14 Neighborhod Area N14 \$840,000 4020-15-14 Neighborhod Area N15 \$420,000 4020-5-14 Neighborhod Area S1 \$945,000 <	4040-03-08 Griffin Road Widening \$2,637,000 PW - St 4040-17-08 North 13th Street Reonstruction \$278,000 PW-St 4040-031-06 Traffic Signal Improvements \$740,000 PW-St 4020-11-08 Grape Reconstruction \$1508,000 PW-St 4020-01-06 Grape Reconstruction \$1508,000 PW-St 4020-04-05 Grape Reconstruction \$1508,000 PW-St 4020-04-06 Grape Reconstruction \$1508,000 PW-St 4020-03-04 MeGeb Dr. Rehab \$264,000 PW-St 4020-04-14 Neighborhod Area N3 \$1,680,000 PW-St 4020-05-14 Neighborhod Area N6 \$1,890,000 PW-St 4020-06-14 Neighborhod Area N6 \$1,800,000 PW-St 4020-07-14 Neighborhod Area N7 \$105,000 PW-St 4020-01-14 Neighborhod Area N13 \$2,1000 PW-St 4020-01-14 Neighborhod Area N13 \$2,1000 PW-St 4020-01-14 Neighborhod Area N13 \$2,1000 PW-St

2015 Unfunded Projects List

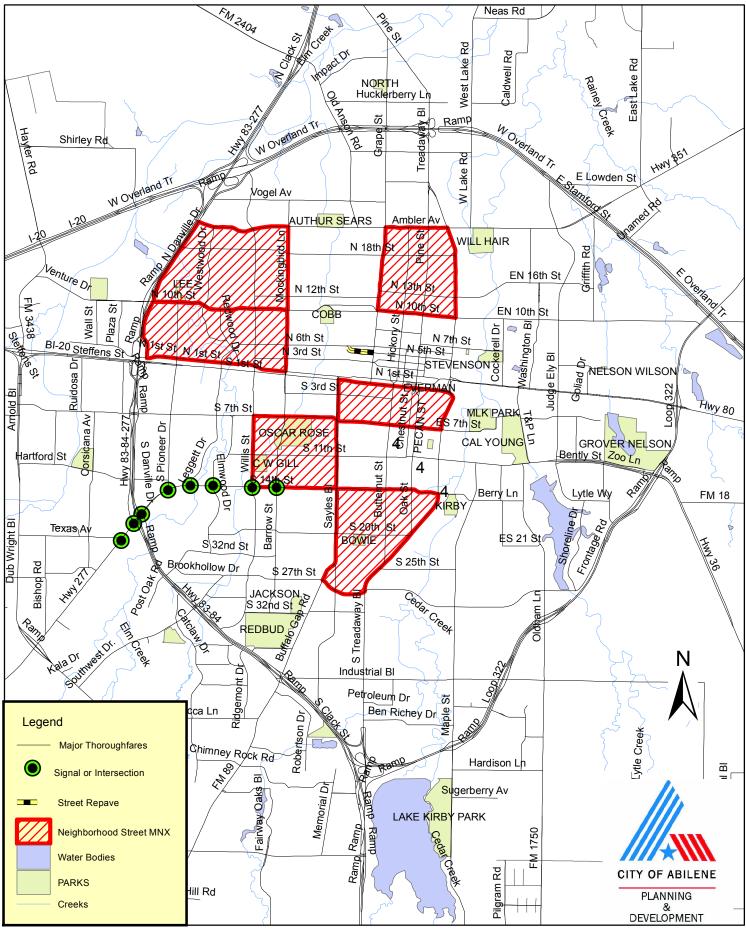
Project #	Project Description	Unfunded	Dept	Project
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		, ,		D
4030-01-06	Traffic Signal Improvements			С
4020-11-99	Meadow Dr. Reconstruction	\$933,000	PW - St	DC
4020-04-05	Grape St Reconstruction	\$1,508,000	PW-St	D
4020-02-09	McGee Dr. Rehab	\$264,000	PW - St	С
4010-04-98	Bridge Replacement - ES 7th St. to Cedar Creek	\$690,000	PW - St	D
4020-01-14	Neighborhod Area N1	\$1,155,000	PW-St	D
4020-03-14	Neighborhod Area N3	\$1,680,000	PW-St	D
			PW-St	D
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4020-51-14	Neighborhod Area S1	\$945,000	PW-St	D
4020-52-14	Neighborhod Area S2	\$1,785,000	PW-St	D
4020-53-14	Neighborhod Area S3	\$840,000	PW-St	D
4020-55-14	Neighborhod Area S5	\$1,365,000	PW-St	D
4020-56-14	Neighborhod Area S6	\$210,000	PW-St	D
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	0	\$1,260,000	PW-St	D
		\$3,990,000	PW-St	D
4020-74-14	Neighborhood Area S24	\$315,000	PW-St	D
		\$945,000	PW-St	D
01/11/3010	Chestnut-Oak 2-WAY Conversion	\$723,000	P&DS	DB
	Subtotal - Street Improvements PAGE SUB - TOTAL	\$54,300,000 \$54,300,000		
	4040-17-08 4040-03-10 4030-01-06 4020-11-99 4020-04-05 4020-02-09 4010-04-98 4020-01-14 4020-03-14 4020-03-14 4020-05-14 4020-05-14 4020-07-14 4020-07-14 4020-17-14 4020-15-14 4020-15-14 4020-15-14 4020-51-14 4020-52-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-55-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-63-14 4020-71-14 4020-72-14 4020-72-14 4020-73-14	4040-03-08 Griffith Road Widening 4040-03-10 North 13th Street Reonstruction 4030-01-06 Traffic Signal Improvements 4020-11-99 Meadow Dr. Reconstruction 4020-04-05 Grape St Reconstruction 4020-02-05 McGee Dr. Rehab 4010-04-98 Bridge Replacement - ES 7th St. to Cedar Creek 4020-03-14 Neighborhod Area N1 4020-05-14 Neighborhod Area N3 4020-06-14 Neighborhod Area N4 4020-06-14 Neighborhod Area N4 4020-07-14 Neighborhod Area N7 4020-12-14 Neighborhod Area N13 4020-114 Neighborhod Area N14 4020-15-14 Neighborhod Area N14 4020-15-14 Neighborhod Area S1 4020-51-14 Neighborhod Area S1 4020-51-14 Neighborhod Area S1 4020-52-14 Neighborhod Area S1 4020-53-14 Neighborhod Area S1 4020-56-14 Neighborhod	4040-03-08 Griffith Road Widening \$2,637.000 4040-17-08 North 13th Street Reconstruction \$278.000 4040-03-10 Traffic Signal Improvements \$740,000 4020-14-05 Grape St Reconstruction \$333.000 4020-04-05 Grape St Reconstruction \$1,508,000 4020-04-05 Grape St Reconstruction \$1,608,000 4020-04-05 Grape St Reconstruction \$1,808,000 4020-04-14 Neighborhod Area N1 \$1,155,000 4020-04-14 Neighborhod Area N3 \$1,880,000 4020-04-14 Neighborhod Area N5 \$945,000 4020-05-14 Neighborhod Area N7 \$105,000 4020-05-14 Neighborhod Area N7 \$105,000 4020-05-14 Neighborhod Area N7 \$105,000 4020-15-14 Neighborhod Area N12 \$1,755,000 4020-15-14 Neighborhod Area N13 \$2,100,000 4020-15-14 Neighborhod Area N14 \$840,000 4020-15-14 Neighborhod Area N15 \$420,000 4020-5-14 Neighborhod Area S1 \$945,000 <	4040-03-08 Griffin Road Widening \$2,637,000 PW - St 4040-17-08 North 13th Street Reonstruction \$278,000 PW-St 4040-031-06 Traffic Signal Improvements \$740,000 PW-St 4020-11-08 Grape Reconstruction \$1508,000 PW-St 4020-01-06 Grape Reconstruction \$1508,000 PW-St 4020-04-05 Grape Reconstruction \$1508,000 PW-St 4020-04-06 Grape Reconstruction \$1508,000 PW-St 4020-03-04 MeGeb Dr. Rehab \$264,000 PW-St 4020-04-14 Neighborhod Area N3 \$1,680,000 PW-St 4020-05-14 Neighborhod Area N6 \$1,890,000 PW-St 4020-06-14 Neighborhod Area N6 \$1,800,000 PW-St 4020-07-14 Neighborhod Area N7 \$105,000 PW-St 4020-01-14 Neighborhod Area N13 \$2,1000 PW-St 4020-01-14 Neighborhod Area N13 \$2,1000 PW-St 4020-01-14 Neighborhod Area N13 \$2,1000 PW-St

STREETS & DRAINAGE



2015 CAPITAL BUDGET & 2015-2019 Capital Improvements Program

Streets and Drainage



Project Category:	Streets and	Drainage					Location Ma	ар			•
Department:	Public Work	S					-				
Project Title:	N2 Westwoo	d-Richland S	South Area M	NX	<u> </u>	<u> </u>	9////		2		/
Project Number:	4040-02-11					Q // \	Vestwood Di		ē		
Location:	Bounded by and N. 1st	N. Danville, I	N. 10th, N. M	ockingbird,	Rat	AI	CITY OF ABILENE				
Project Source	Dept	Bond	Citizen	Board	1 10th St		N R	コートナ	Mockingbird N 12	20	15
Check as needed	Х					1911	20	1111		CAPITAL	BUDGET
Project Status	Delayed	Grant Co	nnected?	No	Ramp	8	100	////		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	A A	//5///	15		N 6th 5	2015-2	2019 CIP
Check as needed	Х					1.5///	10/8	1///			
Short Project Descripti	on				Str.	2 N 1	st St	$\Sigma D D$	N 3rd S	Project S	Schedule
					2			-ISL St		START	FINISH
The streets bounded by	N. Danville, N	N. 10th, N. M	ockingbird, a	nd N. 1st	83-84-277			ム日日	5 53	Property A	Acquisition
are in need of rehabilitat	ion and main	tenance.			8				pid S 3	N/A	N/A
					\$		5 E/A		2	Const	ruction
			ANNU	JAL PROJE	CT COST					2018	2019+
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	N/A	N/A
Property Acquisition			-	-			-		\$0	Furnishings	& Equipment
Construction						\$300,000		\$1,800,000	\$2,100,000	N/A	N/A
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0	2018	2019+
Contingency & Other						\$15,000		\$90,000	\$105,000	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$1,890,000	\$2,205,000	2018	2019+
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Broject Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation						\$315,000			\$315,000	Construction	
Water									\$0	construction	\$2,100,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$0
Unfunded								\$1,890,000	\$1,890,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$1,890,000	\$2,205,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$105,000
Expenditures										TOTAL	\$2,205,000

Project Title:	N2 Westwo	od-Richland	South Area	MNX		Stree	ts and D	rainage		11.
Project Number:	4040-02-11					01100		lamago		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$315,000	\$1,890,000	and 2015-2019 CIP
Detailed Project Des	scription									
Roadway Repaving Roadway Surface Sea	bs, signalizatio Pha \$			ited element Phase 000		runus may b	e used for co	instruction, r	epair, or replace	ement of sidewalks, shared-
Drainage Improveme	-	75,000	\$ 900, \$ 450,							
Sidewalk Constructio		be determine		determined						
Sidewalk Fund:	\$	15,000	\$ 90,0	000						
Benefits to the Com	munity									
The pavement, drain	ange, and side	walks in this	neighborhoo	d will be imp	roved as ind	licated.				

Project Category:	Streets and	Drainage					Location Ma	ıp			,	
Department:	Public Work					a state of the second se		1 1 17 17			1	
Project Title:	S10 Sayles	Blvd Neighbo	rhood-South		L-2T	T II			- NP			
Project Number:	4040-03-11				TITT	10 立行	s	3rd S	T THE R			
Location:	Bounded by (S10)	Sayles, Willi	s, S. 7th, and	l S. 14th	C T	DĪ		14.,,	山田塔	CITY OF ABILENE		
Project Source	Dept	Bond	Citizen	Board	- jě		AN FX		77775	20	15	
Check as needed	Х				+				Fitt iz	CAPITAL	BUDGET	
Project Status	Delayed	Grant Co	nnected?	No	162		444	AMA St		ar	nd	
Special Status ?	Infill	LMI	ANI	SoDA		3 3	XXXX			2015-2	2019 CIP	
Check as needed		X				A N	14t /St /					
Short Project Descrip	tion				77 F.C.	2	5	H 🗶 🕀	0 2	Project S	Schedule	
· · ·		adamer. Or		Couth 444	벗거	17 (D) -		Sayles		START	FINISH	
The streets bounded by are in need of rehabilita					ZZ (051	5	s s	20th St	Property A		
feasible sidewalk impro					r.t.m.	32nd St	0			N/A	N/A	
will be addressed.						azna St	đ,	1174		Const		
			ANNI	JAL PROJE	CT COST					2018+	2019+	
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession		
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	N/A	N/A	
Property Acquisition									\$0		& Equipment	
Construction						\$506,000	\$476,000	\$418,000	\$1,400,000	N/A	N/A	
Professional Services								. ,	\$0	Contingen	cy & Other	
Furnishings & Equip.									\$0	2018+	2019+	
Contingency & Other						\$26,000	\$24,000	\$20,000	\$70,000	TOTAL SO	CHEDULE	
Total	\$0	\$0	\$0	\$0	\$0	\$532,000	\$500,000	\$438,000	\$1,470,000	2018+	2019+	
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT	
	Prior	2014	2015	2016	2017	2018	2019	Beyond				
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total			
General									\$0	Property		
Bonds									\$0	Acquisition	\$0	
Cert. of Obligation						\$532,000	\$500,000		\$1,032,000	Construction		
Water									\$0	Construction	\$1,400,000	
Federal/State									\$0	Professional		
Other									\$0	Services	\$0	
Unfunded								\$438,000	\$438,000	Furnishings &		
Total	\$0	\$0	\$0	\$0	\$0	\$532,000	\$500,000	\$438,000	\$1,470,000	Equipment	\$0	
			NET IMPAC	T ON OPER/	ATING BUDO	GET				Contingency &		
Revenue										Other	\$70,000	
nevenue												

Project Title:	S10 Sayles	Blvd Neighb	orhood-Sou	ıth		Stree	1111			
Project Number:	4040-03-11						////			
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$532,000	\$500,000	\$1,032,000	\$438,000	and 2015-2019 CIP

Rehabilition and maintenance of streets in the Southern Sayles Boulevard Area Area as determined by the Director of Public Works or designee. Potential sidewalk projects will be evaluated on a case by case basis by the Director of Planning and Development Services or designee. If worthy sidewalk projects are not found within this area, funds may be used for other sidewalk/pedestrian improvements in more suitable locations. Funds may be used for construction, repair, or replacement of sidewalks, shared-use paths ramps, curbs, signalization, signage, striping or related elements.

	Phase I (2018)	Phase 2 (2019)	Future Phase
Roadway Repaving	\$127,000	\$119,000	\$104,000
Roadway Surface Sealing	\$252,000	\$238,000	\$210,000
Drainange Improvements:	\$127,000	\$119,000	\$104,000
Sidewalk Construction:	To be determined	To be determined	To be determined
Sidwewalk Fund:	\$26,000	\$24,000	\$20,000

Benefits to the Community

The pavement, drainage, and sidewalks in this neighborhood will be improved as indicated.

Project Category:	Streets and	Drainage					Location Ma	ар				
Department:	Public Work										1,	
Project Title:	Westwood-F	Richland Nort	h Area Stree	t (N11)	ley Rd	•	Å.	+29	Pe de			
Project Number:	4040-04-11					W Overlar	d TI	4		CITY OF ABILENE		
Location:	bounded by and Ambler	N. Danville, I (N11)	N. 10th, N. M	ockingbird,								
Project Source	Dept	Bond	Citizen	Board	9		RIVER			20	15	
Check as needed	Х						ELL/XX		N18th St	CAPITAL	BUDGET	
Project Status	Delayed	Grant Co	nnected?	No		- A	ž (///X			and		
Special Status ?	Infill	LMI	ANI	SoDA	Dr IT	A A	ž (////	Z		2015-2	2019 CIP	
Check as needed					<u> </u>	A DIA St	A hall	6 N12th	St			
Short Project Descript	ion		<u>.</u>	<u>.</u>	Wall St Plaza Sh			111 1111	5	Project S	Schedule	
					Pla.	1 17777	11-3 1 2	N6th St		START	FINISH	
The Streets bounded by	N. Danville, I	N. 10th, N. M	lockingbird, a	ind Ambler		ist St N	1st St St C	I 3rd St		Property A		
are in need of rehabilitat		•	U ,		- 1-10				H-H-F-NP	N/A	N/A	
										Const	ruction	
			ANN	UAL PROJE	CT COST					2019	2019+	
Desired Oracle	Prior	2014	2015	2016	2017	2018	2019	Beyond	T . (.)	Profession	al Services	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	N/A	N/A	
Property Acquisition			-						\$0	Furnishings	& Equipment	
Construction							\$300,000	\$2,200,000	\$2,500,000	N/A	N/A	
Professional Services									\$0	Contingen	cy & Other	
Furnishings & Equip.									\$0	2019	2019+	
Contingency & Other							\$15,000	\$110,000	\$125,000	TOTAL SO	CHEDULE	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$2,310,000	\$2,625,000	2019	2019+	
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRO	JECT	
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total			
	Years	Budget	Request	Request	Request	Request	Request	2019				
General									\$0	Property		
Bonds									\$0	Acquisition	\$0	
Cert. of Obligation							\$315,000		\$315,000	Construction		
Water									\$0		\$2,500,000	
Federal/State									\$0	Professional Services		
Other									\$0		\$0	
Unfunded	* 0	¢0.	\$ 0	\$ 0	# 0	* 0	¢045.000	\$2,310,000	\$2,310,000	Furnishings & Equipment	^	
Total	\$0	\$0	\$0	\$0 T ON OPER		\$0 267	\$315,000	\$2,310,000	\$2,625,000		\$0	
Povonuo					ATING BUDO	521				Contingency & Other	\$125,000	
Revenue Expenditures										TOTAL	\$125,000	
Experialitures										TOTAL	φ <u>2</u> ,025,000	

	westwood-	Richland No	orth Area Str	eet (N11)		Stree	ets and D	rainage		111.
Project Number:	4040-04-11									////
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$315,000	\$2,310,000	and 2015-2019 CIP
Detailed Project Desc	ription									
	side wany pee	lestrian impr	rovements in	more suitabl	le locations.					and within this area, funds ement of sidewalks, shared-
use paths ramps, curbs	s, signalizatior	n, signage, st		ted element	S.					
	s, signalizatior Pha	n, signage, st se I (2019)		ted elements Future Ph	s. hase					
Roadway Paving:	s, signalizatior Pha \$7	n, signage, st se I (2019) 75,000		ted element: Future Pł \$ 550,00	s. hase)0					
Roadway Paving: Roadway Surface Seali	s, signalizatior Pha \$7 ng \$15	n, signage, st se I (2019) 75,000 50,000		ted element: Future Pf \$ 550,00 \$1,100,00	s. hase 00 00					
Roadway Paving:	s, signalization Pha \$ 7 ng \$ 15 ts: \$ 7	n, signage, st se I (2019) 75,000	riping or rela	ted element: Future Pł \$ 550,00	s. hase 00 00 00					
Roadway Paving: Roadway Surface Seali Drainage Improvemen	s, signalization Pha \$ 7 ng \$ 15 ts: \$ 7 : To b	n, signage, st se I (2019) 75,000 50,000 75,000	riping or rela	ted element: Future Ph \$ 550,00 \$1,100,00 \$ 550,00	s. hase 00 00 00 termined					
Roadway Paving: Roadway Surface Seali Drainage Improvemen Sidewalk Construction Sidewalk Fund:	s, signalization Pha \$7 ng \$15 ts: \$7 ts: \$7 : To b \$1	n, signage, st se I (2019) 75,000 50,000 75,000 pe determine	riping or rela	ted element: Future Ph \$ 550,00 \$1,100,00 \$ 550,00 To be det	s. hase 00 00 00 termined					
Roadway Paving: Roadway Surface Seali Drainage Improvemen Sidewalk Construction	s, signalization Pha \$7 ng \$15 ts: \$7 ts: \$7 : To b \$1	n, signage, st se I (2019) 75,000 50,000 75,000 pe determine	riping or rela	ted element: Future Ph \$ 550,00 \$1,100,00 \$ 550,00 To be det	s. hase 00 00 00 termined					

Project Category:	Streets and	Drainage					Location Ma	ар		1	•
Department:	Public Work										1
Project Title:	College Nort	th Area MNX	(N9)		Vogel Av	P	Ū				
Project Number:	4040-06-11		· ·					\geq			
Location:	Bounded by 10th.	Treadaway,	Ambler, Grap	be, and N.			- 15	Ambler	Av Av	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	5				S S	20	15
Check as needed	х					N 18	th St		nd	CAPITAL	BUDGET
Project Status	Unchanged	Grant Co	nnected?	No	N 12t				Can	ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	UIX		/N/b/		lege Dr O	2015-2	2019 CIP
Check as needed	Х	Х	Х		ັ້ N 12t		(A) Str	it c.e			
Short Project Descript	ion		<u>.</u>	1	≥				B	Project S	chedule
							e St		- 6	START	FINISH
The streets bounded by					N 6th S			N 74 OI	eell Dr ashingto	Property A	
provided maintenance. A		Ik section is	anticipated a	nd local	I 3rd St	NI Ett	et ž	N /U St	shi	N/A	N/A
drainage issues will be a	addressed.				N STU ST				an and		
										Constr	
	Dutan	0014				0040	0040	David I		2017+	2019+
Project Costs	Prior	2014	2015 Degraat	2016	2017 Degraat	2018	2019 Dogwoot	Beyond 2019	Total	Professiona N/A	
Property Acquisition	Years	Budget	Request	Request	Request	Request	Request	2019	\$0	Furnishings a	N/A & Equipmont
Construction					\$438,000			\$1,262,000	\$0 \$1,700,000	N/A	N/A
Professional Services					φ 4 38,000			\$1,202,000	\$1,700,000	Contingen	
Furnishings & Equip.									\$0	2017+	2019+
Contingency & Other	1				\$22,000			\$63,000	\$85,000	TOTAL SC	
Total	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$1,325,000	\$1,785,000	2017	2019+
				JAL PROJEC				<i>* //</i>	+ , ,	TOTAL PRO	JECT
	Prior	2014	2015	2016	2017	2018	2019	Beyond			
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation					\$460,000				\$460,000	Construction	
Water									\$0	Construction	\$1,700,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$0
Unfunded								\$1,325,000	\$1,325,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$1,325,000	\$1,785,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$85,000

	College Nor	th Area MN	X (N9)			Stree	ts and D	rainage		///,
Project Number:	4040-06-11		-	-						////
Funding Request	Prior Years	2014	2015 2016 2017 2018 2019 Total 2015-2019 Beyond 20				Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET		
	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$460,000	\$1,325,000	and 2015-2019 CIP
on a case by case basis	s by the Direct	or of Plannir	ng and Devel	opment Serv	ices or design	ee. If worth	y sidewalk p	rojects are no	ot found within	this area, funds may be used
on a case by case basis	s by the Direct destrian impro	tor of Plannir ovements in	ng and Develomore suitable	opment Serv e locations. I	ices or design	ee. If worth	y sidewalk p	rojects are no	ot found within	
on a case by case basis for other sidewalk/ped	s by the Direct destrian impro ition, signage,	tor of Plannir ovements in striping or r	ng and Develomore suitable	opment Serv e locations. I ents.	ices or design Funds may be	ee. If worth	y sidewalk p	rojects are no	ot found within	this area, funds may be used
on a case by case basis for other sidewalk/ped ramps, curbs, signalizat	s by the Direct destrian impro ition, signage, Pha	tor of Plannir ovements in striping or r se 1 (2017)	ng and Develomore suitable	opment Serv e locations. I ents. Future Pł	ices or design Funds may be hase	ee. If worth	y sidewalk p	rojects are no	ot found within	this area, funds may be used
on a case by case basis for other sidewalk/ped ramps, curbs, signalizat Roadway Paving :	s by the Direct destrian impro ition, signage, Pha \$10	tor of Plannir ovements in striping or r	ng and Develomore suitable	opment Serv e locations. I ents.	ices or design Funds may be hase 0	ee. If worth	y sidewalk p	rojects are no	ot found within	Ik projects will be evaluated this area, funds may be used walks, shared-use paths
on a case by case basis for other sidewalk/ped ramps, curbs, signalizat Roadway Paving : Roadway Surface Sealin	s by the Direct destrian impro ition, signage, Pha \$10 ing \$22	se 1 (2017) 9,000 0,000	ng and Develomore suitable	opment Serv e locations. I ents. Future Pł \$ 316,000	ices or design Funds may be hase 0	ee. If worth	y sidewalk p	rojects are no	ot found within	this area, funds may be used
on a case by case basis for other sidewalk/ped ramps, curbs, signalizat Roadway Paving :	s by the Direct destrian impro- ltion, signage, Pha \$10 ing \$22 its: \$10	se 1 (2017) 9,000	ng and Devel more suitable elated eleme	opment Serv e locations. I ents. Future Pf \$ 316,000 \$630,000	ices or design Funds may be hase 0) 0	ee. If worth	y sidewalk p	rojects are no	ot found within	this area, funds may be use

The pavement, drainage, and sidewalks in this neighborhood will be improved as indicated.

Project Category:	Streets and	Drainage					Location Ma	ар		1	
Department:	Public Work										1,
Project Title:	Original Tow	n South Area	a MNX (S4)		N 6th S	t N	Ett C		7th St		
Project Number:	4040-10-11				V 3rd St		010				
Location:		S. 1st, S. 7tł	n, Sayles Blvo	d, and						CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	S 31					20	15
Check as needed	х				33	05		MIT		CAPITAL	BUDGET
Project Status	Unchanged	Grant Co	nnected?	No				B ///		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	i i i i i i i i i i i i i i i i i i i				4 4444	2015-2	2019 CIP
Check as needed	X	X	,	X					S 7th St		
Short Project Descript	ion		<u> </u>							Project S	Sahadula
					S 1	1th it			\vdash	START	FINISH
The streets bounded by provided maintenance.										Property A	Acquisition
drainage issues will be a			anticipated a	nu iocai	C+				- n	N/A	N/A
urainage issues will be a	auuresseu.				St		*		1	Const	ruction
			ANN	UAL PROJE	ст соѕт					2017	2019+
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	N/A	N/A
Property Acquisition			•	•		•	•		\$0	Furnishings	& Equipment
Construction					\$438,000			\$1,162,000	\$1,600,000	N/A	N/A
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0	2017+	2019+
Contingency & Other					\$22,000			\$58,000	\$80,000	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$1,220,000	\$1,680,000	2017+	2019+
			ANNU	JAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015 Dogwoot	2016	2017 Degraat	2018	2019 Dogwoot	Beyond 2019	Total		
Osmanal	Years	Budget	Request	Request	Request	Request	Request	2019	* 0		
General Bonds									\$0 \$0	Property Acquisition	\$0
Cert. of Obligation					¢460.000				+-	noquisition	\$ U
Water					\$460,000				\$460,000 \$0	Construction	\$1,600,000
Federal/State									\$0 \$0	Professional	\$1,000,000
Other									<u> </u>	Services	\$0
Unfunded								\$1,220,000	\$1,220,000	Furnishings &	φ
Total	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	, , ,	\$1,680,000	Equipment	\$0
	ΨŬ	ΨŬ			ATING BUDO		ΨŬ	<i>.,0,000</i>	÷.,300,000	Contingency &	φυ
Revenue										Other	\$80,000
Expenditures										TOTAL	\$1,680,000
											,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

Project Title: Project Number:	Original To 4040-10-11	wn South Ar	ea MNX (S4))	Streets and Drainage					
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$460,000	\$1,220,000	and 2015-2019 CIP

Detailed Project Description

Rehabilitation and maintenance of streets in the Original Town North Neighborhood as determined by the Director of Public Works or designee. 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. Potential sidewalk projects will be evaluated on a case by case basis by the Director of Planning and Development Services or designee. If worthy sidewalk projects are not found within this area, funds may be used for other sidewalk/pedestrian improvements in more suitable locations. Funds may be used for construction, repair, or replacement of sidewalks, shared-use paths, ramps, curbs, signalization, signage, striping or related elements..

	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

The pavement, drainage, and sidewalks in this neighborhood will be improved as indicated.

Project Category:	Street Impro	ovement					Location Ma	ар			
Department:	Public Works	S			TTT-1	0 144		5			1
Project Title:	S17 South T	readaway (S	outh) Area M	NX (S17)		S 11th St					
Project Number:	4040-12-11						St				
Location:	Bounded by and S. 14th	Sayles, S. T	readaway, So	outh 27th,	14t St		ut :	<i></i>	Berr	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board		Sayles		te //	Dein	20	15
Check as needed	х				+		//@//	2		CAPITAL	BUDGET
Project Status	Delayed	Grant Co	nnected?		st	Ň	\$20th St			ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	NO.					2015-2	2019 CIP
Check as needed	Х	Х			Barrow				8 1		
Short Project Descript	ion							S 25th S		Project S	Schedule
The streets bounded by	Savles S Tre	adaway So	uth 27th and	South 14th				Sa		START	FINISH
are in need of rehabilitat						8		S 27th St		Property A	Acquisition
feasible sidewalk improv	vements are a	anticipated ar	nd local draina	ange issues	32nd St	O S 3. nd	St	57		N/A	N/A
will be addressed.					L.	112 3		-lti		Const	
			ANNI	JAL PROJE	CT COST			<u> </u>		2019	2019+
	Prior	2014	2015	2016	2017	2018	2019	Beyond	_	Profession	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	N/A	N/A
Property Acquisition									\$0		& Equipment
Construction							\$492,000	\$1,208,000	\$1,700,000	N/A	N/A
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0	2019	2019+
Contingency & Other							\$24,000	\$61,000	\$85,000	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$516,000	\$1,269,000	\$1,785,000	2019+	2019+
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation							\$516,000		\$516,000	Construction	
Water									\$0	Construction	\$1,700,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$0
Unfunded								\$1,269,000	\$1,269,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$516,000	\$1,269,000	\$1,785,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$85,000
Expenditures										TOTAL	\$1,785,000

Project Title:	S17 South	Treadaway (South) Area	MNX (S17)		Stre	et Improv	vement		////
Project Number:	4040-12-11		r	1		1	T	r	1	//////
Funding Request	Prior Years	2014 2015 2016 2017 2018 2019 Bevond 201		Beyond 2019	CITY OF ABILENE					
	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$516,000 \$					\$516,000	\$1,269,000	and 2015-2019 CIP		
projects will be evalu	aintenance of s ated on a case	by case basi	s by the Dire	ctor of Plann	ing and Deve	elopment Sei	vices or desig	gnee. If wort	hy sidewalk proj	lesignee. Potential sidewalk jects are not found within
Rehabilitation and mapping projects will be evalution the second	aintenance of s ated on a case be used for oth	by case basi her sidewalk,	s by the Dire /pedestrian i	ctor of Plann mprovement	ing and Deve s in more sui	elopment Sei table locatic	vices or desig	gnee. If wort	hy sidewalk proj	lesignee. Potential sidewalk
Rehabilitation and m projects will be evalu	aintenance of s ated on a case be used for oth	by case basi her sidewalk,	s by the Dire /pedestrian i	ctor of Plann mprovement	ing and Deve s in more sui	elopment Sei table locatic	vices or desig	gnee. If wort	hy sidewalk proj	lesignee. Potential sidewalk
Rehabilitation and m projects will be evalu this area, funds may sidewalks, shared-use	aintenance of s ated on a case be used for oth paths, ramps Pha	by case basi ner sidewalk, , curbs, signa ase 1	s by the Dire /pedestrian i	ctor of Plann mprovement hage, striping Future Pl	ing and Deve s in more sui or related el hases	elopment Sei table locatic	vices or desig	gnee. If wort	hy sidewalk proj	lesignee. Potential sidewalk
Rehabilitation and mapping projects will be evalution the second	aintenance of s ated on a case be used for oth paths, ramps Pha	by case basi ner sidewalk, , curbs, signa	s by the Dire /pedestrian i	ctor of Plann mprovement nage, striping	ing and Deve s in more sui or related el hases	elopment Sei table locatic	vices or desig	gnee. If wort	hy sidewalk proj	lesignee. Potential sidewalk
Rehabilitation and m projects will be evalu this area, funds may sidewalks, shared-use	aintenance of s ated on a case be used for oth paths, ramps Pha \$ 1	by case basi ner sidewalk, , curbs, signa ase 1	s by the Dire /pedestrian i	ctor of Plann mprovement hage, striping Future Pl	ing and Deve s in more sui or related el hases 0	elopment Sei table locatic	vices or desig	gnee. If wort	hy sidewalk proj	lesignee. Potential sidewalk
Rehabilitation and m projects will be evalu this area, funds may sidewalks, shared-use Roadway Paving :	aintenance of s ated on a case be used for oth paths, ramps Pha \$ 1 ling \$ 2	by case basi ner sidewalk, , curbs, signa ase 1 23, 000	s by the Dire /pedestrian i	ctor of Plann mprovement nage, striping Future Pl \$ 302,00	ing and Deve s in more sui or related el hases 0 0	elopment Sei table locatic	vices or desig	gnee. If wort	hy sidewalk proj	lesignee. Potential sidewalk
Rehabilitation and m projects will be evalu this area, funds may sidewalks, shared-use Roadway Paving : Roadway Surface Sea	aintenance of s ated on a case be used for oth paths, ramps Pha \$ 1 ling \$ 2 nts: \$ 1	by case basi ner sidewalk, , curbs, signa ase 1 23, 000 46,000	s by the Dire /pedestrian in ilization, sigr	ctor of Plann mprovement hage, striping Future Pl \$ 302,00 \$ 604,00 \$ 302,00	ing and Deve s in more sui or related el hases 0 0	elopment Sei table locatic	vices or desig	gnee. If wort	hy sidewalk proj	lesignee. Potential sidewalk

Benefits to the Community

The pavement, drainage, and sidewalks in this neighborhood will be improved as indicated. 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.

Project Category:	Streets and	Drainage					Location Ma	ар			
Department:	Public Work				#	a 16	1	1-17+	N fat :		1,
Project Title:	S 14th Stree	t Signals			u diasetti	neda Ri		1 Kr I	Nockingt		
Project Number:	4030-01-12				a a a a a a a a a a a a a a a a a a a	Abr Abr		ě l			////
Location:	S 14th St fro	m Barrow to	Texas		dbird Ln	NV EL	+Dr	S.7th St		CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	2	Rec Rouse	S Planeer [Stat 1		20	15
Check as needed	Х				1 millo		Hartford St	Som -		CAPITAL	BUDGET
Project Status	Accelerated	Grant Co	nnected?	No		(A		•		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		A ROAT	Cal Clew Creek	-	2015-2	2019 CIP
Check as needed		Х			Quail Run Texas Av		M ~	3			
Short Project Descrip	tion		<u> </u>			-		5 32nd St	un de la companya de	Project S	Schedule
<u> </u>					Heath Center Dr	\downarrow ζ	on One Back	hollow Dr	S 2 7th St	START	FINISH
This project will provide the west end of S 14th.		the nine traf	fic signal inst	tallations on	til feet	2	Peur Our ng	High Meadows Dr	JACKSON HA		Acquisition
						\sim	Cat			Constr	ruction
			ANN	UAL PROJE	CT COST					2015	2016
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2016	2017
Property Acquisition		-			•				\$0	Furnishings	& Equipment
Construction				\$405,000					\$405,000	2016	2017
Professional Services				\$45,000					\$45,000	Contingen	cy & Other
Furnishings & Equip.				\$72,000					\$72,000	2016	2017
Contingency & Other				\$50,000					\$50,000	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$572,000	\$0	\$0	\$0	\$0	\$572,000	2016	2017
			ANNU	JAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$405,000
									\$0	Professional	
Federal/State									\$0	Services	\$45,000
Federal/State Other									\$572,000	Furnishings &	
Other Unfunded				\$572,000					+	•	
Other	\$0	\$0	\$0	\$572,000	\$0	\$0	\$0	\$0	\$572,000	Equipment	\$72,000
Other Unfunded	\$0						\$0	\$0	. ,	Equipment Contingency &	
Other Unfunded	\$0			\$572,000			\$0	\$0	. ,	Equipment	\$72,000 \$50,000 \$572,000

Project Title: Project Number:	S 14th Stre 4030-01-12	et Signals				Stree	ts and D	rainage		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$572,000	\$0	\$0	\$0	\$572,000	\$0	and 2015-2019 CIP

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 pedestrial detection, and modifying the communication equipment.

Benefits to the Community

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.

Project Category:	Streets and	Drainage					Location Ma	ар			
Department:	Public Work										1,
Project Title:	North 5th St	reet Reconst	ruction					— — —	365-1		
Project Number:	4020-07-99					RAMORE S	¥	E S			
Location:		t to Victoria S	Street			<u>7TH</u> 븝.		H NGHAM	MULBERR	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	бтн	N 6th St		6ТН	ĽK. Ř	20	15
Check as needed	Х					5ТН	51			CAPITAL	BUDGET
Project Status	Graduated	Grant Co	nnected?	No	PARK	5TH =		IN.	5th St	aı	nd
Special Status ?	Infill	LMI	ANI	SoDA				-			2019 CIP
Check as needed						Brd St 3RD	S	HANT READING St	41HN 4th		
Short Project Descript	ion				8		CLINON	0	Sol N Tu	Project S	Schedule
					, Š	2ND S	2ND	Gao Mer	3RD N 3th	START	FINISH
N 5th Street pavement b experienced significant of					KIRKWOOD			2ND	2ND 공	Property A	Acquisition
reconstruction.				;		107			2ND 등	N/A	N/A
					S1s	t Stast		I N 1s	tSt ^m	Const	ruction
			ANN	UAL PROJE	CT COST		1	JHE		2015+	2016
Brainet Canto	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	TOLAI	2015+	2016
Property Acquisition									\$0	Furnishings	& Equipment
Construction			\$502,000						\$502,000	N/A	N/A
Professional Services			\$15,000						\$15,000		cy & Other
Furnishings & Equip.									\$0	N/A	N/A
Contingency & Other									\$0		CHEDULE
Total	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$0	\$517,000	2015+	2016
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRC	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Troject Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation			\$517,000						\$517,000	Construction	
Water									\$0		\$502,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$15,000
Unfunded									\$0	Furnishings &	
Total	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$0	\$517,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$517,000

Project Title: Project Number:	North 5th S		struction			Stree	Streets and Drainage					
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET		
	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$517,000	\$0	and 2015-2019 CIP		

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.

Approximatly 2,100 sq. ft. of sidewalk at an estimated cost of \$30,000 will be provided with thhis project. This cost is included in the proejct cost listed below.

Project Cost Summary
Roadway ConstructionPhase 1
\$472,000Driainage Improvements\$472,000Sidewalk Construction
Sidewalk Fund\$ 30,000

Benefits to the Community

N 5th Street is a collector street with a traffic volume of approixmately 2,500 vehicles per day. All motorists who use this section of N 5th Street will benefit from the improved riding quality.

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.

Project Category:	Streets and	Drainage					Location Ma	ар			
Department:	Public Work	S									1,
Project Title:	Miscellaneo	us Concrete	Intersection (Construction							
Project Number:	4020-01-15										
Location:		us intersectio	ons within City	v limits.						CITY OF A	
				,			NO				
Project Source	Dept	Bond	Citizen	Board						20	15
Check as needed	Х									CAPITAL	BUDGET
Project Status	New	Grant Co	nnected?	No							nd
Special Status ?	Infill	LMI	ANI	SoDA		•		L			2019 CIP
Check as needed		Lini		OODA							
Short Project Descript	ion							BL	12	Ducient	N . I . I . I .
Annual project that inclu		a miscollano	ous intersect	ons		H V A				Project S	
throughout Abilene (eac										START	FINISH
have drainage and pave										Property A	
also includes addition of										N/A	N/A
signal improvements wh			· ·							Const	ruction
			ANN	JAL PROJE	CT COST					2015	2025+
Project Costs	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total	Profession	al Services
Froject Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2015	2025+
Property Acquisition									\$0	Furnishings	
Construction			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$2,500,000	N/A	N/A
Professional Services			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$150,000	¥	cy & Other
Furnishings & Equip.									\$0	2015	2025+
Contingency & Other	<u> </u>		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$250,000	TOTAL SO	
Total	\$0	\$0	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,450,000	\$2,900,000	2015	2025+
				AL PROJEC						TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
	Years	Budget	Request	Request	Request	Request	Request	2019			
General									\$0	Property	
Bonds							AAAAAAAAAAAAA		\$0	Acquisition	\$0
Cert. of Obligation			\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,450,000	\$2,900,000	Construction	#0 500 000
Water									\$0		\$2,500,000
Federal/State									\$0	Professional Services	#450.000
Other									\$0		\$150,000
Unfunded Total	\$0	\$0	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,450,000	\$0 \$2,900,000	Furnishings & Equipment	\$0
TOTAL	\$ 0		. ,	\$290,000 T ON OPER/			φ 2 90,000	ψ1,400,000	φ2,900,000		\$0
Revenue				I ON OPERA						Contingency & Other	\$250,000
Expenditures										TOTAL	\$2,900,000
Experialitates										TOTAL	φ2,300,000

Project Title: Project Number:	Miscellaneo Constructio 4020-01-15		e Intersectio	n	Streets and Drainage					
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,450,000	\$1,450,000	and 2015-2019 CIP

Annual project that includes upgrading miscellaneous intersections throughout Abilene (each request year will include one intersection) that have drainage and pavement issues to a concrete pavement surface, also includes addition of curb ramps when needed, and traffic/pedestrian signal improvements when needed. This will include \$290,000 every year for ten years to include ten separate concrete intersections for a total amount of \$2,900,000.

Benefits to the Community

Construction of concrete intersections will benefit local drainage as well as the ride of the pavement, this project will also upgrade existing traffic signals and benefit the pedestrian public as well by incorporating curb ramps and pedestrian signal equipment.

Project Category:	Streets and	Drainage					Location Ma	ар			•
Department:	Public Work	S			Aprese A	5	H	111 200	X		1,
Project Title:	Griffith Road	d Widening			MARGARET	Aught	E BATE TO	TERPRO	ab		
Project Number:	4040-03-08				NUNTRE	A MOLER		M Inemed	//		
Location:	Stamford Str	reet to EN 10	th Street		IACKSON	410		Pende Pende	SCO TT/SH	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	OLVER		AN	A CREATER COL		20	15
Check as needed	Х					L IFACULA	Mana Tree N] ~		CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?	No	LIBRARY		MON	2	S. C. San	ar	nd
Special Status ?	Infill	LMI	ANI	SoDA		ACU ACU	III Rd	7	1300 17	2015-2	2019 CIP
Check as needed					EN 16th St		5 704	~	III 5		
Short Project Descrip	tion				15TH		Tank)		ster "	Project S	Schedule
					13ТН ц		and a America	TRAP	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	START	FINISH
This project will widen (Griffith Road fr	om approxim	nately 24' to 4	0' and add	Z Z AVE NUE				$\langle \rangle$	Property A	Acquisition
curb and gutter on both	sides.				ashing a	abon	EN 10	ith St	\sim		
					RADFORD	RUSWO	000			Const	ruction
			ANN	JAL PROJE	CT COST					2019+	2019+
	Prior	2014	2015	2016	2017	2018	2019	Beyond			al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2019+	2019+
Property Acquisition									\$0		& Equipment
Construction	1		\$2,130,800						\$2,130,800	Ŭ	
Professional Services			\$80,200						\$80,200	Contingen	cy & Other
Furnishings & Equip.									\$0	2019+	2019+
Contingency & Other								\$426,000	\$426,000	TOTAL SO	CHEDULE
Total	\$0	\$0	\$2,211,000	\$0	\$0	\$0	\$0	\$426,000	\$2,637,000	2019+	2019+
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Design of Free lines	Prior	2014	2015	2016	2017	2018	2019	Beyond	T - 4 - 1		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General		-							\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$2,130,800
Federal/State									\$0	Professional	
Other									\$0	Services	\$80,200
Unfunded			\$2,211,000					\$426,000	\$2,637,000	Furnishings &	
Total	\$0	\$0	\$2,211,000	\$0	\$0	\$0	\$0	\$426,000	\$2,637,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$426,000
Expenditures										TOTAL	\$2,637,000

Project Title:	Griffith Roa	ad Widening	I			Street	ts and D	rainage		11.
Project Number:	4040-03-08							///		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE
	\$0	\$0	\$2,211,000	\$0	\$0	\$0	\$0	\$2,211,000	\$426,000	and 2015-2019 CIP
Detailed Project Des	cription									
This project will widen Gi will require ROW to be a				add curb and	d gutter on botl	h sides. It will	also involve tv	wo water crossi	ngs that will need	culvert crossings. The project
Sidewalk construction al	ong this section	of roadway is	impractical due	e to the draina	age diteches a	nd is therefore	not included.			
Griffith Road is not a SR Sidewalk Construction F								itches. Staff ha	s determined that	allocation of funds to the
Project Cost Summary Roadway Construction Driainage Improvements	Phase 1 \$2,130,800									
Sidewalk Construction Sidewalk Fund	\$ 426,000									
Benefits to the Comr	nunity									
Griffith Road is an exis improve Griffith Road						n the street, v	vhich is routi	nely impassal	ble due to high v	vater. This project will also

Project Category:	Streets and	Drainage					Location M	ар		1	•
Department:	Public Work	S									1,
Project Title:	North 13th S	Street Recons	struction					1			
Project Number:	4040-17-08					WILS	ON				
Location:	North 13th S Treadaway		ckory Street	to	ј <u>– Бі</u> – 15т,			<u></u>	TH E	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	5	-t	T-1	WESCOUL	क छ	20	15
Check as needed	Х				동 표 14TH			~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	ay	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?	No	· · · · · · · · · · · · · · · · · · ·	7			ASH 17 Treadaway BH Treadaway BH Treadaway BH Treadaway BH Treadaway BH	ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	13TH 0	5 N 131	h St		ASH Treade	2015-2	2019 CIP
Check as needed	X	X	X					тн.[
Short Project Descrip	tion				Hickon		e S	тн		Project S	Schedule
					CRANGE H	1 1 1	ä –		READAWAY	START	FINISH
The Street Division's Pa	woment Mana	acmont Such	om has door	nod thic	1						100
street in poor to failure						S EDAR	10th St	7-1-	╅╾Ĕ		Acquisition
								†отн I	1		
											ruction
	Delas	0014				0040	0040	David		2015	2015
Project Costs	Prior Years	2014 Budget	2015 Domuset	2016	2017	2018	2019	Beyond 2019	Total		al Services
Property Acquisition	rears	Budget	Request	Request	Request	Request	Request	2019	\$0	2015 Euroisbings	2015 & Equipment
Construction			\$592,000						\$592,000	i unisiings	
Professional Services			\$10,000						\$10,000	Contingen	cy & Other
Furnishings & Equip.			<i><i></i></i>						\$0	Contingon	
Contingency & Other									\$0	TOTAL SO	CHEDULE
Total	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$0	\$602,000	2015	2015
	-		ANNU		T FUNDS		•		-	TOTAL PRO	JECT
	Prior	2014	2015	2016	2017	2018	2019	Beyond			
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General		-	-	-	-		-		\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	construction	\$592,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$10,000
Unfunded			\$602,000						\$602,000	Furnishings &	
Total	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$0	\$602,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUD	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$602,000

Project Title: Project Number:	North 13th 4040-17-08		nstruction			Stree	ts and D	rainage		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$602,000	\$0	and 2015-2019 CIP

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.

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 aproximately 11,240 square feet of sidewalk, crossing 30 driveways and alley aprons, and relocation of traffic signal equipment and is included in this project.

Project Cost Summary
Roadway ConstructionPhase 1
\$314,000Driainage Improvements\$314,000Sidewalk Construction\$278,000Sidewalk Fund\$278,000

Benefits to the Community

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 fo rid and provide a safe riding surface for citizens.

Project Category:	Streets and	Drainage					Location Ma	ар			•
Department:	Public Work	s									1
Project Title:	Rex Allen R	econstruction	1								
Project Number:	4040-03-10				IT Plut	1 7-		1			
Location:	Robertson D	r. to Chimne	y Rock		H Button	willow Ar		Í,	GATHR	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	Hot	KLAWN BY	TONWILLOW	LER .		20	15
Check as needed	Х							,		CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?	No	mney Roc	BROKE	N BOUGH		TO LOST		nd
Special Status ?	Infill	LMI	ANI	SoDA	1	- Q	1		WILLOW WOC	2015-2	2019 CIP
Check as needed					CHERRY BA		REXAL	EN	- www.wac		
Short Project Descript	ion				(EX ROCK	DEERWOOD		λ	Project S	Schedule
					HUNTE	RS OF	ERV		-04	START	FINISH
This street has been ide								Lynbrook	Dr LYNARDYNE	Property A	Acquisition
failure. This project will				mpliance	1 1	oodlake Dr	- NO		Dr GW WYNE		•
with the City of Abilene	s standard pa	vement section	ons.							Const	ruction
			ANNI	JAL PROJE	CT COST					2015	2015
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2015	2015
Property Acquisition									\$0		& Equipment
Construction			\$221,000						\$221,000	Ŭ	••
Professional Services			\$11,000						\$11,000	Contingen	cy & Other
Furnishings & Equip.									\$0	2015	2015
Contingency & Other			\$46,000						\$46,000	TOTAL SO	CHEDULE
Total	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$0	\$278,000	2015	2015
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$221,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$11,000
Unfunded			\$278,000						\$278,000	Furnishings &	
Total	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$0	\$278,000	Equipment	\$0
			NET IMPAC	T ON OPER/	ATING BUDO	GET				Contingency &	
Revenue										Other	\$46,000
Expenditures										TOTAL	\$278,000

Project Title:	Rex Allen R	leconstruct	ion			Stree	11.			
Project Number:	4040-03-10					0				
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$278,000	\$0	and 2015-2019 CIP
Detailed Project Des	cription							•		
The cost for construction utility than construction of Project Cost Summary Roadway Construction Driainage Improvements Sidewalk Construction Sidewalk Fund	of sidewalks at tl \$252,000	ong this stree his location at	section is esim this time.	ated to be \$2	52,000. Staff I	has determine	d that allocati	ion of funds to th	ne Sidealk Constru	ıcton Fund will have greater
Benefits to the Com	munity									
Reconstructing this st	reet will be of I	benefit to the	ose citizen who	o travel this	street and wil	ll decrease th	ie associate	d street mainte	enance costs.	

	Streets and	Drainage					Location Ma	ар		1	•
Department:	Public Work	s									1,
Project Title:	Traffic Signa	I Improveme	ents								
Project Number:	4030-01-06										
Location:	Various Inter	rsections									
							NO			CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board						20	15
Check as needed	х									CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?	No			MAI			ar	nd
Special Status ?	Infill	LMI	ANI	SoDA				_		2015-2	2019 CIP
Check as needed			,								
Short Project Descrip	tion							BL	7	Project S	chodulo
										START	FINISH
										Property A	
This project provides for	or upgrading tra	affic signals a	at various loca	ations						r toperty /	loquisition
			A NINI	JAL PROJE						Constr 2015	2015
	Prior	2014	2015	2016	2017	2018	2019	Devend		= • • •	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	Beyond 2019	Total	Profession 2015	2015
			neuuesi	neuuesi							
Property Acquisition							noqueor	2010	\$0		
Property Acquisition							Request	2010	\$0 \$513.000	Furnishings	& Equipment
Property Acquisition Construction Professional Services			\$513,000						\$513,000	Furnishings 2015	& Equipment 2015
Construction									+ -	Furnishings	& Equipment 2015
Construction Professional Services Furnishings & Equip.			\$513,000 \$70,000						\$513,000 \$70,000	Furnishings 2015 Contingen	& Equipment 2015 cy & Other 2015
Construction Professional Services	\$0	\$0	\$513,000 \$70,000 \$82,000	\$0	\$0	\$0	\$0	\$0	\$513,000 \$70,000 \$82,000	Furnishings 2015 Contingen 2015	& Equipment 2015 cy & Other 2015
Construction Professional Services Furnishings & Equip. Contingency & Other			\$513,000 \$70,000 \$82,000 \$75,000 \$740,000		\$0				\$513,000 \$70,000 \$82,000 \$75,000	Furnishings 2015 Contingen 2015 TOTAL SC	& Equipment 2015 cy & Other 2015 CHEDULE 2015
Construction Professional Services Furnishings & Equip. Contingency & Other Total	\$0	\$0 2014	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 ANNU 2015	\$0 AL PROJEC 2016	\$0 T FUNDS 2017	\$0 2018	\$0	\$0 Beyond	\$513,000 \$70,000 \$82,000 \$75,000	Furnishings 2015 Contingen 2015 TOTAL SO 2015	& Equipment 2015 cy & Other 2015 CHEDULE 2015
Construction Professional Services Furnishings & Equip. Contingency & Other Total Project Funding	\$0	\$0	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 ANNU	\$0 AL PROJEC	\$0 T FUNDS	\$0	\$0	\$0	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 Total	Furnishings 2015 Contingen 2015 TOTAL SC 2015 TOTAL PRO	& Equipment 2015 cy & Other 2015 CHEDULE 2015
Construction Professional Services Furnishings & Equip. Contingency & Other Total Project Funding General	\$0	\$0 2014	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 ANNU 2015	\$0 AL PROJEC 2016	\$0 T FUNDS 2017	\$0 2018	\$0	\$0 Beyond	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 Total \$0	Furnishings of 2015 Contingen 2015 TOTAL SC 2015 TOTAL PRO	& Equipment 2015 cy & Other 2015 CHEDULE 2015 JECT
Construction Professional Services Furnishings & Equip. Contingency & Other Total Project Funding General Bonds	\$0	\$0 2014	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 ANNU 2015	\$0 AL PROJEC 2016	\$0 T FUNDS 2017	\$0 2018	\$0	\$0 Beyond	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 Total \$0 \$0	Furnishings 2015 Contingen 2015 TOTAL SC 2015 TOTAL PRO	& Equipment 2015 cy & Other 2015 CHEDULE 2015
Construction Professional Services Furnishings & Equip. Contingency & Other Total Project Funding General Bonds Cert. of Obligation	\$0	\$0 2014	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 ANNU 2015	\$0 AL PROJEC 2016	\$0 T FUNDS 2017	\$0 2018	\$0	\$0 Beyond	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 Total \$0 \$0 \$0 \$0	Furnishings of 2015 Contingen 2015 TOTAL SC 2015 TOTAL PRO	& Equipment 2015 cy & Other 2015 CHEDULE 2015 JECT \$0
Construction Professional Services Furnishings & Equip. Contingency & Other Total Project Funding General Bonds Cert. of Obligation Water	\$0	\$0 2014	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 ANNU 2015	\$0 AL PROJEC 2016	\$0 T FUNDS 2017	\$0 2018	\$0	\$0 Beyond	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 Total \$0 \$0 \$0 \$0 \$0	Furnishings a 2015 Contingene 2015 TOTAL SC 2015 TOTAL PRO Property Acquisition Construction	& Equipment 2015 cy & Other 2015 CHEDULE 2015 JECT
Construction Professional Services Furnishings & Equip. Contingency & Other Total Project Funding General Bonds Cert. of Obligation Water Federal/State	\$0	\$0 2014	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 ANNU 2015	\$0 AL PROJEC 2016	\$0 T FUNDS 2017	\$0 2018	\$0	\$0 Beyond	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Furnishings a 2015 Contingena 2015 TOTAL SC 2015 TOTAL PRO Property Acquisition Construction Professional	& Equipment 2015 cy & Other 2015 CHEDULE 2015 JECT \$0 \$0 \$513,000
Construction Professional Services Furnishings & Equip. Contingency & Other Total Project Funding General Bonds Cert. of Obligation Water Federal/State Other	\$0	\$0 2014	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 ANNU 2015 Request	\$0 AL PROJEC 2016	\$0 T FUNDS 2017	\$0 2018	\$0	\$0 Beyond	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Furnishings of 2015 Contingend 2015 TOTAL SO 2015 TOTAL PRO Property Acquisition Construction Professional Services	& Equipment 2015 cy & Other 2015 CHEDULE 2015 JECT \$0
Construction Professional Services Furnishings & Equip. Contingency & Other Total Project Funding General Bonds Cert. of Obligation Water Federal/State Other Unfunded	\$0 Prior Years	\$0 2014 Budget	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 ANNU 2015 Request \$740,000	\$0 AL PROJEC 2016 Request	\$0 T FUNDS 2017 Request	\$0 2018 Request	\$0 2019 Request	\$0 Beyond 2019	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Furnishings a 2015 Contingend 2015 TOTAL SC 2015 TOTAL PRO Property Acquisition Construction Professional Services Furnishings &	& Equipment 2015 cy & Other 2015 CHEDULE 2015 JECT \$0 \$513,000 \$70,000
Construction Professional Services Furnishings & Equip. Contingency & Other Total Project Funding General Bonds Cert. of Obligation Water Federal/State Other	\$0	\$0 2014	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 ANNU 2015 Request \$740,000 \$740,000	\$0 AL PROJEC 2016 Request	\$0 T FUNDS 2017 Request \$0	\$0 2018 Request	\$0	\$0 Beyond	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Furnishings a 2015 Contingen 2015 TOTAL SO 2015 TOTAL PRO Property Acquisition Construction Professional Services Furnishings & Equipment	& Equipment 2015 cy & Other 2015 CHEDULE 2015 JECT \$0 \$513,000
Construction Professional Services Furnishings & Equip. Contingency & Other Total Project Funding General Bonds Cert. of Obligation Water Federal/State Other Unfunded	\$0 Prior Years	\$0 2014 Budget	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 ANNU 2015 Request \$740,000	\$0 AL PROJEC 2016 Request	\$0 T FUNDS 2017 Request \$0	\$0 2018 Request	\$0 2019 Request	\$0 Beyond 2019	\$513,000 \$70,000 \$82,000 \$75,000 \$740,000 Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Furnishings a 2015 Contingend 2015 TOTAL SC 2015 TOTAL PRO Property Acquisition Construction Professional Services Furnishings &	& Equipment 2015 cy & Other 2015 CHEDULE 2015 JECT \$0 \$513,000 \$70,000

Project Title: Project Number:	Traffic Sign 4030-01-06	al Improven	nents			Stree	ts and D	rainage		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	and 2015-2019 CIP		

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.

This work can be done in phases.

Benefits to the Community

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.

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.

Project Category:	Streets and	Drainage					Location Ma	ар		1	•
Department:	Public Works Meadow Dr. Reconstruction										1,
Project Title:	Meadow Dr.	Reconstruct	ion								/
Project Number:	4020-11-99				/		I RYA	NEEDA	C		
Location:	Buffalo Gap	Rd to Lantar	na Ave				_	EN LE	S/	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	LANTANA		RUST HOLL	12	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	20	15
Check as needed	Х		Х		PRADERA	-	RIO MESA RIO N	lesarpr	Forres	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?	No	7			and			
Special Status ?	Infill	LMI	ANI	SoDA		MEADO	w		S S S	2015-2	2019 CIP
Check as needed					ALA T		JONVA BIG	No.	aferth a		
Short Project Descript	ion				NEW VIEW	WESTERN PLAINS	/ >	Project S	Schedule		
					MAN	Wagon WheelAv	PALY IN MARON	PENNEY		START	FINISH
					- 1	l.	- F			Property A	
The street does not mee	et minimum st	andards for a	a City street							r topolity /	loquionion
										Const	ruotion
			ΔΝΝΙ	JAL PROJE	CT COST					2015	2015
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2015	2015
Property Acquisition	10010	Daagot	noquoor	Requeet	noquoor	noquoor	noquoor		\$0		& Equipment
Construction			\$765,000						\$765,000		
Professional Services			\$15,000						\$15,000	Contingen	cy & Other
Furnishings & Equip.									\$0	2015	2015
Contingency & Other			\$153,000						\$153,000	TOTAL SO	CHEDULE
Total	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$0	\$933,000	2015	2015
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Droiset Frankline	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	construction	\$765,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$15,000
Unfunded			\$933,000						\$933,000	Furnishings &	
Total	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$0	\$933,000	Equipment	\$0
			NET IMPAC	T ON OPER/	ATING BUDO	GET				Contingency &	
Revenue										Other	\$153,000
Expenditures										TOTAL	\$933,000

Project Title:	Meadow Dr.	. Reconstru	ction			Stree	ets andD	rainage		11.
Project Number:	4020-11-99								•	////
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$933,000	\$0	and 2015-2019 CIP
Detailed Project Desc	ription								-	
Complete full depth recon	struction is neo	cessary to brir	ng this street up	to collector s	tandards. This	s project will co	onsist of lime	stabilization, ba	se replacement, a	n standards for a City street. Ind two inches of hot mix cluded in the cost below. Staff
has determined that alloc	ation of funds to nd Developme	o the Sidewall n Services for	k Construction other sidewalk	Fund will have /pedestrian in	e greater utility provements ir	than construc	tion of sidewa	alks at this locat	ion. Sidewalk Cor	istructon Funds may be used by air, or replacement of sidewalks,
Project Cost Summary Roadway Construction Driainage Improvemen Sidewalk Construction	\$765,000 ts									
Sidewalk Fund	\$153,000)								
Benefits to the Comm Increased development proportionately. Recor	t is occuring t						nt is expecte	d to occur to	the north. Traffic	e will continue to increase

Project Category:	Streets and	Drainage					Location Ma	ар			
Department:	Public Work	s									1,
Project Title:	Grape Stree	t Reconstruc	tion		#	ten		~	S		/
Project Number:	4020-04-05				/	Z Z	13	~ \ \		////+	
Location:	Huckleberry	Lane North	o Pine Street		Er	HENCON				CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board		~	TEXAS	~	a le Rd	20	15
Check as needed	Х									CAPITAL BUDGET	
Project Status	Unfunded	d Grant Connected? No							aı	and	
Special Status ?	Infill	LMI	ANI	SoDA	28 B	NCTW	DELANO		HEAS	2015-2	2019 CIP
Check as needed		Х			18 A	đ	TRUM AN		2		
Short Project Descrip	tion		L							Project S	Schedule
					OD AN	NULON WAS	3	START	FINISH		
This project will comple	ete the widenin	g and recons	struction of G	rape Street	100x	v Overland Tr	FERES B	Rena	12	Property A	Acquisition
from Huckleberry Lane				•		Rate W Stamford		Party Sale	Stamford St grader and		
					1100	A	85			Const	ruction
			ANNU	JAL PROJE	ст соѕт					2015	2015
Decised Oceta	Prior	2014	2015	2016	2017	2018	2019	Beyond	Tetal	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2015	2015
Property Acquisition									\$0	Furnishings	& Equipment
Construction			\$1,187,400						\$1,187,400		
Professional Services			\$83,600						\$83,600		cy & Other
Furnishings & Equip.									\$0	2015	2015
Contingency & Other			\$237,000						\$237,000		CHEDULE
Total	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$0	\$1,508,000	2015	2015
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
	Years	Budget	Request	Request	Request	Request	Request	2019			
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0		\$1,187,400
Federal/State									\$0	Professional	
Other									\$0	Services	\$83,600
Unfunded			\$1,508,000						\$1,508,000	Furnishings &	
Total	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$1,508,000	Equipment	\$0
			NET IMPAC	T ON OPER/	ATING BUDO	GET				Contingency &	•
Revenue										Other	\$237,000
Expenditures										TOTAL	\$1,508,000

Project Title:	Grape Stree	et Reconstru	uction			Stree	ts and D	rainage		11.
Project Number:	4020-04-05					01100				////
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$1,508,000	\$0	and 2015-2019 CIP
Grape Street has been re	constructed fro	m S 1st Stree	t to Huckleberr	y Lane. This	project will co	nplete the wide	ening and reco	onstruction of G	Grape Street from	Huckleberry Lane to its terminu
	ct includes reco	onstruction of	approximately	10,824 squar	e yards of roa	dway, addition	of approximat	ely 7,220 linea		Huckleberry Lane to its terminu gutter, and buried storm sewer.
at Pine Street. The project Sidewalks have not been Grape Street along this set	ct includes reco included in this ection not design struction Func d Developme	nstruction of project. Side nated as a S will have gre n Services f	approximately ewaks are requ RTS Priority Ro ater utility than or other sidew	10,824 squar ired along this oute. The esti construction f ralk/pedestria	e yards of road s roadway in a mated cost for to sidewalks at an improvem	dway, addition ccordance with sidewalks on this time giver ents in suitab	of approximat the Sidewalk both sides of t n existing conc ole locations.	ely 7,220 linea Master Plan. he street is \$40 ditions. Sidew	l feet of curb and g 68,000. Staff has alk Constructon	gutter, and buried storm sewer. determined that allocation of Funds may be used by the
at Pine Street. The project Sidewalks have not been Grape Street along this se funds to the Sidewalk Cor Director of Planning an	ct includes reco included in this ection not design struction Func d Developme	nstruction of project. Side nated as a S will have gre n Services f	approximately ewaks are requ RTS Priority Ro ater utility than or other sidew	10,824 squar ired along this oute. The esti construction f ralk/pedestria	e yards of road s roadway in a mated cost for to sidewalks at an improvem	dway, addition ccordance with sidewalks on this time giver ents in suitab	of approximat the Sidewalk both sides of t n existing conc ole locations.	ely 7,220 linea Master Plan. he street is \$40 ditions. Sidew	l feet of curb and g 68,000. Staff has alk Constructon	gutter, and buried storm sewer. determined that allocation of Funds may be used by the

Project Category:	Streets and	Drainage					Location Ma	ар		1	
Department:	Public Work	S				1	1		1. 2		1,
Project Title:	McGee Driv	e Rehabilitior	า				ENER	¢Y	S		/
Project Number:	4020-02-09					PETR	OLEUM Petroleum [.	1		
Location:	Huckleberry	Lane North t	o Pine Street	t		ay BI			1	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	C	eadaw				20	15
Check as needed			Х		NIP 7	s T	COFF	-	Ben Richey	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?	No	ALL ALL			ъ	ſ	ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	-41189		DUNNAM	SRAN	L	2015-2	2019 CIP
Check as needed		х				Ramp		BOY			
Short Project Descript	tion				Control					Project S	Schedule
McGee Drive is an unpa	aved industria	street on the	e south side o	of Abilene.	J V			(,	00P 322 100P	START	FINISH
The City of Abilene Eng						ALLE NO A	Ramp HILL U	DOP 822 Ramp		Property A	Acquisition
the existing businesses		ty to improve	the street an	d the	_1			Ramp	\sim ,		
existing drainage proble	em.				11				1	Const	ruction
			ANNU	JAL PROJE	ст соѕт					00.101	
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
Property Acquisition			-	-	•		-		\$0	Furnishings	& Equipment
Construction			\$213,300						\$213,300		
Professional Services			\$8,700						\$8,700	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other			\$42,000						\$42,000	TOTAL SO	CHEDULE
Total	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$0	\$264,000		
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Froject Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$213,300
Federal/State									\$0	Professional	
Other									\$0	Services	\$8,700
Unfunded			\$264,000						\$264,000	Furnishings &	
Total	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$0	\$264,000	Equipment	\$0
			NET IMPAC	T ON OPER/	ATING BUDO	GET				Contingency &	
Revenue										Other	\$42,000
Expenditures										TOTAL	\$264,000

Project Title:	McGee Driv	ve Rehabiliti	on			Stree	ets and D	rainage		11.
Project Number:	4020-02-09					01100		Tamago		////
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$264,000	\$0	and 2015-2019 CIP
existing drainage problem. gutter on both sides of the s used by the Director of F sidewalks, shared-use p Sidewalks are undesirable i McGee Drive has heavy inc sidewalks along this street. Project Cost Summary Roadway Construction Driainage Improvements Sidewalk Construction	This project woul street for improved Planning and De aths ramps, cur in this location due dustrial traffic and	d improve the p d business acce evelopmen Ser bs, signalizati e to the heavy ir	avement section essibility. The dra rvices for other on, signage, str ndustrial traffic an	of the 10" of fle inage would be sidewalk/ped- riping or relate ad therefore not	xible base mate conveyed throu estrian improve ed elements. included in the e	rial and a two-cr igh an improved ements in suit cost estimate.	ourse penetratio channel throug able locations.	n pavement surfa h an existing city Funds may be	ace. Additionally, it v easement. Sidewa a used for construct	the City to improve the street and would add continuous lay down IK Constructon Funds may be ction, repair, or replacement of e greater utility than construction o
Benefits to the Com	-	ess to the ex	isting busines	sses along N	IcGee drive a	and improve	the poor drai	nage in this a	rea.	

Project Category:	Streeets an	d Drainage					Location Ma	ар		1	•
Department:	Public Works 3HD Bridge Replacement ES 7th 4TH 4010-04-98 3HD								/		1
Project Title:	Bridge Repla	acement ES	7th			S A			Z		/
Project Number:	4010-04-98				417	- I Z	6	멷	ј4тн [🖉		
Location:	ES 7th Stree	et at Cedar C	reek		5TH	A AD	9	STH STH	5TH Z	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	6TH	ें है		BICKAR		20	15
Check as needed	Х								б бтн	CAPITAL	BUDGET
Project Status	Unfunded Grant Connected? No h St ES 7th St							3	and		
Special Status ?	Infill	LMI	ANI	SoDA	ā					2015-2	2019 CIP
Check as needed							w 📔				
Short Project Descript	iption							1	Project S	Schedule	
								MARTIN	START	FINISH	
This project will replace	the existing b	ridae on ES	7th Street at	Cedar	ΨL,ĕ		AN N	· (国	Property A	Acquisition
Creek	J	- 3			0 0	1		/	Ī		
						Щ			1	Const	ruotion
			ΔΝΝΙ		CT COST	- A14				2015	2015
	Prior	2014	2015	2016	2017	2018	2019	Beyond			al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2015	2015
Property Acquisition		U		•	•				\$0		& Equipment
Construction			\$635,000						\$635,000		
Professional Services			\$25,000						\$25,000	Contingen	cy & Other
Furnishings & Equip.									\$0	2015	2015
Contingency & Other			\$30,000						\$30,000	TOTAL SO	CHEDULE
Total	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000	2015	2015
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Broject Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	TOLAI		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$635,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$25,000
Unfunded			\$690,000						\$690,000	Furnishings &	
Total	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$30,000
Expenditures										TOTAL	\$690,000

Project Title: Project Number:	Bridge Rep 4010-04-98		S 7th			Streee	ets and D	rainage		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	and 2015-2019 CIP		

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.

In the past, the City has been able to obtain Federal Bridge Program funding for replacement of bridges that are structually substandard. This type funding will be sought for this project.

Benefits to the Community

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.

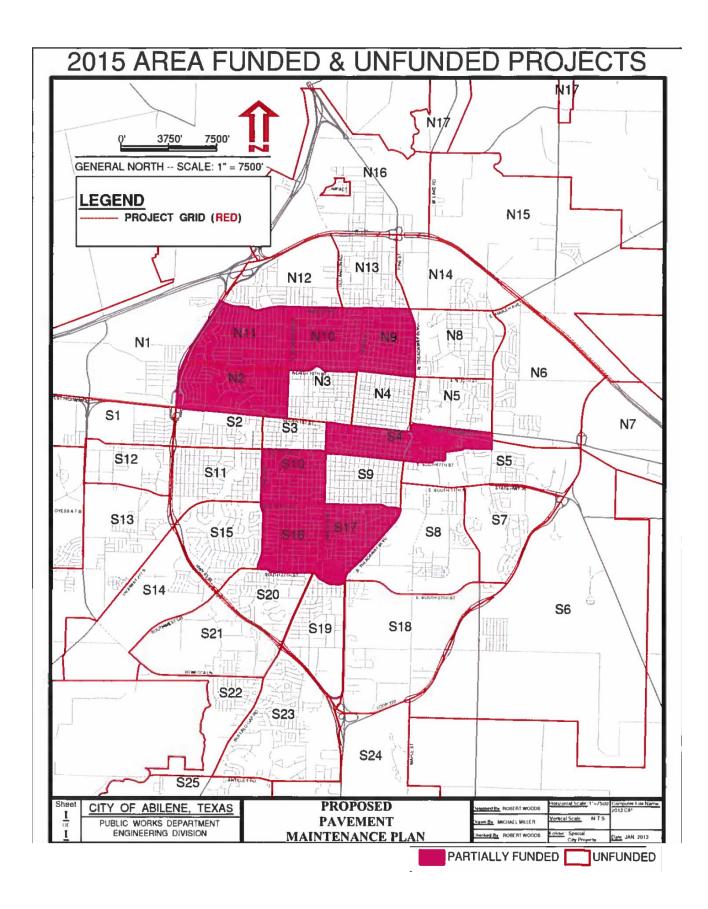
Project Category:	Streets and	Drainage					Location Ma	ар			
Department:	Public Works				1 .	1 2000	of the	Rapid Rapi	Xao Xao		1,
Project Title:	Neighborhoo	-	et MNX		Shirley	Re B CE	SOF	Pro Anson Av	Je I X		
Project Number:	4040-XX-XX			& 02-21)	er Rd	A A	Vogel Av	owden St. (199	E Lowden St		////
Location:	Varies By Pr		1 490 02 20	0.02.2.1)	1-20 W		AUTHUR SEARS	AmbiorAy Will HAIR		CITY OF A	BILENE
Project Source Check as needed	Dept	Bond	Citizen	Board	Point PW S		N 12th St 22 CDBB E			20	-
					St Bigg State		N8th St N5et	STAL NTENSON		CAPITAL	BUDGET
Project Status	Unchanged	Grant Co	nnected?	No		a meda h	2 83d S 779		All openant of the second		nd
Special Status ?	Infill	LMI	ANI	SoDA	V Dr DOG V	4 1 5.74 1 5.74 1 5.74	R THE ROSCAR FOR	STER STING		2015-2	2019 CIP
Check as needed					Hanto of St	Pioneer Poneer	IS STATE	CAL YOUNG	Zoo Ln Berly 9		
Short Project Descript	ion			•	Little Em Creek		19194 (M	Berry Ln	Lyne W.	Project S	Schedule
Pohobilitation and main	topopoo of ct-	ooto and not	ing within an	opifically	Texas AV		SZOTH SHOW	ES21	the start	START	FINISH
Rehabilitation and main defined geographic nei coating, repaving, curb	ghborhood are	eas througho	ut the City. Ir	ncludes seal	Health Center	Dr A Bookhallow Dr		S 20h St		Property A	
repairs and upgrades	epails, uidilla	ige improven	nents and Sit	aewan/ramp	Sou Sou	THWEST DE COMPLEX OUT Y	REDBUD A	TSA.			
iepans and upgrades					All as Dr at	adar Rh		100) and	Const	
				UAL PROJE						2013	2019+
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Profession	al Services
Property Acquisition	i cai s	Buuget	Request	Request	Request	Request	Request	2013	\$0	Furnishings	& Fauipme
Construction	\$1,110,000				\$876,000	\$806,000	\$1,268,000	\$54,640,000	\$58,700,000	. annennge	or <u>= q</u> orprire
Professional Services	<i>↓.,,,,,,,</i>				<i>\</i> 010,000	<i><i><i><i></i></i></i></i>	¢.,200,000	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	\$0	Contingen	cv & Other
Furnishings & Equip.									\$0	2013	2019+
Contingency & Other	\$148,000				\$44,000	\$41,000	\$63,000	\$2,639,000	\$2,935,000	TOTAL SO	CHEDULE
Total	\$1,258,000	\$0	\$0	\$0	\$920,000	\$847,000	\$1,331,000	\$57,279,000	\$61,635,000	2013	2019+
			ANNU	JAL PROJEC	T FUNDS	-				TOTAL PRO	JECT
	Prior	2014	2015	2016	2017	2018	2019	Beyond			
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General	\$1,258,000								\$1,258,000	Property	
Bonds	, , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,								\$0	Acquisition	
Cert. of Obligation					\$920,000	\$847,000	\$1,331,000	\$57,279,000	\$60,377,000		
Water						. ,			\$0	Construction	\$58,700,
Federal/State									\$0	Professional	. ,,
Other									\$0	Services	
Unfunded									\$0	Furnishings &	
Total	1	\$0	\$0	\$0	\$920,000	\$847,000	\$1,331,000	\$57,279,000	\$61,635,000	Equipment	
			NET IMPAC	T ON OPER	ATING BUDO					Contingency &	
Revenue										Other	\$2,935,

Project Title: Project Number:	Neighborho			& 02-21)		Stree	ets and D	rainage		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$920,000	\$847,000	\$57,279,000	and 2015-2019 CIP		

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. In accodance with current protocols this project also includes funds for sidewalk and shared path improvements with a percentage of funds allocated for this purpose. Specific improvements, repairs and activities within each designated area will be evaluated and adjusted peridically as projects are funded to respond to changing conditions.

Benefits to the Community

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.



	NEIGHBOR	HOOD STREET A	REA MNX		20	D15 CAPITAL BUD	GET AND 2015-2	019 CIP
Neighborhood	Project Code	Project Base	Repaving	Pavement	Drainage	Sidewalk	Total Project	FUNDING
		Cost		Surface Seal	Improvements	Construction	Cost	
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
N10	4020-10-14	\$2,000,000	\$500,000	\$1,000,000	\$500,000	\$100,000	\$2,100,000	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
\$10	4040-03-11	\$1,400,000	\$350,000	\$700,000	\$350,000	\$70,000	\$1,470,000	PARTIALLY FUNDED
\$16	4020-66-14	\$2,000,000	\$500,000	\$1,000,000	\$500,000	\$100,000	\$2,100,000	PARTIALLY FUNDED
\$17	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
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
\$1	4020-51-14	\$900,000	\$225,000	\$450,000	\$225,000	\$45,000	\$945,000	UNFUNDED
\$2	4020-52-14	\$1,700,000	\$425,000	\$850,000	\$425,000	\$85,000	\$1,785,000	UNFUNDED
\$3	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
\$7	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
\$11	4020-61-14	\$2,100,000	\$525,000	\$1,050,000	\$525,000	\$105,000	\$2,205,000	UNFUNDED
\$12 \$12	4020-62-14	\$1,200,000	\$300,000	\$600,000	\$300,000	\$60,000	\$1,260,000	UNFUNDED
\$12 \$13	4020-63-14	\$1,800,000	\$450,000	\$900,000	\$450,000	\$90,000	\$1,890,000	UNFUNDED
\$14	4020-64-14	\$400,000	\$100,000	\$200,000	\$100,000	\$20,000	\$420,000	UNFUNDED
\$15	4020-65-14	\$3,100,000	\$775,000	\$1,550,000	\$775,000	\$155,000	\$3,255,000	UNFUNDED
S18	4020-68-14	\$500,000	\$125,000	\$250,000	\$125,000	\$25,000	\$525,000	UNFUNDED
\$19	4020-69-14	\$1,100,000	\$275,000	\$550,000	\$275,000	\$55,000	\$1,155,000	UNFUNDED
S20	4020-70-14	\$1,900,000	\$475,000	\$950,000	\$475,000	\$95,000	\$1,995,000	UNFUNDED
\$21	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
S23	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		\$58,700,000	\$14,675,000	\$29,350,000	\$14,675,000	\$2,935,000	\$61,635,000	
			,075,000	<i>423,330,000</i>	÷-+,075,000	92,333,000	JU1,033,000	

BENEFITS TO THE COMMUNUTY

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.

Project Category:	Streets and	Drainage					Location Ma	ар		1	
Department:	Planning & D		Services								1,
Project Title:	Chesnut & C	ak 2-Way C	onversion (Se	DA)	101	CR 101	J 	⁹⁰¹ CB/H	CB/H ³⁰¹		
Project Number:	3010-01-11										
Location:	Pine St Unde	erpass & Che	esnut and Oa	k Streets] [CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	1009 (07.3 1009 CB	041 100 ÅS	10 10 10 10 10 10 10 10 10 10 10 10 10 1	[5187 57	20	15
Check as needed	Х			Х	" " " " " " " " " " " " " " " " " " "			CB/H ∞]	LI/H so LP.	CAPITAL	BUDGET
Project Status	Increased	Grant Co	nnected?		AVD CB 1066	CB ***				ar	nd
Special Status ?	Infill	LMI	ANI	SoDA				. 141		2015-2	2019 CIP
Check as needed	Х	Х		Х	\$2ND ST			······································			
Short Project Descript	ion					28				Project S	Schedule
					св сі	B 242 CI	3 300	CB ==	17 206	START	FINISH
This project will reconfig	jure the Pine s	st. underpass	and Chestn	ut and	241	250	Ĭ		B 801 - CB	Property A	Acquisition
Pine Streets to convert t	the current 1-v	way traffic to	2-way.		L	214	1	I ∞-,	57 - 66 - 1		
										Constr	ruction
			ANN	JAL PROJE	CT COST					2019+	2019+
Project Costs	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	TOLAI	2012	2014
Property Acquisition							\$629,000		\$0	Furnishings	& Equipment
Construction									\$0		
Professional Services	\$50,000								\$50,000	Contingen	cy & Other
Furnishings & Equip.									\$0	2019+	2019+
Contingency & Other							\$94,000		\$94,000	TOTAL SC	
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$723,000	\$0	\$773,000	2012+	2019+
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Froject Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General	\$50,000								\$50,000	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation							\$723,000		\$723,000	Construction	
Water									\$0	2 Shot dottoli	\$629,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$50,000
Unfunded									\$0	Furnishings &	
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$723,000	\$0	\$773,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	ET				Contingency &	Az
Revenue										Other	\$94,000
Expenditures										TOTAL	\$773,000

Project Title: Project Number:	Chesnut & 3010-01-11	Oak 2-Way (Conversion (SoDA)		Stree	ts and D	rainage		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$723,000	\$723,000	\$0	and 2015-2019 CIP

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 componant 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.

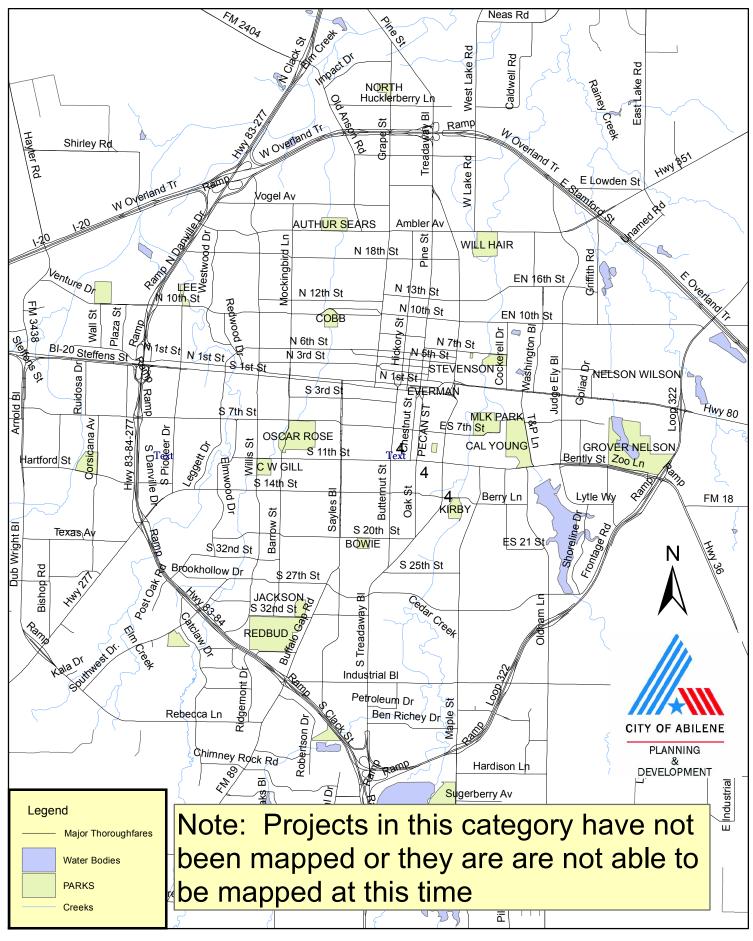
Benefits to the Community

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.

MOBILITY



2015 CAPITAL BUDGET & 2015-2019 Capital Improvements Program



03-01

Project Category:	Mobility						Location Ma	ıр			•
Department:	Planning & D	Development	Services								1,
Project Title:		Implementat									
Project Number:	3010-01-07	•			1 1-		1				1111
Location:	Various Loca	ations								////*	
										CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board						20	15
Check as needed	Х		Х							CAPITAL	BUDGET
Project Status	Unchanged	Grant Co	nnected?							ar	nd
Special Status ?	Infill	LMI	ANI	SoDA					17	2015-2	2019 CIP
Check as needed	Х	Х	Х	Х		AVA					
Short Project Descript	ion			L						Project S	Schedule
	<i>a a</i>									START	FINISH
This project will include pedestrian) paths, on-ro										Property A	Acquisition
based on a pending upo				Toules							
based on a pending upo			an							Const	uction
			ANNU	JAL PROJE	CT COST					2015	2020+
Duciest Oceate	Prior	2014	2015	2016	2017	2018	2019	Beyond	Tatal	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2016	2016
Property Acquisition									\$0	Furnishings	& Equipment
Construction	\$80,000		\$87,000		\$80,000	\$125,000	\$50,000	\$750,000	\$1,172,000		
Professional Services				\$25,000					\$25,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	
Total	\$80,000	\$0	\$87,000	\$25,000	\$80,000	\$125,000	\$50,000	\$750,000	\$1,197,000	2015	2020+
				AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General	\$80,000								\$80,000	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation			\$87,000	\$25,000	\$80,000	\$125,000	\$50,000	\$750,000	\$1,117,000	Construction	
Water									\$0	Construction	\$1,172,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$25,000
Unfunded									\$0	Furnishings &	
Total	\$80,000	\$0	\$87,000	\$25,000	\$80,000	\$125,000	\$50,000	\$750,000	\$1,197,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$1,197,000

Project Title: Project Number:	Bicycle Pla 3010-01-07	n Implement	ation				Mobility	/		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$80,000	\$0	\$87,000	\$25,000	\$80,000	\$125,000	\$50,000	\$367,000	\$750,000	and 2015-2019 CIP

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, currently in process. Bicycle facilities included in this project are primarily intended to serve a transportation role. Bicycle facilities intended primarily for recreational purposes are not included.

Project Schedule:

Prelim. Design/Cost Estimates - 2012;

Plan Update - 2015;

Ph 1) 25 miles of on-Street Bicycle Routes (\$80,000) 2013 -2015

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) 1-5 miles various On-Street & Off Street Bicycle Facilities (\$150,000) 2018

NOTE: From 2018 and beyond the intent is that this project will become recurring with annual funding provided to create facilities in accordance with the pending Bicycle Plan Update. Cost projection beyond 2019 is shown for 5 years at \$150,00 per year. Additional funding beyond this may be needed depending on final plan details and outside funding. acquired.

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 primarily service transportation needs of the community. Recreational bicycle facilities may also be funded partailly or fully by this project when a transportation need is associated with a specific project. 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.

Project Category:	Mobility						Location Ma	ар			
Department:	Planning & D	Development	Services								1,
Project Title:	Sidewalk Co	nstruction Pr	ogram								/
Project Number:	3010-04-08										
Location:	Various Loca	ations								CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board						20	15
Check as needed	Х		Х	Х				\mathbb{N}_{Θ}		CAPITAL	BUDGET
Project Status	Unchanged	Grant Co	nnected?					No		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA						2015-2	2019 CIP
Check as needed	Х	Х	Х	Х			Γ		`		
Short Project Descript	tion							Nap)	Project S	chedule
This program intended	to implement	the recomme	endations of t	he						START	FINISH
Comprehensive Plan, S										Property A	Acquisition
Plan through the constr						/	$\Delta V/S$			· · · · · · · · · · · · · · · · · · ·	
associated elements.						L	<u></u>			Constr	ruction
			ΔΝΝΙ	JAL PROJE						2012	2020+
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Professiona	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	PIOIESSION	
Property Acquisition	. ouro	Duugot	Requeet	rioquoot	noquoor	Requeet	Requeet	2010	\$0	Furnishings	& Equipment
Construction	\$377,000		\$300,000	\$300,000	\$300,000	\$275,000	\$100,000	\$1,500,000	\$3,152,000		
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SC	HEDULE
Total	\$377,000	\$0	\$300,000	\$300,000	\$300,000	\$275,000	\$100,000	\$1,500,000	\$3,152,000	2012	2020+
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General	\$377,000								\$377,000	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,000,000	Construction	
Water									\$0	Construction	\$3,152,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$0
Unfunded									\$0	Furnishings &	
Total	\$377,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,377,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other TOTAL	\$0 \$3,152,000

-	Sidewalk Co	onstruction	Program				Mobility	y		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$377,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$1,500,000	and 2015-2019 CIP

Detailed Project Description

This program is intended for the construction, repair and maintenance of sidewalks and shared-use paths throughout the community. The program will be managed by the Director of Planning and Development Services. Funds may be used for construction, right-of-way acquisition, relocation of utilities, safety enhancements (lighting, pedestrian traffic signals, crosswalks, etc.), or to pay for associated professional fees as needed. Funds may sldo be used as a local match for outside grants/programs or to establish a local matching grant for neighborhoods or organizations wishing to partner with the city for the provison of sidewalks, shared paths and/or similar facilities.

Additional funds for this program may come from a 20% allocation of construction costs from specified street projects in accordance with established City protocals. This is a recurring project. Costs shown beyond 2019 have been limited to a 5-year window. Total project costs upon system buildout will exceed the amount indicated.

Benefits to the Community

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 and shared paths enhance mobility options and safety for pedestrians and non automobile users, 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.

This project 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 in obtaining outside funding from federal, state and private sources.

Project Category:	Mobility						Location Ma	ip			•
Department:	Public Work	S									1,
Project Title:	Passenger S	Shelter & Ber	ch Installatio	n							/
Project Number:	6120-01-07										
Location:	Various loca	tions along C	CityLink Route	es			NO			CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board			NU			20	15
Check as needed	Х							-		CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?	Yes			MAI			ar	
Special Status ?	Infill	LMI	ANI	SoDA		•		L		2015-2	2019 CIP
Check as needed											
Short Project Descrip	tion					$\mathbf{A}\mathbf{V}$		BL	7	Project S	Schedule
					•				2	START	FINISH
This project provides for	or the installation	on of shelters	and benche	s at various						Property A	Acquisition
bus stop locations.											
										Const	
				JAL PROJEC						2015	2015
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Profession	al Services
Property Acquisition									\$0	Furnishings	& Equipment
Construction			\$100,000						\$100,000		
Professional Services			+,						\$0	Contingen	cy & Other
Furnishings & Equip.									\$0		•
Contingency & Other									\$0	TOTAL SO	CHEDULE
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100.000	2015	2015
									<i> </i>		
			ANNU	AL PROJEC	T FUNDS				<i> </i>	TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	ANNU 2015 Request	AL PROJEC 2016 Request	T FUNDS 2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PRO	JECT
Project Funding General	-		2015	2016	2017			-	,	TOTAL PRO	JECT
	-		2015	2016	2017			-	Total		JECT \$0
General	-		2015	2016	2017			-	Total \$0	Property Acquisition	
General Bonds	-		2015	2016	2017			-	Total \$0 \$0	Property	
General Bonds Cert. of Obligation	-		2015	2016	2017			-	Total \$0 \$0 \$0	Property Acquisition	\$0
General Bonds Cert. of Obligation Water Federal/State Other	-		2015 Request	2016	2017			-	Total \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Property Acquisition Construction	\$0
General Bonds Cert. of Obligation Water Federal/State	-		2015 Request \$76,000 \$24,000	2016	2017			-	Total \$0 \$0 \$0 \$0 \$0 \$76,000	Property Acquisition Construction Professional Services Furnishings &	\$0 \$100,000
General Bonds Cert. of Obligation Water Federal/State Other	-	Budget 	2015 Request \$76,000 \$24,000 \$100,000	2016 Request	2017 Request	Request		-	Total \$0 \$0 \$0 \$0 \$76,000 \$0	Property Acquisition Construction Professional Services	\$0 \$100,000
General Bonds Cert. of Obligation Water Federal/State Other Unfunded	Years	Budget 	2015 Request \$76,000 \$24,000	2016 Request	2017 Request	Request	Request	2019	Total \$0 \$0 \$0 \$0 \$76,000 \$0 \$24,000	Property Acquisition Construction Professional Services Furnishings & Equipment Contingency &	\$0 \$100,000 \$0 \$0
General Bonds Cert. of Obligation Water Federal/State Other Unfunded	Years	Budget 	2015 Request \$76,000 \$24,000 \$100,000	2016 Request	2017 Request	Request	Request	2019	Total \$0 \$0 \$0 \$0 \$76,000 \$0 \$24,000	Property Acquisition Construction Professional Services Furnishings & Equipment	\$0 \$100,000 \$0

Project Title: Project Number:	Passenger	Shelter & Be	ench Installa	tion			Mobilit	у		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	and 2015-2019 CIP

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.

Project Category:	Mobility						Location Ma	ар		1	,
Department:	Public Work	S									1,
Project Title:	Pedestrian S	Signal Improv	/ements								
Project Number:	4030-02-06										
Location:	Various Inter	rsections								CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board						20	15
Check as needed	х						Ó M			CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?	No						ar	nd
Special Status ?	Infill	LMI	ANI	SoDA					17	2015-2	2019 CIP
Check as needed						AVA	ILA				
Short Project Descrip	tion									Project S	chedule
										START	FINISH
This project provides for	or upgrading th	e pedestrian	facilities at s	ignalized						Property A	cquisition
intersections.											
										Constr	uction
			ANN	JAL PROJE	CT COST					2015	2015
Decised Ocean	Prior	2014	2015	2016	2017	2018	2019	Beyond	Tatal	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
Property Acquisition									\$0	Furnishings	& Equipment
Construction	\$70,000		\$40,000						\$110,000		
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	
Total	\$70,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$110,000	2015	2015
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$110,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$0
Unfunded	\$70,000		\$40,000						\$110,000	Furnishings &	
Total	\$70,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$110,000	Equipment	\$0
			NET IMPAC	T ON OPER/	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$110,000

Project Title:	Pedestrian	Signal Impro	ovements				Mobility	/		
Project Number:	4030-02-06			-		-	-	////		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$70,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	and 2015-2019 CIP

Detailed Project Description

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.

Benefits to the Community

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.

Project Category:	Mobility						Location Ma	ар		1	
Department:	Planning & D	Development	Services		10 15[St		st Sting	- 1-7-1-1-1-1		1
Project Title:	Butternut Str	reetscape Er	nhancement			- I Party -					
Project Number:	3010-01-08				\$ 3rc	1\$t					
Location:	Along Butter	mut from S. 1	st St to S 14	th		┈╣┹┝┯┵┯ ┲ <mark>╋╋┝┯┥</mark>	┶┯╼┾┾┼┾			CITY OF A	BILENE
Project Source Check as needed	Dept X	Bond	Citizen	Board			┼┼┼┤┇	7th St	+++		15
						SALE:	7-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	+++++++++++++++++++++++++++++++++++++++	TTT	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?			ň – –	┾┼┼┼┋	+++		ar	
Special Status ?	Infill	LMI	ANI	SoDA			7 👔	$\Box T$		2015-2	2019 CIP
Check as needed	Х	Х	Х	Х		S 11th S	t 🗌 불		(B)		
Short Project Descrip	tion						5		Treadaway	Project S	Schedule
								- 5-	90	START	FINISH
This project will rehabili						S 14th		- 8		Property A	Acquisition
including elements such	-	-		tive pavers,		S 14th		O II	5		
and street furniture. It d	loes not includ	e sidewalk co	onstruction		↓ ↓ ↓	9	—+ ŽĬ-			Const	ruction
			ΔΝΝΙ		CT COST					2020	2020+
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2019	2020
Property Acquisition	i cui s	Buuget	Request	Request	Request	Request	Request	2013	\$0		& Equipment
Construction								\$1,250,000	\$1,250,000	r arnoningo	
Professional Services							\$52,000	ψ1,200,000	\$52.000	Contingen	cv & Other
Furnishings & Equip.							+,		\$0	2019	2020
Contingency & Other								\$188,000	\$188,000	TOTAL SO	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000		\$1,490,000	2019	2020+
			ANNU	JAL PROJEC	T FUNDS	•				TOTAL PRO	JECT
	Prior	2014	2015	2016	2017	2018	2019	Beyond			
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General				-		-			\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation							\$52,000	\$1,437,000	\$1,489,000	O	·
Water									\$0	Construction	\$1,250,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$52,000
Unfunded	1								\$0	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$1,437,000	\$1,489,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$188,000
Expenditures										TOTAL	\$1,490,000

Project Title: Project Number:	Butternut S	treetscape	Enhanceme	nt			Mobility	y		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$1,437,000	and 2015-2019 CIP

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.

(2019) - Streetscape Plan Development

(2020) Ph 1 - S 1st Street - S. 7th - \$681,000 (\$592,000 construction - \$89,000 contingency)

(2021+) Ph 2 - S 7th - S 14th - \$757,000 (\$658,000 construction \$99,000 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:	Mobility							1				
Department:	Planning & [Development	Services				Location Ma				1,	
Project Title:	Pine Street Streetscape Enhancement											
Project Number:	3010-02-08			-			Anson Av	Ord St		////		
Location:		From N 6th to	o I 20								CITY OF ABILENE	
Project Source	Dept	Bond	Citizen	Board	Xoget		W Lake Rd				15	
Check as needed						Ph		STIX	ч Ц С	CAPITAL	BUDGET	
Project Status	Unfunded	Grant Co	nnected?		- Harst		Ami			ar		
Special Status ?	Infill	LMI	ANI	SoDA		N/18##61					2019 CIP	
Check as needed	X	X	ANI	X		^{N ∩8#} Ph	2					
		Х		Л			╤╤╤┼┼╞╤╣	C O O				
Short Project Descrip	lion				N 12th S		3th 5t	Calley		Project S		
This project will rehabil	itato and onbo	anco amonitic	e along both	sidos of		- Contraction of the second se		EN 10th St	Ely BI	START	FINISH	
Pine Street within the p					┼┼╞╣┯┹╤		14 11 11 T			Property A	Acquisition	
include street or sidew	•		w. me proje		N 6th S		N Zth St					
		<i>.</i>					81941+++++++++++++++++++++++++++++++++++	74 7	1240	Const	uction	
ANNUAL PROJECT COST										2019+	2019+	
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	al Services	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2019	2021	
Property Acquisition		Ŭ			•	•			\$0	Furnishings	& Equipment	
Construction								\$2,300,000	\$2,300,000	Ŭ	• •	
Professional Services							\$52,000		\$52,000	Contingen	cy & Other	
Furnishings & Equip.									\$0	2019+	2019+	
Contingency & Other								\$275,000	\$275,000	TOTAL SO	CHEDULE	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$2,575,000	\$2,627,000	2019	2021	
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT	
	Prior	2014	2015	2016	2017	2018	2019	Beyond				
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total			
General									\$0	Property		
Bonds									\$0	Acquisition	\$0	
Cert. of Obligation									\$0	Construction		
Water									\$0	Construction	\$2,300,000	
Federal/State									\$0	Professional		
Other									\$0	Services	\$52,000	
Unfunded							\$52,000	\$2,575,000	\$2,627,000	Furnishings &		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$2,575,000	\$2,627,000	Equipment	\$0	
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &		
Revenue										Other	\$275,000	
Expenditures										TOTAL	\$2,627,000	

Project Title: Project Number:	Pine Street 3010-02-08	Streetscape	Enhancem	ent						
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$2,575,000	and 2015-2019 CIP

Detailed Project Description

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 concieved 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. (\$52,000)

(2018) - Streetscape Plan Development
 (2020) - Streetscape Construction Ph 1 N 6th St - Ambler (\$1,285,000)+(\$154,000 Contingency)
 (2021) - Streetscape Construction Ph 2 Ambler to I-20
 (\$1,015,000)+(\$121,000 Contingency)

Benefits to the Community

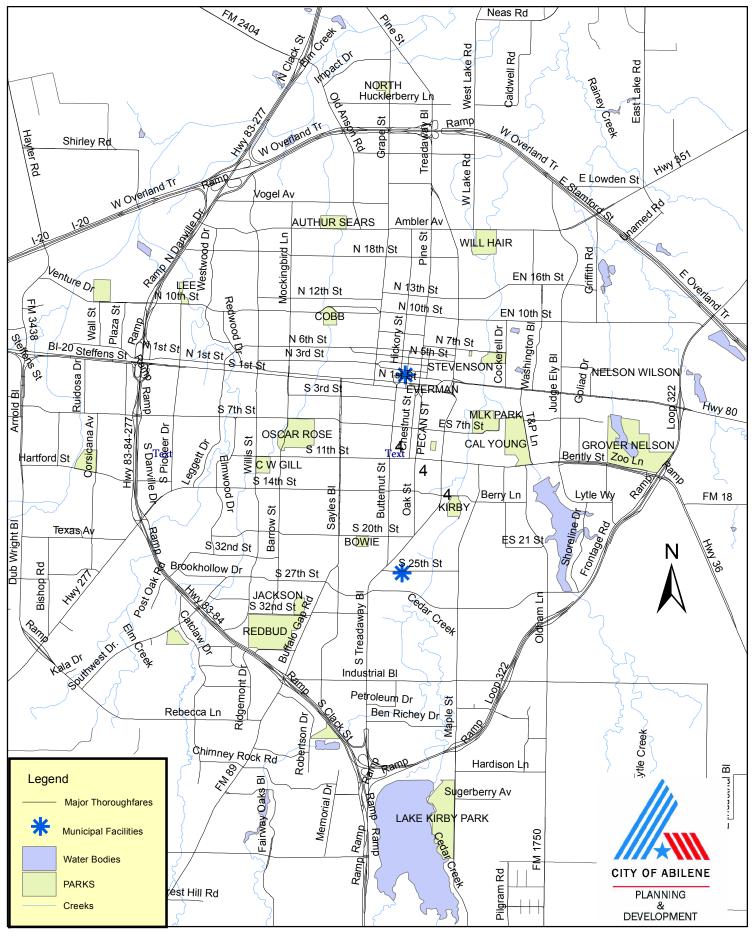
Pine Street is the most direct route from I-20 to downtown Abilene and a major entryway into the community. Much of the property along it is underutilized and many of the businesses and buildings are distressed. Recent development activity along some portions of the corridor indicate that the market in this area may be maturing adequatley to resonably 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 idetified 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.

MUNICIPAL FACILITIES



2015 CAPITAL BUDGET & 2015-2019 Capital Improvements Program

Municipal Facilities



Department: Planr Project Title: Anim. Project Number: 7310- Location: 935 S Project Source D Check as needed D	al Shelt	evelopment er Phase 3	Services				Location Ma		1		1
Project Title: Anim. Project Number: 7310- Location: 935 S Project Source D Check as needed D	al Shelt -01-12 S 25th S	er Phase 3			.215T ST						
Project Number: 7310- Location: 935 S Project Source D Check as needed D	-01-12 S 25th S					IB_EIT\$					
Location: 935 S Project Source D Check as needed D	S 25th S	it	7310-01-12				1/1/-11-				////
Check as needed	ept										BILENE
		Bond	Citizen	Board						20	15
	Х				5 25TH ST		szertH_ST			CAPITAL	BUDGET
Project Status Unch	nanged	Grant Co	nnected?			And the second s	_//_*_			ar	nd
Special Status ? In	nfill	LMI	ANI	SoDA			_//			2015-2	2019 CIP
Check as needed		Х			OSEPH GR		/				
Short Project Description			/				Project S	Schedule			
	S 29TH ST					START	FINISH				
Replace existing 25 year-old c	5.291H.ST		5.29TH ST	43 357 S		Property A	Acquisition				
equipment	equipment =						S 30TH.ST				
					LINING	7			Consti	ruction	
	ANNUAL PROJE									2015	2015
Protect Ocate Pr	rior	2014	2015	2016	2017	2018	2019	Beyond	Tatal	Profession	al Services
Project Costs Ye	ears	Budget	Request	Request	Request	Request	Request	2019	Total		
Property Acquisition									\$0	Furnishings	& Equipment
Construction			\$125,000						\$125,000		
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other			\$19,000						\$19,000		CHEDULE
Total	\$0	\$0	\$144,000	\$0	\$0	\$0	\$0	\$0	\$144,000	2015	2015
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	rior ears	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation			\$144,000						\$144,000	Construction	
Water									\$0	Construction	\$125,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$0
Unfunded									\$0	Furnishings &	
Total	\$0	\$0	\$144,000	\$0	\$0	\$0	\$0	\$0	\$144,000	Equipment	\$0
			NET IMPAC	T ON OPER/	ATING BUDO	GET				Contingency &	
Revenue										Other	\$19,000
Expenditures										TOTAL	\$144,000

Project Title:	Animal She	Iter Phase 3	i i			Mun	1111			
Project Number:	7310-01-12						////			
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$144,000	\$0	\$0	\$0	\$0	\$144,000	\$0	and 2015-2019 CIP

The large crematory unit in place at the Animal Shelter used for the disposal of euthanized animals was installed in approximately 1987. The unit's exterior has suffered deterioration over the years from exposure to the elements. A carport like cover installed at the shelter a few years ago has slowed this deterioration but the unit is still not completely isolated from environmental exposure. The interior of the unit has also deteriorated and some areas have burned through as a result of the high temperatures it generates. The unit has had to undergo periodic 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 disposals. Improvements in adoption rates have significantly reduced disposal needs over the last seven years. This downward movement is encouraging but a recent closure of a private adoption facility in the community may alter this trend. In 2014 a total 5,688 animals were disposed of with a five-year average at 7,579 animals per year. The unit is also used in private cremations that generates approximately S30,000 in revenue annually for the City.

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.

Benefits to the Community

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. EPA rule changes relating to air quality and extra costs at the animal shelter resulting from foundation issues required this portion of the project to be separated out for later implementation.

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. Emerging technologies involving chemical processes (alkaline hydrolysis) to break hair and tissue into a safe liquid form have not yet demonstrated commercial advantages over cremation for disposal.

Project Category:	Municipal F	acilities					Location Ma	ap			
Department:	Community					ă		- P			1.
Project Title:	Library Rend					Grape Ty St			E		
Project Number:	7120-01-05				N CAL	Bee	ts to N 6th St dat N 6th St	Walnut St	Ottony		
Location:	202 Cedar S	treet			N 5th S	it ≥	N 5th St	W.	1 6th St 83	CITY OF A	BILENE
							(¶) Beel	nive N 5	h St		
Project Source	Dept	Bond	Citizen	Board	n St		N 4th St	<i>ti</i>	S N 5th	20	15
Check as needed	Х	Х			otoiA Clinton : Merchant		N 3rd St	2	4th St X N 4th St	CAPITAL	BUDGET
Project Status	Unchanged	Grant Co	nnected?		Clin			n:	Brd St.	a	nd
Special Status ?	Infill	LMI	ANI	SoDA	1S B		N 2nd St		N 3rd St	2015-2	2019 CIP
Check as needed	X						The Grace Museu				
Short Project Descript	ion			<u>.</u>	S 1st St 20	S 1st St		N	st ⁵¹ 20	Project S	Schedule
							20 A.	bilene		START	FINISH
Remove asbestos from	library	Vine	S 2nd St	S 2nd St			_	Acquisition			
	paint the affected areas after abatement.							loquionion			
									,	Const	ruction
			ΔΝΝΙ	UAL PROJE	CT COST					2015	2017
	Prior	2014	2015	2016	2017	2018	2019	Beyond			al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2015	2017
Property Acquisition			•		· ·	•			\$0	Furnishings	& Equipment
Construction				\$300,000	\$250,000				\$550,000		
Professional Services			\$50,000						\$50,000	Contingen	cy & Other
Furnishings & Equip.									\$0	2015	2017
Contingency & Other									\$0	TOTAL S	
Total	\$0	\$0	\$50,000	\$300,000	\$250,000	\$0	\$0	\$0	\$600,000	2015	2017
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Troject Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds			\$50,000	\$300,000	\$250,000				\$600,000	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0		\$550,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$50,000
Unfunded	*	^ -	0 50.005	0000000	050.005	A -	A -		\$0	Furnishings &	A
Total	\$0	\$0	\$50,000	\$300,000	\$250,000	\$0	\$0		\$600,000	Equipment	\$0
Boyerus				T ON OPER	ATING BUDO	551				Contingency & Other	\$0
Revenue Expenditures										TOTAL	\$600,000
Expenditures										IUTAL	\$000,000

Project Title: Project Number:	Library Ren 7120-01-05	ovations				Mun				
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$50,000	\$300,000	\$250,000	\$0	\$0	\$600,000	\$0	and 2015-2019 CIP

Remove asbestos from Main Library. Refinish and paint surfaces after abatement. Posible other expenses needed for Professional Services if other items are found.

Benefits to the Community

Removing the asbestos would give the library greater flexibility in relocating computers and power drops, installing appropriate lighting improvements/adjustments, signage, and adjusting space use to further enhance the public use of the library. The library presently is constrained to a few small abated, but not refinished locations. Removing the asbestos would greatly improve the appearance of the facility. The ceiling is currently heavily stained, especially around HVAC vents. These areas cannot be cleaned without the threat of disturbing the adjacent asbestos causing dangerous fiber release. It is believed that the asbestos is the original finish applied in 1959. Abating the asbestos would prevent any emergency situations and afford the staff options to relocate and rearrange the areas affected to provide better service to the public both via technology and collection/programming areas.

Municipal Facilities

Project Category:	Municipal F	acilities						1			
Department:	Community	Services					IEGU				1,
Project Title:	Civic Center	Plaza Fount	ain Repair								
Project Number:	7130-01-13										
Location:	Abilene Civi	c Center								CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board						20	15
Check as needed	Х									CAPITAL	BUDGET
Project Status	Unfunded	Grant C	onnected?							ar	nd
Special Status ?	Infill	LMI	ANI	SoDA		周目』	/ 📼 🚝			2015-2	2019 CIP
Check as needed	X		7				4 🖾 🗂				
Short Project Descript	tion					וחברו				Project S	Schedule
							HST		THE	START	FINISH
Civic Center Plaza Four						Property A					
Equipment - \$128,898;	Professiona	al Fees - \$4,	752; 3) Continge	ency & Other			INE CYPH			T Toperty P	Cquisition
- \$2,673											
			A N IN II I					/		Consti	ruction
	Deice	0044	ANNU	AL PROJEC		0040	0040	Daviand		D. (
Project Costs	Prior Years	2014 Budget	2015 Request	2016	2017 Bogupot	2018 Boguast	2019 Bogugat	Beyond 2019	Total	Profession	
Property Acquisition	rears	Budget		Request	Request	Request	Request	2019	\$0	2019+	2019+ & Equipment
Construction									\$0 \$0	2019+	2019+
Professional Services								\$4,752	\$4,752	Contingen	
Furnishings & Equip.								\$128,898	\$128,898	2019+	2019+
Contingency & Other								\$3,350	\$3,350	TOTAL SO	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,000	\$137,000	2019+	2019+
		,	ANNUA	L PROJECT	FUNDS		, , , , , , , , , , , , , , , , , , ,	¥ -)	· · /···	TOTAL PRO	
	Prior	2014		2016	2017	2018	2019	Beyond			
Project Funding	Years	Budget	2015 Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	-
Water									\$0	Construction	\$0
Federal/State									\$0	Professional	
Other									\$0	Services	\$4,752
Unfunded								\$136,323	\$136,323	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,323	\$136,323	Equipment	\$128,898
			NET IMPACT	ON OPERA	TING BUDGI	ET				Contingency &	
Revenue										Other	\$3,350
Expenditures										TOTAL	\$137,000

Project Title:	Civic Cente	r Plaza Four	ntain Repair			Mun	icipal F	acilities		11.
Project Number:	7130-01-13									///
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGE
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,323	and 2015-2019 CIP
Detailed Project De	scription									
Benefits to the Con The Civic Center hos offers a pleasant atm	st numerous eve	ents; attractin ves a beautif	g events that e ul, versatility as	nhance the cr a focal point	ultural, educa to the entrar	ational, profestince of the Civ	ssional and ric Center.	recreational we	ell being of our C	Community. The fountain

Project Category:	Municipal F	acilities					Location Ma	ар		1	
Department:	Community	Services									1,
Project Title:	South Branc	h Library									
Project Number:	7120-02-03										
Location:	To be detern	nined - South	n Abilene				NO			CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board			NU			20	15
Check as needed	Х									CAPITAL	BUDGET
Project Status	Unchanged	Grant Co	nnected?				MAI			ar	nd
Special Status ?	Infill	LMI	ANI	SoDA				L		2015-2	2019 CIP
Check as needed											
Short Project Descrip	tion							BLI	~	Project S	Schedule
										START	FINISH
Construction of a 25,00	0 sq ft full serv	/ice branch li	brary in Sout	h Abilene.						Property A	Acquisition
This would replace the	existing leased	d location on	South 14th a	nd Danville.						2019+	2019+
										Const	ruction
			ANN	JAL PROJE	CT COST					2019+	2019+
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2019+	2019+
Property Acquisition								\$355,000	\$0	Furnishings	
Construction								\$5,069,000	\$5,069,000	2019+	2019+
Professional Services								\$373,900	\$373,900	Contingen	cy & Other
Furnishings & Equip.								\$920,100	\$920,100	2019+	2019+
Contingency & Other								\$782,000	\$782,000	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000	2019+	2019+
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General										Property	
Ochiciai								1	\$0	riopenty	
Bonds									\$0 \$0	Acquisition	\$355,000
										Acquisition	\$355,000
Bonds									\$0		\$355,000 \$5,069,000
Bonds Cert. of Obligation									\$0 \$0	Acquisition	
Bonds Cert. of Obligation Water									\$0 \$0 \$0	Acquisition Construction	
Bonds Cert. of Obligation Water Federal/State								\$7,500,000	\$0 \$0 \$0 \$0	Acquisition Construction Professional	\$5,069,000
Bonds Cert. of Obligation Water Federal/State Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0 \$0 \$0 \$0 \$0	Acquisition Construction Professional Services	\$5,069,000
Bonds Cert. of Obligation Water Federal/State Other Unfunded	\$0	÷ •		\$0 T ON OPERA	÷ •		\$0		\$0 \$0 \$0 \$0 \$0 \$7,500,000	Acquisition Construction Professional Services Furnishings & Equipment Contingency &	\$5,069,000 \$373,900 \$920,100
Bonds Cert. of Obligation Water Federal/State Other Unfunded	\$0	÷ •			÷ •		\$0		\$0 \$0 \$0 \$0 \$0 \$7,500,000	Acquisition Construction Professional Services Furnishings & Equipment	\$5,069,000 \$373,900

Project Title:	South Bran	ch Library				Mun	icipal Fa	cilities		
Project Number:	7120-02-03									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	and 2015-2019 CIP

A new South Branch Library of approximately 25,000 sq ft will replace the current leased facility on S.14th and Danville. The current facility leased in 1998 is only 5,600 sq. ft. The project includes property acquisition, design and construction of a full service branch library. Without this new branch the City will have to continue to be subject to the terms and conditions of leased space and ongoing maintenance and safety issues. Over the last seventeen (17) years the need for this branch has been firmly indicated via library use and service statistics which have increased steadily over time.

Benefits to the Community

A larger full service library facility will serve the residents of South Abilene as well as Dyess AFB. The Dyess library was closed in Sept 2013. The new branch will house a larger, more diverse collection, a public meeting room, smaller conference/meeting rooms, a quiet study area, a large technology and public computing area, young adult collection and maker space, 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 room for expanded programming for children and adults, will provide dedicated work areas for staff and will allow the excellent programming and services currently offered to continue without concerns for lack of adequate space. Presently children's programming is severely limited due to a lack of dedicated space and children sometimes have to be turned away. This also upsets adult users who do not wish to subject themselves or their children to cramped and confined conditions and is a constant source of noise complaints.

Project Category:	Municipal F	acilities					Location Ma	ар		1	
Department:	Community	Services						•			1,
Project Title:	Library Faça		nent or Repa	ir		Grape	55 N 7th St		1S St		
Project Number:	7120-02-15	•	1			the second se	Beech st 9 N far St	t St	- Lium		////
Location:	202 Cedar S	Street			N-5th	St	to to	Walnut	V 6th St BUS 0	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board			(1) Bee	hive N 5	th St	20	15
Check as needed	Х				on St ant St		N 4th St	5 0	tin tin	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?		to Clinton S Clinton S		N 3rd St	w .	4th St V 4th St	ai	nd
Special Status ?	Infill	LMI	ANI	SoDA	clint Merch		V	O Over	3rd St N 3rd St	2015-2	2019 CIP
Check as needed	Х				St		N 2nd St	m N 2nd St			
Short Project Descrip	tion						The Grace Museu			Project	Schedule
					S 1st St 2	S 1st St		N'	15151 20	START	FINISH
Repair or replace the s	second floor fa	cade of the I	ibrary where	tile is	5		20 A	bilene			Acquisition
failing.					Vin	S 2nd St	S 2nd St				Cquisition
isg.					S 3	ird St		- S 2n	Map data ©2014 Google		
			A N I N I		CT COST				mep one offer of oge	2019+	ruction 2019+
	Drier	2014				2010	2010	Devend			
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	2019+	al Services 2016
Property Acquisition	i cai s	Buuget	Request	Request	Request	Request	Request	2019	\$0		& Equipment
Construction								\$140,000	\$140,000	i unioningo	
Professional Services								\$30,000	\$30,000	Contingen	cy & Other
Furnishings & Equip.								<i>Q</i> OOIOOOOOOOOOOOOO	\$0	2019+	2019+
Contingency & Other								\$30,000	\$30,000	TOTAL S	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	2019+	2019+
	•		ANNU	IAL PROJEC	T FUNDS					TOTAL PRC	JECT
	Prior	2014	2015	2016	2017	2018	2019	Beyond			
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds							1		\$0	Acquisition	\$0
Cert. of Obligation									\$0	0	
Water									\$0	Construction	\$140,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$30,000
Unfunded								\$200,000	\$200,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$30,000
Expenditures										TOTAL	\$200,000

Project Title: Project Number:	Library Faç 7120-02-15	ade Replace	ement or Rep	bair		Mun	icipal Fa	cilities		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	and 2015-2019 CIP

The facade of the Main Library is covered with 1" mosaic tile. In many areas the mortar and grout have given way, resulting in tile spauling from the wall. Not only is this unsightly, any significant piece of tiling has the potential to fall and injure a pedestrian in the area. In 2007 a study was completed that recommended replacement of the mosaic with metal panels with either standing or flat seams and to install flashing to prevent ongoing damage to the facility exterior. This would be a practical solution but may not provide as pleasing an aspect as the present tile did when it was still in good condition. Options: Repair the existing tile; remove the existing tile and replace with metal sheeting; determine another treatment to the building that will keep the building watertight as well as appealing to the eye and the historic sense of the downtown area.

Benefits to the Community

The Library facility is showing its age as the exterior tile slowly drops off the facade of the building's second floor. Replacement/repair will improve the library visually, prevent potential safety hazard from falling tile, and provide a watertight finish to the building that is contained in the historic downtown area of Abilene. Refreshing the exterior will make the library more appealing to the public and encourage use of the facility. If the library is pleasant to the patron they are more likely to utilize the services.

Project Category:	Park Improv	/ement					Location Ma	ар			
Department:	Community	Services						-	- 111 - IL T		1,
Project Title:	Butternut Un	derpass Ret	aining walls.		相自日	테니티 티티 (
Project Number:	7010-01-13							ᆥᆤᆤᆤᅸᆤᆙᅝ			
Location:	N. 1st and B	utternut to S	. 1st.							CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	追印阳					20	15
Check as needed	Х					<u> </u>	ILIET	[밴닉] 귀[6]		CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?					EVERITARIA		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA						2015-2	2019 CIP
Check as needed	Х	Х		Х	1 1 1 1				플 누구 누구		
Short Project Descrip	tion						피네티		$\neg \Box \Box$	Project S	Schedule
										START	FINISH
							-4400			Property A	Acquisition
Replace the failing retain	ining walls.					1 56 66 6 1 66 67 6					- 1
								1 (1)		Const	ruction
			ANN	UAL PROJE	ст соѕт					2019+	2019+
Desired Oracle	Prior	2014	2015	2016	2017	2018	2019	Beyond	Tarial	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
Property Acquisition									\$0	Furnishings	& Equipment
Construction								\$150,000	\$150,000		
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	2019+	2019+
			ANNU	JAL PROJEC	T FUNDS					TOTAL PRO	JECT
Droject Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	TOLAI		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	construction	\$150,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$0
Unfunded								\$150,000	\$150,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$150,000

Project Title: Project Number:	Butternut U 7010-01-13	Inderpass R	etaining wal	ls.		Parl	k Improv	ement		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	and 2015-2019 CIP

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.

Benefits to the Community

The under pass is heavily landscaped and the retaining walls are an integral part providing structural support and adding visual interest. This area was part of the beautification effort started in the mid 1980's along the railroad right-of-way.

Project Category:	Other Proje	cts					Location M	ар			
Department:	Community	Services			RJ	Danzejeto Dist	LSON WILSON		R ₂		1,
Project Title:	Zoo Madaga	iscar Exhibit									
Project Number:	4070-01-15										
Location:	2070 Zoo La	ine								CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board			Li Te th		THE	20	15
Check as needed				Х			*			CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?				27			ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	Hall		OROVER NELSON		_ (2015-2	2019 CIP
Check as needed		Х			1025			<i>\$</i> //()	<u> </u>		
Short Project Descript	tion				PHE		No. of Concession, No. of Conces		3	Project S	chedule
										START	FINISH
Renovation of old educa	ation building a	and surround	ling area into	exhibits of	一個眼					Property A	
animals native to Mada	gascar		-		» TH						
										Const	ruction
			ANN	JAL PROJE	CT COST					2019+	2020
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	1 1010001011	
Property Acquisition									\$0	Furnishings	& Equipment
Construction								\$1,054,200	\$1,054,200	Ŭ	••
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054,200	\$1,054,200	2019+	2020
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRO	JECT
Desired Free lines	Prior	2014	2015	2016	2017	2018	2019	Beyond	Tatal		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$1,054,200
Federal/State									\$0	Professional	
Other									\$0	Services	\$0
Unfunded		х	Х	Х	х	х	Х	\$1,054,200	\$1,054,200	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054,200	\$1,054,200	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUD	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$1,054,200

Project Title:	Zoo Madaga	ascar Exhibi	it			Mun	icipal Fa	cilities		11.
Project Number:	4070-01-15		1	T						///
	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE
Funding Request										2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054,200	and 2015-2019 CIP
Detailed Project De	scription									
Benefits to the Con	-	ation and an	active player	in the conse	rvation of pur	mercus enda	ngered spec	sies, the creati	on of the Madag	ascar exhibits will allow us t

Project Category:	Other Proje	cts					Location Ma	ар		1	
Department:	Community										1,
Project Title:	Zoo Australi	a Exhibit					1		1		/
Project Number:	4070-02-15										
Location:	2070 Zoo La	ane								CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board				J. K		20	15
Check as needed				х					1 4 B	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?					1111		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA						2015-2	2019 CIP
Check as needed								11	5		
Short Project Descrip	tion					100.3		\mathcal{C}	3	Project S	chedule
									~	START	FINISH
Creation of an area of e	exhibits with sp	pecies native	to Australia,	an exhibit						Property A	Acquisition
for komodo dragon and	l construction of	of an expand	ed parking lo	t.							·
								XIII_	1 5	Const	ruction
			ANN		CT COST					2019+	2020
	Prior	2014	2015	2016	2017	2018	2019	Beyond	_	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
Property Acquisition		U	•	•	•		•		\$0	Furnishings	& Equipment
Construction								\$2,617,000	\$2,617,000		
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,617,000	\$2,617,000	2019+	2020
			ANNU	JAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$2,617,000
Federal/State									\$0	Professional	
Other	x	Х	х	х	х	Х	х		\$0	Services	\$0
Unfunded									\$0	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUD	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$2,617,000

Project Title: Project Number:	Zoo Austra 4070-02-15	lia Exhibit				Mun	icipal Fa	cilities		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	and 2015-2019 CIP

This project would encompass several exhibits for native Australian animals including kangaroos, black swans and cockatoos. In addition, a contact area where children would be able to interact with domestic sheep and goats would be included. This exhibit area would be located on the east side of the zoo in an undeveloped area. A separate exhibit, adjacent to the reptile house would be constructed for komodo dragons, the largest lizard in the world. Additional parking spaces would be added to the far east/dog park parking lot.

Benefits to the Community

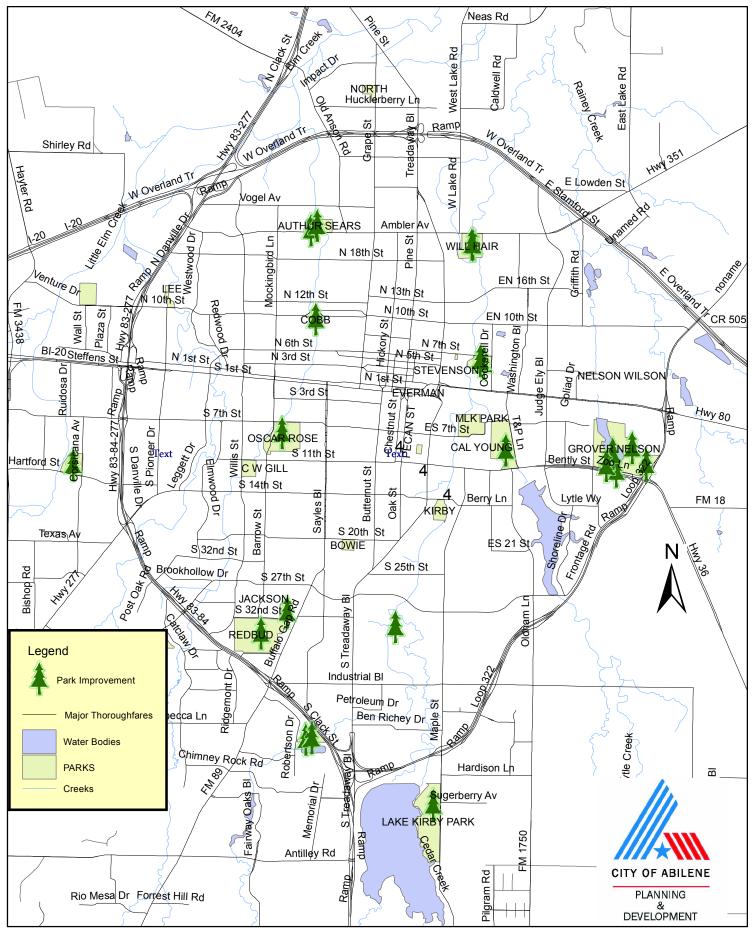
As a regional leader in wildlife education and an active player in the conservation of numerous endangered species, the creation of the Australia and komodo exhibits will allow us to continue our conservation and education efforts with the public. It will also allow zoo visitors the opportunity to see some of the most unique and interesting wildlife from a very specialized region of the world. The contact area allows children to get up close to and interact with domestic animals which hopefully will create a better appreciation of and a desire to care about animals. As the zoo continues to grow and change and with expanded facilities in Nelson Park it has become necessary to add additional parking.

PARK IMPROVEMENTS



2015 CAPITAL BUDGET & 2015-2019 Capital Improvements Program

Park Improvements



Project Category:	Park Improv	vement					Location Ma	ap			
Department:	Community							, , , , , , , , , , , , , , , , , , ,			1,
Project Title:		Modernizatio	<u></u> n		5/-1						
Project Number:	7010-04-98										////
Location:	City Wide					H B	4				BILENE
Project Source	Dept	Bond	Citizen	Board				1114		20	15
Check as needed	Х							19/17		CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?							ar	nd
Special Status ?	Infill	LMI	ANI	SoDA					\neq \land	2015-2	2019 CIP
Check as needed	Х	Х			S2 X			· /	7		
Short Project Descript	ion							311	25	Project S	Schedule
								R-Li) en)	START	FINISH
Replacement of play eq	uipment to ke	ep them safe	and up to cu	urrent		1 how	-	in H	E E		Acquisition
standards.											
							/ N			Const	ruction
			ANN	UAL PROJE	CT COST					1998	2022
	Prior	2014	2015	2016	2017	2018	2019	Beyond			al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	1 1010001011	
Property Acquisition		U	•	•	•	•	•		\$0	Furnishings	& Equipment
Construction	\$656,747	\$80,000	\$0	\$190,000	\$170,000	\$190,000	\$90,000		\$1,376,747		
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0		CHEDULE
Total	\$656,747	\$80,000	\$0	\$190,000	\$170,000	\$190,000	\$90,000	\$0	\$1,376,747	1998	2022
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General	\$245,000	\$80,000	Request	Request	Request	Request	Request	2019	¢225.000	Dronortu	
Bonds	φ245,000	φου,000							\$325,000 \$0	Property Acquisition	\$0
Cert. of Obligation	\$340,717			\$190,000	\$170,000	\$190,000	\$90,000		۵ ۵ \$980,717	, loquionion	φU
Water	φ340,717			φ190,000	\$170,000	φ190,000	φ90,000		\$980,717	Construction	\$1,376,747
Federal/State									\$0 \$0	Professional	φ1,570,7 4 7
Other	\$71,030								\$71,030	Services	\$0
Unfunded	<i>.</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$0						\$0	Furnishings &	
Total	\$656,747	\$80,000	\$0	\$190,000	\$170,000	\$190,000	\$90,000	\$0	\$1,376,747	Equipment	\$0
		. ,		T ON OPER						Contingency &	÷**
Revenue										Other	\$0
Expenditures										TOTAL	\$1,376,747
•			-	-	-						

Project Title: Project Number:	Playground 7010-04-98	Modernizat	ion			Park	< Improv	ement		////
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$656,747	\$80,000	\$0	\$190,000	\$170,000	\$190,000	\$90,000	\$640,000	\$0	and 2015-2019 CIP
2010 - Cal Young and 2011 - Cobb Park - \$6 2012 - Redbud Park - \$	5,000									

Benefits to the Community

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.

Project Category:	Park Improv	/ement					Location Ma	ар			
Department:	Community							•		i //	1,
Project Title:	Ball Field Co		ilding			1 A	At				
Project Number:	7010-01-06					CK.				////+	
Location:	City Wide				-	11-16	DAT -			CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	7		TBH	于开于		20	 15
Check as needed	X	20114	X				1 A	Con 11 House		CAPITAL	-
	Unfunded	Grant Co							T		
Project Status					ute En o	R_X	~24	1			nd
Special Status ?	Infill	LMI	ANI	SoDA	15		X H			2015-2	2019 CIP
Check as needed		Х			15 15	$ / _{\chi}$	X				
Short Project Descrip	tion				5	XX		gairgan		Project S	chedule
						/XF	AA	138	1. 50-	START	FINISH
Replacement or renova	tion of existing	g concession/	restroom bui	ldings at			TLE		7 62	Property A	cquisition
some of our ball fields.							12C		-		
					1 1		$\gamma = 1$	/ \\(\}+		Const	uction
			ANN	JAL PROJE	CT COST					2006	2019
Desired Oracle	Prior	2014	2015	2016	2017	2018	2019	Beyond	Taral	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2012	2019
Property Acquisition									\$0	Furnishings	& Equipment
Construction	\$529,000		\$383,000			\$260,000	\$330,000	\$1,633,000	\$3,135,000		
Professional Services	\$35,000		\$45,000			\$20,000	\$25,000	\$125,000	\$250,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	
Total	\$564,000	\$0	\$428,000	\$0	\$0	\$280,000	\$355,000	\$1,758,000	\$3,385,000	2006	2020
				AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
- Trojeot Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General	\$364,000								\$364,000	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation	\$200,000		\$428,000			\$280,000	\$355,000	\$1,758,000	\$3,021,000	Construction	
Water									\$0		\$3,135,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$250,000
Unfunded	0 504.000	^	.	**	* *	#000 000	0055 000	.	\$0	Furnishings &	A -1
Total	\$564,000	\$0	\$428,000	\$0	\$0	\$280,000	\$355,000	\$1,758,000	\$3,385,000	Equipment	\$0
				I ON OPER	ATING BUDO	jEl				Contingency & Other	# 0
Revenue										TOTAL	\$0
Expenditures										TOTAL	\$3,385,000

Project Title:	Ball Field C	oncession E	Building			Park				
Project Number:	7010-01-06									////
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$564,000	\$0	\$428,000	\$0	\$0	\$280,000	\$355,000	\$1,063,000	\$1,758,000	and 2015-2019 CIP

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.

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).

Fy 2015- Enlarge the women's restroom @ Wylie Softball (Lake Kirby)

FY 2018 - The Little League concession in Will Hair Park will be renovated. (It too is in the Flood Way).

FY 2019 - The Jackson Park Little League concession will be replaced.

FY 2020 - The Cal Young Park Little League concession will be replaced.

Beyond 2020 - Concessions in Nelson, T-Bone Winters Field, Cobb Park, Redbud Park and Lake Kirby Baseball will be addressed.

Benefits to the Community

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.

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Project Category:	Park Improv	vement					Location Ma	ар			
Department:	Community	Services						- 			
Project Title:	Nelson Fest	ival Gardens	Pavillion					Sandy St			
Project Number:	7010-04-13				Yeomans		and the second	******	LOOP		
Location:	Nelson Park				ighway 80 Seamar	ns Way	Zoo Lake Number 2	1	322	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	Alem Suc Friars St	ars Ln are				20	15
Check as needed	Х					Veavers Way	Abilene	Zoologica		CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?		Clarks Dr	Pard		rdens X I Januar		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA		eves	Number 1	ransk		2015-2	2019 CIP
Check as needed		Х				Squires Rd		Ī	n		
Short Project Descrip	tion				SE 11th St	36				Project S	Schedule
						SET	1th St Wise St Zoo Ln			START	FINISH
Repairs to the picnic pa	avillion.				Estates					Property A	Acquisition
					Puna	R					
					C:	iy St		/////		Const	ruction
			ANN	JAL PROJE	CT COST					2015	2015
Droject Costs	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2015	2015
Property Acquisition									\$0	Furnishings	& Equipment
Construction			\$70,000						\$70,000		
Professional Services			\$10,000						\$10,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	
Total	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	2015	2015
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation			\$80,000						\$80,000	Construction	
Water									\$0	construction	\$70,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$10,000
Unfunded									\$0	Furnishings &	
Total	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$80,000

	Nelson Fest	ival Garden	s Pavillion			Par	<pre>c Improv</pre>	ement		1111
Project Number:	7010-04-13			////						
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE
	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$0	and 2015-2019 CIP
Detailed Project Desc	ription									
			er repairs ma	y be needed	. It first need			uctural engin		ure is shifting, the wooden
Benefits to the Comm	unity			y be needed	. It first need					
Benefits to the Comm The Festival Gardens is						s to be evalu	ated by a str	uctural engin	eer.	
						s to be evalu	ated by a str	uctural engin	eer.	
						s to be evalu	ated by a str	uctural engin	eer.	
						s to be evalu	ated by a str	uctural engin	eer.	

Project Category:	Park Improv	vement		
Department:	Community	Services		
Project Title:	Pavement V	arious Parks	City Wide	
Project Number:	7010-01-11			
Location:	City Wide			
Project Source	Dept	Bond	Citizen	Board
Check as needed	Х			
Project Status	Unfunded	Grant Co	nnected?	
Special Status ?	Infill	LMI	ANI	SoDA
Check as needed		Х		
Short Project Descrip	41			

Many of the parking lots and park roads consist of asphalt that are 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.

Prior

Years

Prior

Years

\$0

\$0

Project Costs

Property Acquisition

Construction

Professional Services

Furnishings & Equip.

Contingency & Other

Total

Project Funding

General

Bonds

Cert. of Obligation

Water

Federal/State

Other

Unfunded

Total

Revenue Expenditures 2014

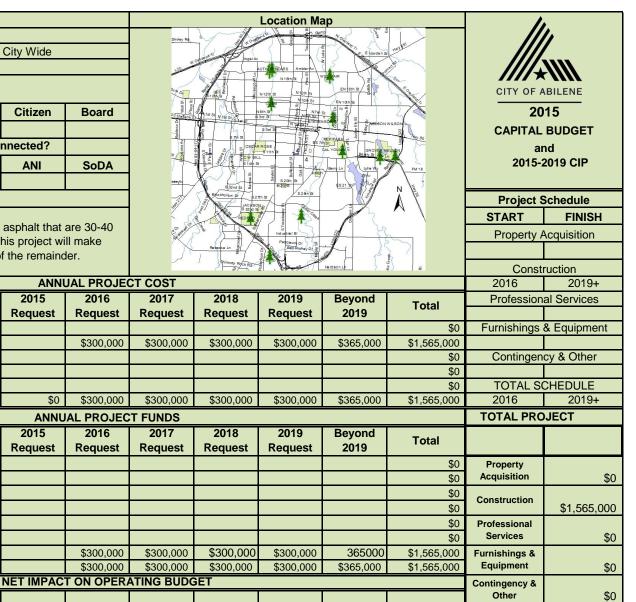
Budget

2014

Budget

\$0

\$0



\$1,565,000

TOTAL

Project Number:		arious Park	s City Wide			Park	<pre>c Improv</pre>	ement		11,
	7010-01-11			////						
unding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000	\$365,000	and 2015-2019 CIP
Detailed Project Descr 2016 Nelson Park parking 2016 Nelson Park roads, re 2017 Will Hair Park resurfa 2017 Stevenson Park road 2017 Maxwell Golf Course 2018 Redbud Park roads, r 2019 Cobb Rec Center par 2019 Sears Park 2 parking 2019 Sears Park z parking 2019 Sears Park resurface 2019 Cal Young Park resur 2019 Vaughn-Camp roads beyond 2019	lot repair and epair and resu ace road - 20,0 s and parking, Parking lot 4, repair and resu king repaved lots, resurface road - 2,600 s face road and	rfacing - 11,0 2000 sq yds plu , repair and re 800 sq yds - \$ urfacing - 4,00 - 870 sq yds - ed - 9,100 sq sq yds - \$20,00 parking - 20, repair and res	00 sq yds - \$7(is curb and gu ssurface - 8,10 335,000 00 sq yds repa \$35,000 yds - \$50,000 00 000 sq yds - \$1 uurface - 5,000	0,000 tters - \$200,00 0 sq yds - \$65, ved, 29,000 sc 150,000	,000 q yds resurface	:d - \$300,000				

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 potholing and the rest is in need of resurfacing.

Project Category:	Park Improv	vement					Location Ma	ар		1	
Department:	Community	Services									1,
Project Title:	Tennis Cent	er Tourname	nt Pavilion					<u></u>			/
Project Number:	7110-06-14				<u>H</u>	9 LARKIN	тн	ILAN	AND BILLE		
Location:		ennis Center	811 Portland	d			7th St	PORTLAND	HIGH AND Sayles BI	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	SUNSET		OSCAR ROSE	N	ELROSE STATE	20	15
Check as needed	Х					R.	T	AND	SA SA	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?			A C		GHAI /		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA				S	ES ID	2015-2	2019 CIP
Check as needed						to	9TH	HIG ROSS	SANTOS SANTOS		
Short Project Descript	ion					arrow		9TH		Project S	Schedule
					BALLINGER			STLAND	AND OS	START	FINISH
New tournament pavilion	n at Rose Par	k Tennis Cer	nter				\$ 11th St	NOd 111	E SANTDS HIGHLAND SAYLES	Property A	Acquisition
now tournament pavilo					V GIĻ Ļ ļ	* * *]					
										Constr	uction
			ANN	JAL PROJE	CT COST					2019+	2019+
Project Costs	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	TOLAI	2019+	2019+
Property Acquisition									\$0	Furnishings	& Equipment
Construction								\$92,000	\$92,000		
Professional Services								\$8,000	\$8,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SC	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000		
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Froject Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$92,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$8,000
Unfunded								\$100,000	\$100,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	Equipment	\$0
			NET IMPAC	T ON OPER/	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$100,000

Project Title: Project Number:	Tennis Cen 7110-06-14	ter Tournam	ent Pavilion	l		Parl	k Improv	ement		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	and 2015-2019 CIP

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.

The proposed location would be on the west side of the Pro Shop. This site would let tennis participants and spectators easily access the restrooms, pro shop, and the courts.

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.

Benefits to the Community

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.

See picture below for example.



Project Category:	Park Improv	vement					Location Ma	ар			
Department:	Community	Services									1,
Project Title:	Tennis Cent	er Lighting			1 .	, I 			· · ·		
Project Number:	7110-01-15	· · ·			н	NY 6	тн	ANG	ONA ND		
Location:	Rose Park T	ennis Center	811 Portlan	d		LAR S	7th St	PORTLAND	HIGH AN	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	SUNSET		05045	N		20	15
Check as needed	Х				NNW	E -	OSCAR ROSE		ELROSE SAVLES	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?					CHAND		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA		0	SCHRROSE		AND	2015-2	2019 CIP
Check as needed						15		sso			
Short Project Descript	tion				<u>[атн</u>	3	9TH	9ГН	SANTOS HIGHL	Project S	Schedule
					<u>В</u> 10ТН	Barrow	ТОТН	UND I	OS AND	START	FINISH
			T		BALLINGER		\$ 11th St	N.	E SANTOS SANTOS IIGHLAN	Property A	
Replacement of all light	ing standards	at Rose Pari	Ciennis Cen	ter		- ' \$	\$ IIII St	<u>□</u> 11 ⁻	HIGHLA		•
						• •			і <i>і</i> п	Const	ruction
			ANN		CT COST					2019+	2019+
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2019+	2019+
Property Acquisition			-		•	-			\$0	Furnishings	& Equipment
Construction								\$725,000	\$725,000		
Professional Services								\$25,000	\$25,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	2019+	2019+
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Froject Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$725,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$25,000
Unfunded								\$750,000	\$750,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$750,000

Project Title:	Tennis Cent	ter Lighting				Park	(Improv	/ement		11.
Project Number:	7110-01-15		1	1						///
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	and 2015-2019 CIP
Detailed Project De	scription									2010 2010 011
Ronofits to the Com	munity									
Benefits to the Corr To ensure the safety		tilizing Rose	Park Tennis	Center as we	ell as increas	e the lighting	standards.			
		tilizing Rose	Park Tennis	Center as we	ell as increas	e the lighting	standards.			
		tilizing Rose	Park Tennis	Center as we	ell as increas	e the lighting	standards.			
		tilizing Rose	Park Tennis	Center as we	ell as increas	e the lighting	standards.			
		tilizing Rose	Park Tennis	Center as we	ell as increas	e the lighting	standards.			
		tilizing Rose	Park Tennis	Center as we	ell as increas	e the lighting	standards.			
		tilizing Rose	Park Tennis	Center as we	ell as increas	e the lighting	standards.			

Project Category:	Park Improv	/ement					Location Ma	ар		1	,
Department:	Community	Services									1
Project Title:	Tennis Cent	er Covered C	Courts								
Project Number:	7110-02-15				н	D LARKIN	гн	ITAN	GTHAND SS BI		
Location:	Rose Park T	ennis Center	811 Portlan	d			7th St	PORTLAND	HIGH HIGH AND	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	SUNSET		OSCAR ROSE	N		20	15
Check as needed	Х				SUN AMA	R.	T	AND	AS AS	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?			A C	A	CHAI		ar	
Special Status ?	Infill	LMI	ANI	SoDA	111		Contro SL	So So	E AN	2015-2	2019 CIP
Check as needed						is	9ТН	H16 ROSS	SANTOS HIGHLAND SAY ES		
Short Project Descript	ion							9TH	AN I	Project S	chedule
						arrow	отн	DORTLAND 11	SO AND	START	FINISH
The addition of covered	courts at Ros	e Park Tenni	is Center		BALLINGER	JAR	\$ 11th St	HOd 11	E SANTDS HIGHLAND SAYLES	Property A	cquisition
			o ochier.		V GIL <mark>U</mark>	196					
										Constr	ruction
			ANN	JAL PROJE	CT COST					2019+	2019+
During Organia	Prior	2014	2015	2016	2017	2018	2019	Beyond	Takal	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2019+	2019+
Property Acquisition									\$0	Furnishings	& Equipment
Construction								\$2,000,000	\$2,000,000		
Professional Services								\$100,000	\$100,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SC	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000	2019+	2019+
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Froject Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$2,000,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$100,000
Unfunded								\$2,100,000	\$2,100,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$2,100,000

Project Title: Project Number:	Tennis Cen 7110-02-15	ter Covered	Courts			Parl				
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	and 2015-2019 CIP

This project is the addition of four new covered courts and to cover four existing courts at Rose Park Tennis Center. This request does have scalability in the associated costs. To construct 4 (Four) new covered courts the costs is \$1,500,000. This would give the Tennis Center 19 courts to accommodate more players and tournaments. The cost of covering 4 (Four) existing courts is \$600,000.

Benefits to the Community

This would allow for the Tennis Center to host a variety of Tournaments and not be affected by inclement weather. These permanent court structures would greatly enhance Rose Park Tennis Center and create opportunities for year round tennis play for the community.

See picture below for example.



Project Category:	Park Improv	vement						1				
Department:	Community	Services								//	1	
Project Title:	Indoor Aqua	tic Center										
Project Number:	7110-04-15				н	<u> </u>	тн	AND	S BI			
Location:	Rose Park						7th St	PORTLAND	HIGH_AND Sayles Bl		BILENE	
Project Source	Dept	Bond	Citizen	Board	RUNSET SUNSET SAMMPNS	HE .			ALLES SAYLES	20	15	
Check as needed	Х				NNN	E-	OSCAR ROSE			CAPITAL	BUDGET	
Project Status	Unfunded	Grant C	onnected?							and		
Special Status ?	Infill	LMI	ANI	SoDA		0	SCHRROSE	- 1	AND	2015-2	2019 CIP	
Check as needed		Х				25			ANTOS SAV	-		
Short Project Descript	tion					3	9TH	HIGROSS	SANTOS SANTOS	Project S	chedule	
					10ТН	arrow	10TH	DI LAND		START	FINISH	
Construct a indoor aqua	atic center that	t will be conn	ected to the City	y wide	BALLINGER		\$ 11th St	N	E SANTOS SANTOS HIGHLANI	Property A		
Recreation Center					V GILL		¢ na st	<u> </u>	H & P	-		
						• •		1 1	і і <i>і</i> п	Constr	uction	
			ANNU	AL PROJEC	T COST					2019+	2019+	
Droingt Conto	Prior	2014	2015 Demuset	2016	2017	2018	2019	Beyond	Total	Profession	al Services	
Project Costs	Years	Budget	2015 Request	Request	Request	Request	Request	2019	Total	2019+	2019+	
Property Acquisition									\$0	Furnishings	& Equipment	
Construction								\$6,700,000	\$6,700,000			
Professional Services								\$300,000	\$300,000	Contingen	cy & Other	
Furnishings & Equip.									\$0			
Contingency & Other									\$0	TOTAL SC		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	2019+	2019+	
			ANNUA	L PROJECT	FUNDS					TOTAL PRO	JECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General	10013	Budget		ricquest	ricquest	ricquest	nequest	2013	\$0	Property		
Bonds	+								\$0	Acquisition	\$0	
Cert. of Obligation	1								\$0 \$0		ψυ	
Water	1 1								\$0 \$0	Construction	\$6,700,000	
Federal/State	1 1								\$0 \$0	Professional	<i></i> ,,,,,,,,,.	
Other							1		\$0	Services	\$300,000	
Unfunded								\$7,000,000	\$7,000,000	Furnishings &	. ,	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$7,000,000	Equipment	\$0	
			NET IMPACT	ON OPERA	TING BUDGI	ET				Contingency &		
Revenue										Other	\$0	
Expenditures										TOTAL	\$7,000,000	

Project Title: Project Number:	Indoor Aqu 7110-04-15	atic Center				Park	Improv	ement		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000	and 2015-2019 CIP

This is Planned as phase 2 of a Citywide Recreation Center that would include 4 to 5 indoor lap lanes, cardio fitness area, splash area, play features, and more. Phase 1 is the new citywide Recreation Center.

NOTE: This project is related to a currently pending bond election. The features, loction, timing and funding aspects described herein may be reevaluated and modified following the conclusion of the election

Benefits to the Community

The addition of an indoor aquatic facility would be a great 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 generate revenue from hosting parties and private rentals.



Project Category:	Park Improv	/ement					Location Ma	ар		1,		
Department:	Community	Services									<i>b</i>	
Project Title:	South Abiler	e Park Deve	lopment						IR GR			
Project Number:	7010-05-86											
Location:	FM 707 at B behind conv			corner						CITY OF ABILENE		
Project Source	Dept	Bond	Citizen	Board			_			20	15	
Check as needed	Х									CAPITAL	BUDGET	
Project Status	Unfunded	Grant Co	nnected?			,	- A			an		
Special Status ?	Infill	LMI	ANI	SoDA							019 CIP	
Check as needed				OODA		1						
Short Project Descrip	tion					BELTWAY		1-1.6623	<u>BEREAL</u>	Drainat C	also de la	
Short i roject Descrip									TTTTTTTTTTTTTTTT	Project S		
										START	FINISH	
Development of a new	park on existin	g City prope	rty					RA SUNSET	THE AD THE AD	Property A	cquisition	
		0 71 1					3					
						17				Constr	uction	
				JAL PROJE	CT COST					2019+	2019+	
Project Costs	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total	Professiona		
-	Years	Budget	Request	Request	Request	Request	Request	2019		2019+	2019+	
Property Acquisition									\$0	Furnishings &	& Equipment	
Construction								\$3,000,000	\$3,000,000			
Professional Services								\$200,000	\$200,000	Contingen	cy & Other	
Furnishings & Equip.									\$0			
Contingency & Other Total	¢0	* 0	\$0	\$0	\$0	¢0	¢0	¢0,000,000	\$0	TOTAL SC 2019+	2019+	
Total	\$0	\$0	÷ -	Ŧ -	÷ -	\$0	\$0	\$3,200,000	\$3,200,000			
				AL PROJEC						TOTAL PRO	JECT	
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total			
	Years	Rudaet	Request	Request	Request	Request	Request	2019				
-	reard	Budget		Request	Request		Request	2013				
General		Budget		Request	Request		Request	2013	\$0	Property	**	
Bonds		Budget						2013	\$0	Property Acquisition	\$0	
Bonds Cert. of Obligation		Buuget						2013	\$0 \$0			
Bonds Cert. of Obligation Water		Dudget						2013	\$0 \$0 \$0	Acquisition Construction	\$0 \$3,000,000	
Bonds Cert. of Obligation Water Federal/State									\$0 \$0 \$0 \$0	Acquisition Construction Professional	\$3,000,000	
Bonds Cert. of Obligation Water Federal/State Other									\$0 \$0 \$0 \$0 \$0	Acquisition Construction Professional Services		
Bonds Cert. of Obligation Water Federal/State Other Unfunded								\$3,200,000	\$0 \$0 \$0 \$0 \$3,200,000	Acquisition Construction Professional Services Furnishings &	\$3,000,000 \$200,000	
Bonds Cert. of Obligation Water Federal/State Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$0 \$0 \$0 \$0 \$0	Acquisition Construction Professional Services Furnishings & Equipment	\$3,000,000	
Bonds Cert. of Obligation Water Federal/State Other Unfunded		\$0		\$0	\$0	\$0		\$3,200,000	\$0 \$0 \$0 \$0 \$3,200,000	Acquisition Construction Professional Services Furnishings &	\$3,000,000 \$200,000	

Project Title: Project Number:	South Abile	ene Park Dev	velopment			Park				
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000	and 2015-2019 CIP

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.

Benefits to the Community

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.

Project Category:	Park Improv	vement						1			
Department:	Community	Services			NY S	7.	(1
Project Title:	Sears Park I	Development			21		1		AV		
Project Number:	7010-03-06				RIS ST						
Location:	Sears, Ambl	er and Westr	moreland		VO	OFL AV	4	ST ST	SIMMONS	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	VOC	GEL AV		TON	MN	20	15
Check as needed	Х		Х	Х	1		140	Z	0	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?		T	> . AN	BLERA	VIII		ar	d
Special Status ?	Infill	LMI	ANI	SoDA		ST ST		VO		2015-2	019 CIP
Check as needed		Х			R L	5 Z C	5	N 20TH	ST -		
Short Project Descrip	tion					ă Z		N 18T		Project S	chedule
					n s	FANNIN ST	D A L	IN TOT	пэг	START	FINISH
Construction of a Little	League field (2	2008); 16 car	parking lot (2014);	WINDSADR	FANNI FANNI	PARK AV	N 15TH	ST .	Property A	cquisition
amphitheater (2015)					4IV	4	A A	14 13111	S	2019+	2019+
					5 <	Ū	5 0 ⊈			Constr	uction
			ANN	JAL PROJE	CT COST					2008	2019+
Deciset Ocoto	Prior	2014	2015	2016	2017	2018	2019	Beyond	Tatal	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2014	2019+
Property Acquisition								\$20,000	\$0	Furnishings a	& Equipment
Construction	\$90,000	\$37,000						\$52,000	\$179,000		
Professional Services								\$5,000	\$5,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SC	
Total	\$90,000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$77,000	\$204,000	2008	2019+
				IAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
i roject i analig	Years	Budget	Request	Request	Request	Request	Request	2019			
General									\$0	Property	
Bonds							ļ		\$0	Acquisition	\$0
Cert. of Obligation	\$90,000						ļ		\$90,000	Construction	• .
Water							ļ		\$0		\$179,000
Federal/State							ļ		\$0	Professional	AF C C C
Other	4	0 07.000	A				 		\$0	Services	\$5,000
Unfunded	¢00.000	\$37,000	\$77,000	\$0	\$0	\$ \$.	* ^	\$114,000	Furnishings & Equipment	**
Total	\$90,000	\$37,000	\$77,000		۵۵ ATING BUDO	\$0 SET	\$0	\$0	\$204,000		\$0
			NET INFAC			361				Contingency &	
Revenue										Other	\$0

Project Title: Project Number:	Sears Park 7010-03-06	Developmer	nt			Park				
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$90,000	\$37,000	\$77,000	\$0	\$0	\$0	\$0	\$77,000	\$0	and 2015-2019 CIP

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.

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.

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.

Benefits to the Community

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.

Project Category:	Park Improvement Location Map									1			
Department:	Community S	Services									1,		
Project Title:	Aquatic Nata												
Project Number:	7110-01-08										////		
Location:	To be detern	nined											
							NO			CITY OF A	BILENE		
Project Source	Dept	Bond	Citizen	Board						20	15		
Check as needed	Х									CAPITAL	BUDGET		
Project Status	Unfunded	Grant Co	nnected?				MAI			a	nd		
Special Status ?	Infill	LMI	ANI	SoDA				L		2015-2	2019 CIP		
Check as needed													
Short Project Descrip	tion					$\Lambda V \Lambda$		BL	7	Project	Schedule		
										START	FINISH		
											Acquisition		
The development of Aq	uatic Natatoriu	Im									- 1		
										Const	ruction		
			ANN	JAL PROJE	CT COST					2019+	2019+		
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Professional Services			
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2019+	2019+		
Property Acquisition		<u> </u>					•		\$0		& Equipment		
Construction								\$9,700,000	\$9,700,000				
Professional Services								\$300,000	\$300,000	Contingen	cy & Other		
Furnishings & Equip.									\$0				
Contingency & Other									\$0	TOTAL S	CHEDULE		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	2019+	2019+		
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT		
Decident Frendling	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total				
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total				
General									\$0	Property			
Bonds									\$0	Acquisition	\$0		
Cert. of Obligation									\$0	Construction			
Water									\$0	Construction	\$9,700,000		
Federal/State									\$0	Professional			
Other									\$0	Services	\$300,000		
Unfunded								\$10,000,000	\$10,000,000	Furnishings &			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Equipment	\$0		
			NET IMPAC	T ON OPER/	ATING BUDO	GET				Contingency &			
Revenue										Other	\$0		
Expenditures										TOTAL	\$10,000,000		

Project Title: Project Number:	Aquatic Nat 7110-01-08	atorium				Parl				
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	and 2015-2019 CIP

This project would include the construction of a stand alone Aquatic Natatorium that would hold 2 (Two) Olympic size pools, practice pool, sitting areas, dressing rooms, officials areas, concessions, and more. This facility would be used for swimming competitions and meets, practices, private parties, and more. To complete this project a public/private partnerships would be essential to offset costs of construction and personnel.

Benefits to the Community

Abilene would be able to host a variety of swimming competitions and be a central hub for Texas swimming competitions. This facility and scheduled swim meets would greatly make a positive economic impact in the community.







Project Category:	Park Improv	vement			Location Map						
Department:	Community	Services					S and Castle		10 (<u>11 (17 (1</u> (1		1,
Project Title:	Lake Kirby F	ark Develop	ment		X 5	~~~~~.	Ser The	The second secon			
Project Number:	7010-03-08				1		Sil		Č		
Location:	Lake Kirby F	Park Develop	ment		H K		T)		L	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	REIN					20	15
Check as needed	Х				E			-		CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?					-		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA		5	2			2015-2	2019 CIP
Check as needed						Hitty Ldre	S.	[
Short Project Descript	tion				1/4	60		and and and		Project S	Schedule
					Ĭ.	122	X	By useful to be		START	FINISH
Site improvements and	additional faci	ilities				S may	-sr)	Hand Margaret 1920			Acquisition
					in territor	1	}				
					°*In	60 L				Const	
				JAL PROJE						2019+	2019+
Project Costs	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total	Profession	
Provide A constraintion	Years	Budget	Request	Request	Request	Request	Request	2019	* 0	2019+	2019+
Property Acquisition Construction								\$2,860,000	\$0 \$2,860,000	Furnishings	& Equipment
Professional Services	+							\$2,860,000	\$2,860,000	Contingen	cv & Other
Furnishings & Equip.								\$200,000	\$200,000	Contingen	
Contingency & Other									\$0	TOTAL SO	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060,000	\$3,060,000	2019+	2019+
	+ -		· ·	AL PROJEC		· · ·		* - / /	····	TOTAL PRO	
	Prior	2014	2015	2016	2017	2018	2019	Beyond			
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General				•	•		•		\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	0	
Water									\$0	Construction	\$2,860,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$200,000
Unfunded								\$3,060,000	\$3,060,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060,000	\$3,060,000	Equipment	\$0
_			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue	<u> </u>									Other	\$0
Expenditures										TOTAL	\$3,060,000

Project Title: Project Number:	Lake Kirby 7010-03-08	Park Develo	pment			Parl	(Improv	ement		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060,000	and 2015-2019 CIP

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.

Benefits to the Community

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.

Project Category:	Park Improv	/ement					Location Ma	ар		1	
Department:	Community S	Services			5P			* %/			1
Project Title:	Maxwell Gol	f Irrigation									
Project Number:	7010-01-10						┦┝─┐ ┌─┘				
Location:	1032 S. 32n	d								CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board					B	20	15
Check as needed	Х									CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?				Pe	0		ar	
Special Status ?	Infill	LMI	ANI	SoDA			all			2015-2	2019 CIP
Check as needed		Х				F.//	6.30				
Short Project Descript	ion					百/				Project S	Schedule
					137	TA I				START	FINISH
Renovation of entire irrig	nation system									Property A	Acquisition
	Jalion System	•				^{TI} L [®] EL		577			
						<u>─</u> ╢ ╵╹╹ ┮┼┮		~		Constr	uction
			ANNU	JAL PROJE	CT COST					2019+	2019+
Ducient Conto	Prior	2014	2015	2016	2017	2018	2019	Beyond	Tatal	Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2019+	2019+
Property Acquisition									\$0	Furnishings	& Equipment
Construction	\$65,000							\$850,000	\$915,000		
Professional Services								\$50,000	\$50,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SC	
Total	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$965,000	2019+	2019+
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Froject Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation	\$65,000								\$65,000	Construction	
Water									\$0	Conct dotton	\$915,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$50,000
Unfunded								\$900,000	\$900,000	Furnishings &	
Total	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$965,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	E T				Contingency &	.
Revenue					L					Other	\$0
Expenditures										TOTAL	\$965,000

Project Title:	Maxwell Go	If Irrigation				Park	(Improv	ement		11.
Project Number:	7010-01-10								1	///
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	and 2015-2019 CIP
Detailed Project Des	cription									
In 2010 a new central	irrigation con	trol system w	vill be installe	ed.						
In 2011 replace the p	ump station.									
In 2019 a new irrigation	on sytem will b	e installed o	ver the entir	e course.						
Benefits to the Com	munity									
								hen be used t		

Project Category:	Park Improv	vement					Location Ma	ар		1	
Department:	Community	Services									1
Project Title:	New Neighb	orhood Parks	5								
Project Number:	7010-05-08										
Location:	Northwest a	nd Central At	oilene							CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board						20	15
Check as needed							() M			CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?							ar	d
Special Status ?	Infill	LMI	ANI	SoDA					17	2015-2	019 CIP
Check as needed						AVA	A	BL			
Short Project Descrip	tion									Project S	chedule
										START	FINISH
Development of two net	ighborhood pa	rks in NW ar	nd Central Ab	oilene						Property A	cquisition
										Const	uction
			ANN	UAL PROJE	CT COST					2019+	2019+
Project Costs	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total	Profession	al Services
	Years	Budget	Request	Request	Request	Request	Request	2019			
Property Acquisition									\$0	Furnishings	& Equipment
Construction								\$1,000,000	\$1,000,000		
Professional Services								\$100,000	\$100,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	2019+	2019+
			ANNU	JAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General	1	-							\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	· · · · · · · · · · · · · · · · · · ·
Water									\$0	Construction	\$1,000,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$100,000
Unfunded								\$1,100,000	\$1,100,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	Equipment	\$0
			NET IMPAC	t on oper/	ATING BUDO	GET				Contingency &	
										Other	\$0
Revenue										01101	\$1,100,000

Project Title: Project Number:	New Neighl 7010-05-08		ks			Parl				
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	and 2015-2019 CIP

Develop two neighborhood parks in areas identified as underserved by the Parks Master Plan. Locations to be determined but use of existing vacant school sites or enhancing utilized school sites is a possibility. Development will include typical basic facilites; playgrounds, lighting, play court, and landscaping.

Benefits to the Community

The Parks Master Plan recommends increasing the ratio of Neighborhood Parks to population. Parks can be centerpieces of the neighborhood, creating bonding and community spirit.

Project Category:	Park Improv	vement					Location Ma	ар		1	
Department:	Community	Services				/		8-1-12			1,
Project Title:	Athletic Field	d Fencing				A					
Project Number:	7010-02-11										
Location:	City Wide						A	A		CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board			TT I			20	15
Check as needed	Х								到	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?						- TUTTA	ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	「「「」「」「」」「」」「」」	7	F	A	AL	2015-2	2019 CIP
Check as needed		X	,	002/1	R						
Short Project Descrip	tion				IL DE			20/ 100		Project S	chedule
					門令					START	FINISH
								1 5		Property A	
Re-fencing of old athlet	ic fields origina	ally construct	ed of oil field	pipe.	51 7						loquionion
										Const	ruction
			ANN	UAL PROJE	CT COST					2019+	2019+
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	1 1010331011	
Property Acquisition									\$0	Furnishings	& Equipment
Construction								\$1,300,000	\$1,300,000	Ŭ	
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0		-
Contingency & Other									\$0	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	2019+	2019+
			ANNU	JAL PROJEC	T FUNDS					TOTAL PRO	JECT
Decident Freedings	Prior	2014	2015	2016	2017	2018	2019	Beyond	Tatal		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$1,075,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$0
Unfunded								\$1,075,000	\$1,075,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,000	\$1,075,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$1,075,000

Project Title: Project Number:	Athletic Fie	ld Fencing				Parl	(Improv	ement		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,000	and 2015-2019 CIP

Our older ball fields were constructed in the 1960's and 70's of used oil field pipe. The pipe is rusting from the inside, welds are failing, and it needs frequent 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.

1st year - Nelson - \$350,000 2nd year - Redbud - \$160,000 2nd year - Will Hair - \$120,000 3rd year - Cal Young - \$70,000 3rd year - Sears - \$150,000 4th year- Cobb, Scarborough - \$225,000

Benefits to the Community

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 to the point it must be replaced.

Project Category:	Park Improv	/ement					Location Ma	ар		1	
Department:	Community	Services									1,
Project Title:	Nelson Park	, Fort Imagin	ation Picnic I	Pavilion				Sandy St	LOOP		
Project Number:	7010-05-13				East Soon	z z	oo Lake	and the second second	322		
Location:	Nelson Park	adjacent to t	he playgrour	nd	Change Starting Change Starting Startin		lumber 2		and the second	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	Alisons Misons	Vers Wav		Zoological E		20	15
Check as needed			Х		Clarks Dr	Pardo	Zoo Lake Number 1	rdens au		CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?			wes St- ners Rd	Humber 1	Trans		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	'th St	uires Rd				2015-2	2019 CIP
Check as needed		Х				36 SE 11	h St Wise St Zoo Ln		111		
Short Project Descript	ion				Estates of					Project S	Schedule
					8					START	FINISH
Construction of a pavilio	n complex to	accommodat	te children ar	nd aroup	gsbuny	Nay St		9///		Property A	Acquisition
parties as they play at F					Rd						
					20		n		AW	Const	ruction
			ANN	UAL PROJE	CT COST					2019+	2019+
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
Property Acquisition		Ŭ			•				\$0	Furnishings	& Equipment
Construction								\$100,000	\$100,000		
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	2019+	2019+
			ANNU	JAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
r roject r unung	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0		\$100,000
Federal/State									\$0	Professional	<u>.</u>
Other								A . A	\$0	Services	\$0
Unfunded	* ^	* ^	^	\$ 0	^	<u>^</u>		\$100,000	\$100,000	Furnishings & Equipment	^
Total	\$0	\$0		\$0	\$0 ATING BUDO	\$0	\$0	\$100,000	\$100,000		\$0
Revenue	<u> </u>							I		Contingency & Other	\$0
Expenditures										TOTAL	پ و \$100,000
Experialitates				1						IUTAL	φ100,000

Project Title:	Nelson Parl	k, Fort Imag	ination Picn	ic Pavilion		Parl	k Improv	ement		11.
Project Number:	7010-05-13					i an	k impiov	ement		////
unding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGE
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	and 2015-2019 CIP
Detailed Project Des	cription									
Benefits to the Com	munity									
		ublic using th	e playgroun	d. It will make	e both facilit	ies more acco	ommodating	and accessib	le.	
		ublic using th	e playgroun	d. It will make	e both facilit	ies more acco	ommodating	and accessib	le.	
		ublic using th	e playgroun	d. It will make	e both facilit	ies more acco	ommodating	and accessib	le.	
		ublic using th	e playgroun	d. It will make	e both facilit	ies more acco	ommodating	and accessib	le.	
Benefits to the Com		ublic using th	e playgroun	d. It will make	e both facilit	ies more acco	ommodating	and accessib	le.	

Project Category:	Park Improv	vement					Location Ma	ар			•
Department:	Community	Services			B			~~ ~~			1,
Project Title:	Restroom R	eplacement				Frast	4ST 1	Sta V	ton '		
Project Number:	7010-02-14				-	Ag a Cranne			TISH RD		
Location:		, Cal Young, Park, Will Ha	Redbud Parl	k, Rose	June Em Com	A TITHAT	NUTHER NETHER			CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	2_11	ALEAVE STREET	est di seriest N77нs di seriest		2 June -	20	15
Check as needed	Х				C	BUSSELLAN RUSSELLAN	Nano st Call	A ANNOUND OF		CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?		MACAV R C C	THET STATE		S S PHURSST	NOY ST REWMAN	ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	OUNTST STORES		S 10TH ST 3 5 5		- CEARCE	2015-2	2019 CIP
Check as needed		Х			- ELTON ST			and the second			
Short Project Descrip	tion				T man			esoneror }	 \; 	Project S	Schedule
					175		A a frank		A la	START	FINISH
					1/ Se	Abart gart	1 2 5	The second	8	Property A	
Replace the park restro	oms that were	e built 40 to 5	0 years ago.		1 And	FA				i topotty /	
					100		-stand			Consti	uction
			ANN	JAL PROJE	CT COST			-		2019+	2025
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2019+	2019
Property Acquisition		U		•	•	•	•		\$0		& Equipment
Construction								\$1,134,000	\$1,134,000		• •
Professional Services								\$72,000	\$72,000	Contingen	cy & Other
Furnishings & Equip.									\$0	2019+	2025
Contingency & Other								\$36,000	\$36,000	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,242,000	\$1,242,000		
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRO	JECT
Droject Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Tetel		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$1,134,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$72,000
Unfunded								\$1,212,000	\$1,212,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,212,000	\$1,212,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$36,000
Expenditures										TOTAL	\$1,242,000

Project Title: Project Number:	Restroom F	Replacement	ł			Parl	(Improv	ement		
	7010-02-14									///*
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	A MANAGAMMATING MANAG
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,212,000	and 2015-2019 CIP

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.

Nelson Park West- \$138,000 Cal Young - \$138,000 Cobb- \$138,000 Redbud- \$138,000 Will Hair- \$276,000 Rose- \$276,000

Benefits to the Community

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.

Project Category:	Park Improv	vement					Location M	ар		1	•
Department:	Community				HP		() /7/ #	264 Q			1
Project Title:	Remodel of	Maxwell Golf	Course								
Project Number:	7010-03-14										
Location:	Maxwell Gol	f Course								CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board			E.			20	15
Check as needed	Х		Х					<u></u>		CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?		調査		T IN	2.0		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA			d			2015-2	2019 CIP
Check as needed	1	Х					49				
Short Project Descrip	tion								× ·	Project S	Schedule
					IST ST	HT (ζ		START	FINISH
This building was built i						H/AK		\searrow	771	Property A	Acquisition
needs to be upgraded a	as well as a ree	configuration	and sprucing	g up of the							•
interior.						∕▁ <u></u> ▎ <mark>┌──╝</mark> ┯┐		1. 2		Const	ruction
			ANNI	JAL PROJE	CT COST					2019+	2019+
	Prior	2014	2015	2016	2017	2018	2019	Beyond			al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2019+	2019+
Property Acquisition									\$0	Furnishings	
Construction								\$930,000	\$930,000	Ŭ	• •
Professional Services								\$30,000	\$30,000	Contingen	cy & Other
Furnishings & Equip.									\$0	2019+	2019+
Contingency & Other								\$48,000	\$48,000	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008,000	\$1,008,000	2019+	2019+
			ANNU		T FUNDS					TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$930,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$30,000
Unfunded								\$1,008,000	\$1,008,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008,000	\$1,008,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$48,000
Expenditures										TOTAL	\$1,008,000

Project Title: Project Number:	Remodel of 7010-03-14		olf Course			Parl	(Improv	ement		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008,000	and 2015-2019 CIP

The exterior of the Maxwell Clubhouse building is in disrepair. Many areas are crumbling or rusted and the paint is faded. We are proposing to overlay a new rock or brick facade to some of the exterior and repaint the rest. We would also like to open up the interior areas while repainting and re-carpeting it as well. This would create an area for the tournament scores to be tallied and for a group to dine out of the weather. - \$250,000

Repair Maintenance Barn - \$250,000 Cart Paths - \$350,000 Restroom - \$80,000

Benefits to the Community

Maxwell has almost become an eyesore to the community. By renovating these buildings we not only get rid of the eyesore, we can renew interest in the course and by having an open area inside, the hope is to attract more and larger tournaments. This will bring visitors to Abilene and benefit our local economy.

Project Category:	Park Improv	vement					Location Ma	ар		1	•		
Department:	Community	Services					1				1,		
Project Title:	Walk/Jog tra	ails improver	nents			1 La	Gran (i l		/		
Project Number:	7010-04-14				J	Market Market			A DECEMBER OF				
Location:	Nelson Park Park, Scarbo		, Redbud Par	k, Rose	Venture	A D			The last	CITY OF A	BILENE		
Project Source	Dept	Bond	Citizen	Board					12	20	15		
Check as needed	Х						numeria			CAPITAL	BUDGET		
Project Status	Unfunded	Grant Co	nnected?		MUTARI ORT	AV AT AN AVAILABLE A	Strate Strate	H AT	TARS OF A TOTAL	ar	nd		
Special Status ?	Infill	LMI	ANI	SoDA	Hanna and					2015-2	2019 CIP		
Check as needed		X	,		CY BELATE B		RUNTET BUTHE						
Short Project Descript	tion				Taxagon a dist			B 23RD ST		Project S	Schedule		
						LAX		5	2 4	START	FINISH		
Replace deteriorating p	aved Parks tra	ail system wit	h concrete to	match	Autumengen	Star S		53 /	Kr /	Property A	Acquisition		
Judge Ely hike/ bike tra					65				127		•		
							M		1 1	Const	ruction		
	ANNUAL PROJECT COST									2019+ 2021			
	Prior	2014	2015	2016	2017	2018	2019	Beyond			al Services		
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	Professional Services			
Property Acquisition		U		•		•	•		\$0	Furnishings	& Equipment		
Construction								\$879,000	\$879,000		• •		
Professional Services								\$87,500	\$87,500	Contingen	cy & Other		
Furnishings & Equip.									\$0	2019+	2021		
Contingency & Other								\$43,500	\$43,500	TOTAL SO	CHEDULE		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,010,000	\$1,010,000	2019+	2021		
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRO	JECT		
Ducie et Frandin a	Prior	2014	2015	2016	2017	2018	2019	Beyond	Tatal				
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total				
General									\$0	Property			
Bonds									\$0	Acquisition	\$0		
Cert. of Obligation									\$0	Construction			
Water									\$0	construction	\$879,000		
Federal/State									\$0	Professional			
Other									\$0	Services	\$87,500		
Unfunded								\$1,009,500	\$1,009,500	Furnishings &			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,500	\$1,009,500	Equipment	\$0		
			NET IMPAC	t on oper/	ATING BUDO	GET				Contingency &			
Revenue										Other	\$43,500		
Expenditures										TOTAL	\$1,010,000		

Project Title: Project Number:	Walk/Jog tr 7010-04-14	ails improve	ements			Parl	(Improv	ement		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,500	and 2015-2019 CIP

Replacement of the paved trail system in our Parks with concrete would improve safety, asthetics and maintenance concerns. The current trails are crumbling, especially along the edges causing fall and sprain concerns for patrons. A concrete walk would be much more asthetically pleasing due to sharper lines and consistancy in the overall width along with allowing grass to grow up to the edge for a cleaner look. The maintenance for this type of trail would be minimal. Currently we have to spray herbicide along the edges to kill all vegatation to reduce the need to run a trimmer over broken pavement and rocks. The new system would allow a mower to run up to the edge without fear of flying rocks and pavement.

Redbud - 2.1 miles - Half to be completed 2019 - \$270,500 (175,000 construction: 87,500 Prof Services; 8000 cont)

(second half) - \$183,000 (175,000 construction; 8000 cont)

Nelson - 1.53 miles - \$265,000 (252,000 construction; 13,000 cont)

Sears - .68 miles - \$118,000 (112,000 const; 6000 cont)

Rose - .5 miles - \$86,500 (82,500 const; 4000 cont)

Benefits to the Community

The Parks trail system is one of our more popular features. They are used extensively in all locations with over 30 organized runs or walks scheduled annually. Improving them would encourage more citizens to adopt an active lifestyle, which would promote improved overall health within our community.

Project Category:	Park Improv	vement					Location Ma	ар			
Department:	Community	Services			1		Ben Richey C				1,
Project Title:	Lake Kirby F	ark Baseball	Addition		f and	OHN CAN		So manage na	REUN		/
Project Number:	7010-01-15				Buttone alon Av		100322	and the second s	00,00		
Location:		Park Develop	ment		Bage D		Pamo of	Hard Sor	Ln	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	Folmay Califs	OVENANT DR		Sugerberry Av		20	15
Check as needed	Х		Х) e	Mononu Mononu	LANE HOR BY	TO PARK		CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?)	Real Provide P		<u></u>		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	ļ	stand stand	7	•		2015-2	2019 CIP
Check as needed						dage 2d		-	1		
Short Project Descript	tion					/			22	Project S	Schedule
						2			Backhevk Rd	START	FINISH
Site improvements and	additional faci	lities			2	Linkson		7) -	FM 1750	Property A	Acquisition
					011 0000	durit de	adar Cree	2			
						wallep or	Spur 707 0 Be	tway S		Consti	
				JAL PROJE						2019+	2019+
Project Costs	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total	Profession	al Services
-	Years	Budget	Request	Request	Request	Request	Request	2019		2019+	2019+
Property Acquisition									\$0	Furnishings	& Equipment
Construction								\$400,000	\$400,000		
Professional Services								\$10,000	\$10,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	\$410,000	2019+	2019+
			ANNU	AL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
rojectrunung	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	construction	\$400,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$10,000
Unfunded								\$410,000	\$410,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	\$410,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	A -
Revenue	ļ						L			Other	\$0
Expenditures					l	l				TOTAL	\$410,000

Project Title: Project Number:	Lake Kirby 7010-01-15	Park Baseba	all Addition			Parl	(Improv	ement		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	and 2015-2019 CIP

Build 2 new Little League size fields to keep up with the growing demand from the Wylie Community. This league has doubled in size over the past 8 years and has already outgrown the existing facility.

Benefits to the Community

Lake Kirby park has the potential for being a signature Park for Abilene much like Nelson, Rose and Redbud Parks. Enlarging the baseball complex will not only serve the Wylie community and their league but would become a regional tournament destination for the growing select teams that travel all over the state for competitive tournaments.

Project Category:+A1:	Park Improv	vement					Location M	Лар		1	•
Department:	Community	Services			- M. ANU	~			F III.		1,
Project Title:	N. 10th & W	all St. Univer	sity Park Dev	velopment	t			/	COLONIAL		/
Project Number:	7010-02-15				7		1				
Location:	N. 10th and	Wall						5	ALL C	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board		(r	14714	Mark S	20	15
Check as needed	Х				/			T A TOTAL	11 17	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?			Margolo		HUM ROW		aı	nd
Special Status ?	Infill	LMI	ANI	SoDA	1	\mathcal{I}	9			2015-2	2019 CIP
Check as needed		Х			~	(CONC		and the second		
Short Project Descript	ion				2	/		7	a state a	Project S	Schedule
					3 /		1			START	FINISH
Develop this 40 acre pa	rk that was de	protod to the	City in 1007			1	ST	AA)	SALLE SALLE	Property A	Acquisition
Develop this 40 acre pa	ik inal was ut		City in 1997						autor C		
						- Intrans-	187			Const	ruction
	ANNUAL PROJECT COST									2019+	2019+
	Prior	2014	2015	2016	2017	2018	2019	-		Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	Beyond 2019	Total	2019+	2019+
Property Acquisition				•		•	•		\$0	Furnishings	
Construction								\$9,900,000	\$9,900,000		· ·
Professional Services								\$100,000	\$100,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	2019+	2019+
			ANN	JAL PROJE	CT FUNDS					TOTAL PRO	JECT
Businest From View	Prior	2014	2015	2016	2017	2018	2019	D	Terel		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	Beyond 2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	construction	\$9,900,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$100,000
Unfunded								\$10,000,000	\$10,000,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUD	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$10,000,000

Project Title:	Developme		ersity Park			Par	k Impro [,]	vement		llin
Project Number:	7010-02-15						-			////
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	and 2015-2019 CIP
Detailed Project De	scription									
Benefits to the Com	nmunity									
		£	ports. This 4	0 acre site is	ideal for that	t nurnaca and				
										ies will serve the soccer ar
There has been a de football leagues in A										ies will serve the soccer ar
										ies will serve the soccer an

Project Category:	Park Improv	vement					Location Ma	ар		1	
Department:	Community	Services									1,
Project Title:	Commercial	Water Park									
Project Number:	7110-03-15										
Location:	To be deterr	nined								CITY OF A	
				1			NO				
Project Source	Dept	Bond	Citizen	Board				, ,		20	15
Check as needed	Х									CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?				MAI			a	nd
Special Status ?	Infill	LMI	ANI	SoDA				L		2015-2	2019 CIP
Check as needed											
Short Project Descrip	tion							BL	7	Project \$	Schedule
										START	FINISH
The development of the	Commercial	Motor Dark								Property /	Acquisition
The development of the	Commerciar	waler Park.									
										Const	ruction
			ANN	UAL PROJE	CT COST					2019+	2019+
	Prior	2014	2015	2016	2017	2018	2019	Beyond			al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2019+	2019+
Property Acquisition			-	-	-	•			\$0	Furnishings	& Equipment
Construction								\$11,700,000	\$11,700,000		
Professional Services								\$300,000	\$300,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0		CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	2019+	2019+
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General			-	-	-	-			\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$11,700,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$300,000
Unfunded								\$12,000,000	\$12,000,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	Equipment	\$0
			NET IMPAC	T ON OPER/	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$12,000,000

Project Title: Project Number:	Commercia 7110-03-15	I Water Park	ζ.			Parl	k Improv	ement		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	and 2015-2019 CIP

This project would be to develop a partnership with a private corporation to bring a Water Park to Abilene. This project could include single rider slides, multi rider slides, wave pools, lazy river, private cabana areas, concessions, equipment rentals, zip lines, climbing areas, spray features, ropes course, and more. This project would be similar to Splash Town or Hawaiian Falls.

Benefits to the Community

Grant residents and out of town guests the opportunity to have a family fun attraction.



Project Category:	Park Improv	/ement					Location Ma	ар		1	•
Department:	Community	Services									1
Project Title:	Rose Park A	mphitheater	Renovation		}		1		11		
Project Number:	7010-03-15	•			5		1		3 50-20		
Location:	Rose Park						an an	/	11 J	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board			The second se		110	20	15
Check as needed	Х		Х				1 4	k	1	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?		12 proved			A ROSE	Strang De	ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	-	15			()	2015-2	2019 CIP
Check as needed		Х			· /	M.			Ţ		
Short Project Descript	tion				/	5 1105.20			11(5.92	Project S	Schedule
					<i>2</i> °	CWORL				START	FINISH
Renovate the existing a	mphitheater					CW GLL			-	Property A	Acquisition
							1		H		
										Const	
				JAL PROJE			-			2019+	2019+
Project Costs	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total	Profession	al Services
	Years	Budget	Request	Request	Request	Request	Request	2019			
Property Acquisition									\$0	Furnishings	& Equipment
Construction								\$40,000	\$40,000	Oratiana	
Professional Services									\$0	Contingen	cy & Other
Furnishings & Equip.									\$0 \$0	TOTAL SO	
Contingency & Other Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	2019+	2019+
10101	Ф О	Ф О	-		÷ -	ወ	۵ 0	\$40,000	\$40,000		
				AL PROJEC						TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0		÷-
Water									\$0	Construction	\$40,000
Federal/State									\$0	Professional	,
Other									\$0	Services	\$0
Unfunded								\$40,000	\$40,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$40,000

Project Title: Project Number:	Rose Park /	•	er Renovatio	n		Parl	(Improv	ement		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	and 2015-2019 CIP

The Rose Park amphitheater is aging and it's appearance is degrading quickly. We propose using the existing foundation but replacing the back drop that is currently plexiglass with something less prone to vandals and gives an updated look. There is no stage lighting currently available at this site but this would change with this renovation to improve the appeal of promoters and programmers.

Benefits to the Community

The amphitheater is the only outdoor stage in our Parks system. Renovating would allow for more events such as small concerts and even plays for the community to enjoy.

Project Category:	Park Improv	/ement					Location Ma	ар			•
Department:	Community	Services									1,
Project Title:	South Dog F	Park									/
Project Number:	7010-04-15										
Location:	South Abiler	e Park- poss	sible SW Det	ention Pond			NO			CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board			NU			20	15
Check as needed	Х		Х							CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?				MAI			ar	nd
Special Status ?	Infill	LMI	ANI	SoDA				L		2015-2	2019 CIP
Check as needed											
Short Project Descrip	tion							BLI	2	Project S	Schedule
									2	START	FINISH
Construction of a new of	dog park in the	southern pa	rt of Abilene							Property A	Acquisition
										Const	ruction
			ANN	UAL PROJE	CT COST					2019+	2021
Project Costs	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total	Profession	al Services
-	Years	Budget	Request	Request	Request	Request	Request	2019			
Property Acquisition									\$0	Furnishings	& Equipment
Construction								\$150,000	\$150,000		
Professional Services									\$0	•	cy & Other
Furnishings & Equip.	-								\$0	2019+	2021
Contingency & Other Total	.	^	^	^			^	* 4 = 0 0 0 0	\$0	TOTAL SO	
Iotai	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	2019+	2021
				JAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	construction	\$150,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$0
Unfunded								\$150,000	\$150,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	Equipment	\$0
			NET IMPAC	T ON OPER/	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
										TOTAL	\$150,000

Project Title:	South Dog I	Park				Parl	k Improv	vement		11.
Project Number:	7010-04-15									///
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGE
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	and 2015-2019 CIP
Detailed Project De	scription									
Benefits to the Com This park would serv use for their dogs wh	e and area of th				and releave s	some stress f	rom not onl	y Camp Barke	ly but the neight	oring parks that pet owne

Project Category:	Park Improv	vement					Location M	ар			•
Department:	Community	Services			/	11		3111			1,
Project Title:	Enhance Ne	ighborhood F	Parks			inter the		Duorqueens g			/
Project Number:	7010-05-15					\searrow	11 333 ST COM		/		
Location:	City Wide				L	Burnham Ro	Annual S		- mark	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	IRondenic	Toma 1		and the second	Lincen R	20	15
Check as needed	Х		Х		s la	a source of		Lunar B		CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?		and a second as a second as		N 12th 02 0 With Hain N 12th 02 0 With Hain N 12th 02 N 12th 01 N 12th 02 N 12th 01 N 12th 02 N 12th 01 N 12th 02 N 12th 02 N 12th 02	2		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	and a second	The states		Sparson was for		2015-2	2019 CIP
Check as needed		Х			Hanna Manay		CARDON OF THE OF	and and a start			
Short Project Descrip	tion		•	•	~~.		STATE 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		CR 611 120 1270 127	Project S	Schedule
					ala f			\mathcal{Y}		START	FINISH
Enhance underdevelop	ed parks city v	vide.			Jane Sa	X			Ahotak Rid	Property A	Acquisition
							Therefore and there are an and the section of the s	B Enduatriel D		Const	ruction
			ANN	UAL PROJE	CT COST					2019	2019
	Prior	2014	2015	2016	2017	2018	2019	Beyond			al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
Property Acquisition			•	•	•		•		\$0	Furnishings	& Equipment
Construction								\$2,000,000	\$2,000,000		· ·
Professional Services								\$100,000	\$100,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000	2019	2019
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRO	JECT
Desired Free lines	Prior	2014	2015	2016	2017	2018	2019	Beyond	Tetel		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$2,000,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$100,000
Unfunded								\$2,000,000	\$2,000,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$2,100,000

Project Title: Project Number:	Enhance No 7010-05-15	eighborhood	l Parks			Park	(Improv	ement		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	and 2015-2019 CIP

Renovate existing underdeveloped parks in the city with restrooms, playgrounds, playcourts, benches, picnic tables, practice backstops and goals. These parks include North Park, MLK Park, Seabee Park, South Park and Vaughn Camp Park. 210k/ year

Benefits to the Community

The community is heavily reliant on our developed parks and upgrading some of our existing parks would reduce some of the pressure being put on these areas. It would also make these smaller parks a better destination for the neighborhood in which they reside.

Project Category:	Park Improv	/ement					Location Ma	ар			•
Department:	Community	Services									1,
Project Title:	Develop Nev	v Neighborho	ood Parks								
Project Number:	7010-06-15										
Location:	City Wide										
							NO			CITY OF A	
Project Source	Dept	Bond	Citizen	Board						20	15
Check as needed	Х		Х							CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?				MAI			ai	nd
Special Status ?	Infill	LMI	ANI	SoDA				L		2015-2	2019 CIP
Check as needed		Х									
Short Project Descrip	tion							BLI	7	Project S	Schedule
										START	FINISH
										Property	Acquisition
Aquire and develop 2-3	neighborhood	I parks and e	xpand existir	ng parks							
										Const	ruction
				UAL PROJE						2019+	2019+
	Prior	2014	2015	2016	2017	2018	2019	Beyond			al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	Profession	al Services
Property Acquisition	i our o	Budgot	Requeet	noquoor	Requeet	Request	noquoor		\$0	Furnishinas	& Equipment
Construction								\$4,000,000	\$4,000,000		
Professional Services								\$100,000	\$100,000	Contingen	cy & Other
Furnishings & Equip.									\$0		-
Contingency & Other									\$0	TOTAL S	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100,000	\$4,100,000	2019+	2019+
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$4,000,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$100,000
Unfunded								\$4,100,000	\$4,100,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100,000	\$4,100,000	Equipment	\$0
			NET IMPAC	T ON OPER/	ATING BUDO	GET				Contingency &	.
Revenue										Other	\$0
Expenditures										TOTAL	\$4,100,000

Project Title:	Develop Ne	w Neighbor	hood Parks			Parl	<pre>c Improv</pre>	ement		11.
Project Number:	7010-06-15			-					-	///
unding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100,000	and 2015-2019 CIP
Detailed Project De	scription									
Benefits to the Con			ty is address	ed in the Parl	vs Master nla		improve th	a quality of life	e for these neigh	borhoods by creating
recreational opport										

Project Category:	Park Improv	vement					Location Ma	ар			
Department:	Community	Services			谢						1,
Project Title:	· · · · ·	Amphitheate	er								
Project Number:	7010-07-15	•									
Location:	Rose Park								R.	CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board					Manage Control of Cont	20	_
Check as needed	Х		Х							CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?				*	sh -		ar	
Special Status ?	Infill	LMI	ANI	SoDA	The DE				3	2015-2	2019 CIP
Check as needed									~~~		
Short Project Descrip	tion				17 一個					Project S	chedule
								11 Land		START	FINISH
Construct a new amphi	theater at the	old Wind We	dae Sculptur	e location						Property A	cquisition
		0.0	age comptai	0.0004.011			Y///				
					max III The		///			Const	ruction
			ANN	UAL PROJE	CT COST					2019+	2019+
Project Costs	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total	Profession	al Services
Froject Costs	Years	Budget	Request	Request	Request	Request	Request	2019		2019+	2019+
Property Acquisition									\$0	Furnishings	& Equipment
Construction								\$300,000	\$300,000		
Professional Services								\$20,000	\$20,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000	2019+	2019+
				IAL PROJEC						TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$300,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$20,000
Unfunded								\$320,000	\$320,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000	Equipment	\$0
			NET IMPAC	t on oper/	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$320,000

Project Number: 7010-07-15 Total 2015 Beyond 2019 Image: Construction of the construction of th	Project Title:	Nelson Park	Amphithea	ater			Parl	k Improv	rement		11.
Years 2014 2015 2016 2017 2018 2019 2015-2019 Beyond 2019 CITE OF Matching 2015 CAPITAL BUDGE and 2015-2019 CIP So \$0 <th>Project Number:</th> <th>7010-07-15</th> <th></th> <th></th> <th></th> <th>1</th> <th></th> <th></th> <th></th> <th></th> <th>///</th>	Project Number:	7010-07-15				1					///
\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$320,000 and 2015-2019 CIP Detailed Project Description We propose using the existing foundation to build a stage and back drop. Stage lighting would be added to increase the appeal of promoters and programmers. Benefits to the Community The amphitheater at Rose Park is the only outdoor stage in our Parks system. The addition of another facility of this type would allow for more events such as concerts	Funding Request		2014	2015	2016	2017	2018	2019		Beyond 2019	Tevanine (market) - Konstani - Konstani - Konstani ana ana ana
We propose using the existing foundation to build a stage and back drop. Stage lighting would be added to increase the appeal of promoters and programmers. Benefits to the Community The amphitheater at Rose Park is the only outdoor stage in our Parks system. The addition of another facility of this type would allow for more events such as concerts		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	and
Benefits to the Community The amphitheater at Rose Park is the only outdoor stage in our Parks system. The addition of another facilty of this type would allow for more events such as concerts	Detailed Project De	scription									
	Benefits to the Con	ımunity									
	The amphitheater at	: Rose Park is the									
	The amphitheater at	: Rose Park is the									

Project Category:	Park Improv	vement					Location Ma	ар			•
Department:	Community	Services			ā		~	-		//	1,
Project Title:	Curly Hayes	Field Renov	ation		N fail St N faile	Anna and)	N 3rd 5t			/
Project Number:	7010-08-15						8 rad 50		Come de		
Location:	Rose Park					1 K		Part of the second seco		CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board			{ }	egydd Lo	8 2 of 5	20	15
Check as needed	Х		Х				/	3 70 10	10	CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?		ide			1	*	ar	nd
Special Status ?	Infill	LMI	ANI	SoDA	S Passe) & (-	2015-2	2019 CIP
Check as needed		Х				[mil]	Miles	/٢	i i		
Short Project Descript	tion					R			\$111h @	Project S	Schedule
						Jan S Han				START	FINISH
Renovate historic Curly	Have field an	d stadium			Harbort 3		5 14h St			Property A	
Renovale historic Curry	riays lielu all					5 1	word				
						Cator Cator			ł	Const	ruction
			ANN	JAL PROJE	CT COST					2019+	2019+
	Prior	2014	2015	2016	2017	2018	2019	Beyond		Profession	al Services
Project Costs	Years	Budget	Request	Request	Request	Request	Request	2019	Total	2019+	2019+
Property Acquisition			-	-	•		•		\$0	Furnishings	& Equipment
Construction								\$1,000,000	\$1,000,000		
Professional Services								\$20,000	\$20,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020,000	\$1,020,000	2019+	2019+
			ANNU	IAL PROJEC	T FUNDS					TOTAL PRO	JECT
Droiget Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond	Total		
Project Funding	Years	Budget	Request	Request	Request	Request	Request	2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$1,000,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$20,000
Unfunded								\$1,020,000	\$1,020,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020,000	\$1,020,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUDO	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$1,020,000

	Curly Hayes	s Field Rend	vation			Parl	k Improv	vement		11.
Project Number:	7010-08-15				_					////
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGE
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020,000	and 2015-2019 CIP
Detailed Project De	scription									
	-	ne site of son	ne of the grea	atest teams i	in Texas High	School histo	ry and bring	visitors to Ab	ilene, boosting t	he local economy.
Benefits to the Con Renovation would p	-	ne site of son	ne of the grea	atest teams i	in Texas High	School histo	ry and bring	; visitors to Ab	ilene, boosting t	he local economy.
	-	ne site of son	ne of the grea	atest teams i	in Texas High	School histo	ry and bring	; visitors to Ab	ilene, boosting t	he local economy.
	-	ne site of son	ne of the grea	atest teams i	in Texas High	School histo	ry and bring	; visitors to Ab	ilene, boosting t	he local economy.
	-	ne site of son	ne of the grea	atest teams i	in Texas High	School histo	ry and bring	; visitors to Ab	ilene, boosting t	he local economy.
	-	ne site of son	ne of the grea	atest teams i	in Texas High	School histo	ry and bring	; visitors to Ab	ilene, boosting t	he local economy.

Project Category:	Park Improv	vement					Location	Лар		1	•
Department:	Community	Services									1,
Project Title:	Baseball/ Sc	ftball Compl	эх								
Project Number:	7010-09-15										
Location:	Not Determi	ned									
							NC				
Project Source	Dept	Bond	Citizen	Board			1 4 4 ,			20	15
Check as needed	Х									CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?				MA	D		ar	nd
Special Status ?	Infill	LMI	ANI	SoDA						2015-2	2019 CIP
Check as needed											
Short Project Descript	tion							ABLI	7	Project S	Schedule
									2	START	FINISH
Construction of a multit		official	lav							Property A	Acquisition
Construction of a multif	ieid baseball/	sontball comp	lex							. , ,	·
										Const	uction
			ANN	UAL PROJE	CT COST					2019+	2019+
	Prior	2014	2015	2016	2017	2018	2019			Profession	
Project Costs	Years	Budget	Request	Request	Request	Request	Request	Beyond 2019	Total	2019+	2019+
Property Acquisition									\$0	Furnishings	
Construction								\$9,900,000	\$9,900,000	<u></u>	
Professional Services								\$100,000	\$100,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SO	CHEDULE
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	2019+	2019+
			ANN	JAL PROJE	CT FUNDS					TOTAL PRO	JECT
Project Funding	Prior	2014	2015	2016	2017	2018	2019	Beyond 2019	Total		
Froject Funding	Years	Budget	Request	Request	Request	Request	Request	Beyona 2019	TOLAI		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0		\$9,900,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$100,000
Unfunded		÷						\$10,000,000	\$10,000,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Equipment	\$0
Deveryor				T ON OPER	ATING BUD	GEI				Contingency & Other	\$0
Revenue											¥ -
Expenditures										TOTAL	\$10,000,000

Project Title: Project Number:	Baseball/ S	oftball Com	olex			Par	k Improv	vement		
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	and 2015-2019 CIP

Procurement of property and construction of an 8-10 field complex with artificial turf for scheduling flexiblity. All fields would have energy efficient lighting and there will be all amenities needed to make this a first class facility.

Benefits to the Community

There has been a demand for more fields in all sports. The recreation amenities will serve the baseball and softball leagues in Abilene and the surrounding area as well being a regional and statewide draw for tournaments that benefit the local economy.

Project Category:	Park Improv	vement					Location	Лар		1	
Department:	Community	Services				1		}	Y		1
Project Title:		ketball Court	Upgrade			.			(au B)		
Project Number:	7010-10-15		1.0						ENTON G		1111
Location:	541 N 8th				th Sc					CITY OF A	BILENE
Project Source	Dept	Bond	Citizen	Board	Hubby St.] ,		Costeed Dr)	20	
Check as needed	Х		Х		Nég St	N7m St			(CAPITAL	BUDGET
Project Status	Unfunded	Grant Co	nnected?			N Se Se	neves rubnes	STEVENSON		ar	d
Special Status ?	Infill	LMI	ANI	SoDA			-	1)	2015-2	019 CIP
Check as needed		Х	Х			10					
Short Project Descrip	tion				N2nd St VERA HALLANTER		4	7		Project S	chedule
					N P CI		\bigwedge			START	FINISH
Renovation of the outdo	oor basketball	court					\checkmark	See Chart	1981	Property A	cquisition
					Out 1				(
										Constr	
				UAL PROJE						2019+	2019+
Project Costs	Prior	2014	2015	2016	2017	2018	2019	Beyond 2019	Total	Profession	
-	Years	Budget	Request	Request	Request	Request	Request			2019+	2019+
Property Acquisition	_								\$0	Furnishings	& Equipment
Construction	_							\$70,000	\$70,000	Oratiana	
Professional Services	_							\$5,000	\$5,000	Contingen	cy & Other
Furnishings & Equip.									\$0		
Contingency & Other Total		* 0	* 0	\$0	* 0	<u>۴</u> ۵	* 0	¢75.000	\$0	TOTAL SC 2019+	2019+
Total	\$0	\$0	\$0	÷ -	\$0	\$0	\$0	\$75,000	\$75,000		
				JAL PROJE		-				TOTAL PRO	JECT
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property	
Bonds									\$0	Acquisition	\$0
Cert. of Obligation									\$0	Construction	
Water									\$0	Construction	\$70,000
Federal/State									\$0	Professional	
Other									\$0	Services	\$5,000
Unfunded								\$75,000	\$75,000	Furnishings &	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	Equipment	\$0
			NET IMPAC	T ON OPER	ATING BUD	GET				Contingency &	
Revenue										Other	\$0
Expenditures										TOTAL	\$75,000

Project Title: Project Number:	Carver Basketball Court Upgrade 7010-10-15				Park Improvement					
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015- 2019	Beyond 2019	CITY OF ABILENE 2015 CAPITAL BUDGET
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	and 2015-2019 CIP

Replace the light standards and fixtures with high efficiency equipment. Resurface the court, replace the goals and supports, install bleacher seating and replace the chain link fence.

Benefits to the Community

This location is a very popular spot for basketball players in the area. This would improve the appearance and quality of the facility as well as dressing up the GV Daniels recreation center's curb appeal.

OTHER IMPROVEMENTS



2015 CAPITAL BUDGET & 2015-2019 Capital Improvements Program

WATER UTILITIES PROJECTS



2015 CAPITAL BUDGET & 2015-2019 Capital Improvements Program

City of Abilene

Water Utilities Department 2015-2019 Capital Improvements Program Budget HWL 05/04/15

Reference Only 2013-2014 2015 2016 Drought Response Projects Drought Projects Project Number/Name 2015 2016 BR-13-01 DRP - Hargesheimer Improvements \$ 2,350,436.19 </th <th>2017</th> <th>2018</th> <th>2019</th> <th>Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$</th> <th>2,350,436 92,696,182 462,850 1,064,614 -</th>	2017	2018	2019	Tot \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,350,436 92,696,182 462,850 1,064,614 -
Project Number/Name Drought Projects Drought Response Projects Drought Projects First Stage Drought Projects DRP-13-01 DRP-13-01 DRP - Hargesheimer Improvements \$ 2,350,436.19 DRP-13-02 DRP - Hargesheimer Improvements \$ 92,696,182.00 DRP-13-03 DRP - Kirby Piping Improvements \$ 462,850.00 DRP-13-04 DRP - 3rd Pressure Plane Improvements \$ 1,064,613.60 DRP-13-04 DRP - Iargesheimer Concentrate Reduction \$ 3,000,000.00 DRP-14-01 DRP - Hargesheimer Concentrate Reduction \$ 2,0,000,000 DRP-14-04 DRP - Hargesheimer Expansion \$ 2,369,135.71 DRP-14-05 DRP - Margesheimer Expansion \$ 2,369,000 DRP-14-05 DRP - Nargester Plane Improvements \$ 929,000.00 DRP-14-05 DRP - Margesheimer Expansion \$ 2,369,135.71 DRP-14-05 DRP - Nargesheimer Expansion \$ 2,369,000 DRP-15-01 DRP - PK Pipeline - BRA Pipeline \$ 929,000.00 DRP-15-02 DRP - PK NTP \$ 19,365,920.50 \$ 20,000,000 DRP-15-03 DRP - Easement Acquisition \$ 10,00	2017			\$ \$ \$ \$ \$	2,350,436 92,696,182 462,850 1,064,614
Drought Response Projects First Stage Drought Projects DRP-13-01 DRP - Hargesheimer Improvements \$ 2,350,436.19 DRP-13-02 DRP - Hamby WWTP Improvements \$ 92,696,182.00 DRP-13-03 DRP - Kirby Piping Improvements \$ 462,850.00 DRP-13-04 DRP - Srid Pressure Plane Improvements \$ 1,064,613.60 DRP-13-04 DRP - Srid Pressure Plane Improvements \$ 1,064,613.60 DRP-14-01 DRP - Ivie Float Pump \$ DRP-14-01 DRP - Hargesheimer Concentrate Reduction \$ 3,000,000.00 DRP-14-02 DRP - Hargesheimer Expansion \$ 20,000,000 DRP-14-04 DRP - Amgesheimer Expansion \$ 20,000,000 DRP-14-05 DRP - Margesheimer Expansion \$ 20,000,000 DRP-14-04 DRP - Surger Plane Improvements \$ 929,000.00 DRP-14-04 DRP - Surger Plane Improvements \$ 929,000.00 DRP-14-04 DRP - Nei Pleilne - BAR Pipeline \$ 27,000,000 DRP-15-01 DRP - PK Pipeline - WCT Pipeline \$ 19,365,920.50 \$ 20,000,000 DRP - Starter Baneering \$ 10,305,300.00 \$ 19,365,920.50 \$ 2				\$ \$ \$ \$ \$	2,350,436 92,696,182 462,850 1,064,614
First Stage Drought Projects \$ 2,350,436.19 \$ DRP-13-01 DRP - Hargesheimer Improvements \$ 92,696,182.00 \$ DRP-13-02 DRP - Hamby WWTP Improvements \$ 462,850.00 \$ DRP-13-04 DRP - Stripp Teging Improvements \$ 462,850.00 \$ DRP-13-04 DRP - Stripp Teging Improvements \$ 462,850.00 \$ DRP-13-04 DRP - Stripp Teging Improvements \$ 1,064,613.60 \$ Second Stage Drought Projects \$ \$ \$ DRP-14-01 DRP - Hargesheimer Concentrate Reduction \$ 3,000,000.00 \$ DRP-14-02 DRP - Hargesheimer Expansion \$ \$ 20,000,000 \$ DRP-14-03 DRP - Hargesheimer Expansion \$ \$ 2,369,135.71 \$ DRP-14-05 DRP - Maple Street Plane Improvements \$ 929,000.00 \$ DRP-14-05 DRP - Maple Street Plane Improvements \$ 929,000.00 \$ DRP-15-01 DRP - PK Pipeline - BRA Pipeline \$ 5,000,000 \$ DRP-15-02 DRP - FK WTP \$ 19,365,92.0.5 \$ 20,000,000 \$ DRP-15-03 <td></td> <td></td> <td></td> <td>\$ \$ \$ \$ \$</td> <td>92,696,182 462,850 1,064,614</td>				\$ \$ \$ \$ \$	92,696,182 462,850 1,064,614
DRP-13-01 DRP - Hargesheimer Improvements \$ 2,350,436.19 DRP-13-02 DRP - Hamby WWTP Improvements \$ 92,696,182.00 DRP-13-03 DRP - Kirby Piping Improvements \$ 462,850.00 DRP-13-04 DRP - Srd Pressure Plane Improvements \$ 1.064,613.60 DRP-13-04 DRP - Ivie Float Pump \$ Second Stage Drought Projects <				\$ \$ \$ \$ \$	92,696,182 462,850 1,064,614
DRP-13-02 DRP - Hamby WWTP Improvements \$ 92,696,182.00 DRP-13-03 DRP - Kirby Piping Improvements \$ 462,850.00 DRP-13-04 DRP - Srid Pressure Plane Improvements \$ 1,064,613.60 DRP-13-04 DRP - Srid Pressure Plane Improvements \$ 1,064,613.60 Second Stage Drought Projects \$ 1,064,613.60 \$ 1004,613.60 DRP-14-01 DRP - Ivie Float Pump \$ 5 DRP-14-02 DRP - Hargesheimer Concentrate Reduction \$ 3,000,000.00 DRP-14-04 DRP - Hargesheimer Expansion \$ 20,000,000 DRP-14-04 DRP - Naple Street Pump Station/Dist Improvements \$ 929,000 DRP-14-04 DRP - PK Pipeline - BRA Pipeline \$ 27,000,000 DRP-15-01 DRP - PK Pipeline - WCT Pipeline \$ 5,000,000 DRP - Starter Preserver Plane \$ 19,365,920.50 \$ 20,000,000 DRP - Starter Preserver Plane \$ 19,365,920.50 \$ 20,000,000 DRP - Starter Plane \$ 19,365,920.50 \$ 20,000,000 DRP - Starter Plane \$ 19,365,920.50 \$ 20,000,000 DRP - Starter Plane \$ 19,365,920.50 \$ 20,000,000 DRP -				\$ \$ \$ \$ \$	92,696,182 462,850 1,064,614
DRP-13-03 DRP - Kirby Piping Improvements \$ 462,850.00 DRP-13-04 DRP - 3rd Pressure Plane Improvements \$ 1,064,613.60 Second Stage Drought Projects \$ 1,064,613.60 DRP-14-01 DRP - Ivie Float Pump \$ 2,000,000.00 DRP-14-02 DRP - Hargesheimer Concentrate Reduction \$ 3,000,000.00 DRP-14-03 DRP - Hargesheimer Concentrate Reduction \$ 2,369,135.71 DRP-14-04 DRP - 3rd Pressure Plane Improvements \$ 22,369,135.71 DRP-14-05 DRP - Maple Street Plane Improvements \$ 929,000.00 DRP-14-05 DRP - NE Pipeline - BRA Pipeline \$ \$ 27,000,000 DRP-15-01 DRP - PK Pipeline - BRA Pipeline \$ \$ 5,000,000 DRP-15-02 DRP - PK Pipeline - BRA Pipeline \$ \$ 5,000,000 DRP-15-03 DRP - PK WTP \$ 19,365,920.50 \$ 20,000,000 DRP-15-04 DRP - Engineering \$ 10,305,300.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$				\$ \$ \$	462,850 1,064,614
DRP-13-04 DRP - 3rd Pressure Plane Improvements \$ 1,064,613.60 Image: Constraint of the improvements \$ 1,064,613.60 Second Stage Drought Projects DRP-14-01 DRP - Ivic Float Pump \$ 1000,000.00 Image: Constraint of the improvements \$ 20,000,000 Image: Constraint of the improvements \$ 929,000,00 Image: Constraint of the improvements \$ 27,000,000 Image: Constraint of the improvements \$ 27,000,000 Image: Constraint of the improvements \$ 27,000,000 Image: Constraint of the improvements \$ 929,000,00 Image: Constraint of the improvements				\$ \$ \$	1,064,614
Second Stage Drought Projects S Image: Second Stage Drought Projects DRP-14-01 DRP - Ivie Float Pump \$				\$	
DRP-14-01 DRP - Ivie Float Pump \$			<u> </u>	\$	<u> </u>
DRP-14-01 DRP - Ivie Float Pump \$					
DRP-14-02 DRP - Hargesheimer Concentrate Reduction \$ 3,000,000.00 \$ 20,000,000 DRP-14-03 DRP - Hargesheimer Expansion \$ 20,000,000 \$ 20,000,000 \$ 20,000,000 \$ 20,000,000 \$ 20,000,000 \$ 20,000,000 \$ 20,000,000 \$ 20,000,000 \$ 20,000,000 \$ 20,000,000 \$ 20,000,000 \$ 27,000,000 \$ 27,000,000 \$ 27,000,000 \$ 27,000,000 \$ 20,000,000,00 \$ 20,000,000,00 \$ 20,000,000,00 \$ 20,200,000,000 \$ 20,200,000,000 \$ 20,200,000,00 \$ 20,200,000,00 \$ 20,200,000,00 \$ 20,200,000,00 \$ 20,200,000,00 \$ 20,200,000,00 \$ 20,200,000,00 \$ 20,200,000,00 \$ 20,200,000,00 \$ 20,200,000,00 \$ 20,200,000,00 \$ 20,200,000,00					-
DRP-14-03 DRP - Hargesheimer Expansion \$ 20,000,000 DRP-14-04 DRP - 3rd Pressure Plane Improvements \$ 2,369,135.71 D DRP-14-04 DRP - 3rd Pressure Plane Improvements \$ 929,000.00 D DRP-14-05 DRP - Maple Street Pump Station/Dist Improvements \$ 929,000.00 D DRP-15-01 DRP - PK Pipeline - BRA Pipeline \$ 27,000,000 D DRP-15-02 DRP - PK Pipeline - WCT Pipeline \$ 19,365,920.50 \$ 20,000,000 DRP-15-03 DRP - Engineering \$ 10,305,300.00 D DRP-15-04 DRP - Easement Acquisition \$ 400,000.00 \$ Total Drought Response Projects \$ 132,943,438.00 \$ 72,000,000.00 \$ Certificates of Obligation				\$	
DRP-14-04 DRP - 3rd Pressure Plane Improvements \$ 2,369,135.71 DRP-14-05 DRP - Maple Street Pump Station/Dist Improvements \$ 929,000.00 DRP-15-01 DRP - PK Pipeline - BRA Pipeline \$ \$ 27,000,000 DRP-15-02 DRP - PK WTP P \$ 19,365,920.50 \$ 20,000,000 DRP-15-03 DRP - Engineering \$ 10,303,300.00 DRP-15-04 DRP - Engineering \$ 10,304,330.00 DRP-15-04 DRP - Engineering \$ 10,304,300.00 DRP-15-04 DRP - Easement Acquisition \$ 400,000.00 Certificates of Obligation \$ 132,043,438.00 \$ 72,000,000.00 \$					3,000,000
DRP-14-05 DRP - Maple Street Pump Station/Dist Improvements \$ 929,000.00 \$ \$ DRP-15-01 DRP - PK Pipeline - BRA Pipeline \$ \$ 27,000,000 \$ <td></td> <td></td> <td></td> <td>\$</td> <td>20,000,000</td>				\$	20,000,000
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DRP - PK Pipeline - WCT Pipeline \$ 5,000,000 DRP-15-02 DRP - FK WTP \$ 19,365,920.50 \$ 20,000,000 DRP-15-03 DRP - Engineering \$ 10,305,300.00 DRP-15-04 DRP - Engineering \$ 400,000.00 DRP-15-04 DRP - Easement Acquisition \$ 400,000.00 Total Drought Response Projects \$ 132,943,438.00 \$ 72,000,000.00 \$ 5 Certificates of Obligation				\$	929,000
DRP - PK Pipeline - WCT Pipeline \$ 5,000,000 DRP-15-02 DRP - FK WTP \$ 19,365,920.50 \$ 20,000,000 DRP-15-03 DRP - Engineering \$ 10,305,300.00 DRP-15-04 DRP - Easement Acquisition \$ 400,000.00 Total Drought Response Projects \$ 132,943,438.00 \$ 72,000,000.00 \$ \$ Certificates of Obligation				\$	27,000,000
DRP-15-02 DRP - PK WTP \$ 19,365,920.50 \$ 20,000,000 DRP-15-03 DRP - Engineering \$ 10,305,300,00 DRP-15-04 DRP - Easement Acquisition \$ 400,000.00 Total Drought Response Projects \$ 132,943,438.00 \$ 72,000,000.00 \$ \$ Certificates of Obligation \$ 130,000,000.00 \$ 67,000,000.00 \$				-	
DRP-15-03 DRP - Engineering \$ 10,305,300.00 DRP-15-04 DRP - Easement Acquisition \$ 400,000.00			-	\$	39,365,921
DRP-15-04 DRP - Easement Acquisition \$ 400,000.00 Total Drought Response Projects \$ 132,943,438.00 \$ 72,000,000.00 \$ - \$ Certificates of Obligation \$ 130,000,000.00 \$ 67,000,000.00 \$		1	1	\$	10,305,300
Total Drought Response Projects \$ 132,943,438.00 \$ 72,000,000.00 \$ - \$ Certificates of Obligation \$ 130,000,000.00 \$ 67,000,000.00 \$ \$		1	1	\$	400,000
Certificates of Obligation <u>\$ 130,000,000.00</u> \$ 67,000,000.00	\$ -	\$ -	s -		204,943,438
	Ŷ	Ψ	Ŷ	Ψ	2010 10,100
$Casi \phi = 2,775,750,00 \phi = 5,000,000,000$					
Non-Drought CIP Projects			1	1	
Water Administration					
Water Auministration				¢	
Water Production				φ	
Water Frometron Water Frometron Water From View Company Compan				¢	4,000,000
			+	\$	
	¢ 2,000,000			\$	1,000,000
8030-17-01 Lake Abilene Dam & Levee Maintenance \$	\$ 3,000,000			\$	3,000,000
8030-18-01 Phantom Intake Structure Improvements		\$ 2,000,000		\$	2,000,000
				\$	-
		L		\$	
Water Treatment					
8040-15-01 Monofill Sludge Disposal Site \$ 1,250,000				\$	1,250,000
8040-15-02 NE-WTP Clearwell 5.0 MG \$ 1,500,000		l		\$	1,500,000
8040-15-03 SCADA System Upgrades \$	\$ 1,500,000	\$ 1,500,000		\$	3,000,000
		L		\$	-
				\$	-
Water Distribution					
8050-16-01 Elmdale Pump Station \$ 2,000,000 \$ 1,000,000		l		\$	3,000,000
8050-17-01 Dyess 16" Relocation \$	\$ 1,500,000	L		\$	1,500,000
8050-17-02 Buffalo Gap 20" replacement		\$ 1,500,000		\$	1,500,000
8050-17-03 Prison Parallel Line Install		\$ 1,000,000		\$	1,000,000
8050-1901 Automated Metering Infrastructure (AMI)			\$ 5,000,000	\$	5,000,000
				\$	-
Wastewater Collection					
8060-16-01 SSOI - Slipline Upgrades \$ 1,000,000			\$ 1,000,000	\$	2,000,000
8060-17-01 SSOI - Sewer Rehab \$	\$ 500,000	\$ 500,000		\$	1,000,000
		1		\$	-
		Í	1	\$	-
		Í		\$	-
Wastewater Treatment				\$	2,000,000
Wastewater Treatment S 2,000,000 8070-16-01 Buck Creek PS Rehab \$ \$ 2,000,000			1	\$	-
		1		\$	32,750,000
8070-16-01 Buck Creek PS Rehab \$ 2,000,000	\$ 6.500,000	\$ 6.500,000	S 6.000.000		
8070-16-01 Buck Creek PS Rehab \$ 2,000,000 TOTAL \$ - \$ 7,000,000 \$ 6,750,000 \$, , ,	\$	29.750.000
8070-16-01 Buck Creek PS Rehab TOTAL \$ - \$ 7,000,000 \$ 6,750,000 \$ Bond/CO Financing \$ 5,000,000 \$ 5,750,000 \$, , ,		29,750,000
8070-16-01 Buck Creek PS Rehab TOTAL - \$ 7,000,000 \$ 6,750,000 \$ Bond/CO Financing \$ 5,000,000 \$ 5,750,000 \$ Cash Financing \$ 2,000,000 \$ 1,000,000 \$	\$ 6,500,000	\$ 6,500,000	\$ 6,000,000	\$	3,000,000
8070-16-01 Buck Creek PS Rehab TOTAL \$ - \$ 7,000,000 \$ 6,750,000 \$ Bond/CO Financing \$ 5,000,000 \$ 5,750,000 \$			\$ 6,000,000	\$	
8070-16-01 Buck Creek PS Rehab TOTAL \$ - \$ 7,000,000 \$ 6,750,000 \$ Bond/CO Financing Cash Financing \$ 2,000,000 \$ 5,750,000 \$	\$ 6,500,000	\$ 6,500,000	\$ 6,000,000	\$	3,000,000
8070-16-01 Buck Creek PS Rehab \$ 2,000,000 TOTAL \$ - \$ 7,000,000 \$ Bond/CO Financing Cash Financing \$ 5,000,000 \$ 5,750,000 \$ \$ - \$ 2,000,000 \$ 5,750,000 \$ \$ - \$ 2,000,000 \$ 5,750,000 \$ \$ - \$ 2,000,000 \$ 1,000,000 \$	\$ 6,500,000 \$ 6,500,000	\$ 6,500,000 \$ 6,500,000	\$ 6,000,000	\$ \$	3,000,000 32,750,000
8070-16-01 Buck Creek PS Rehab \$ 2,000,000 TOTAL - \$ 7,000,000 \$ 6,750,000 \$ Bond/CO Financing Cash Financing \$ 5,000,000 \$ 5,750,000 \$ Source \$ 2,000,000 \$ 1,000,000 \$ \$	\$ 6,500,000 \$ 6,500,000	\$ 6,500,000 \$ 6,500,000 \$ 6,000,000	\$ 6,000,000 \$ 6,000,000 \$ 5,000,000	\$ \$ \$	3,000,000