

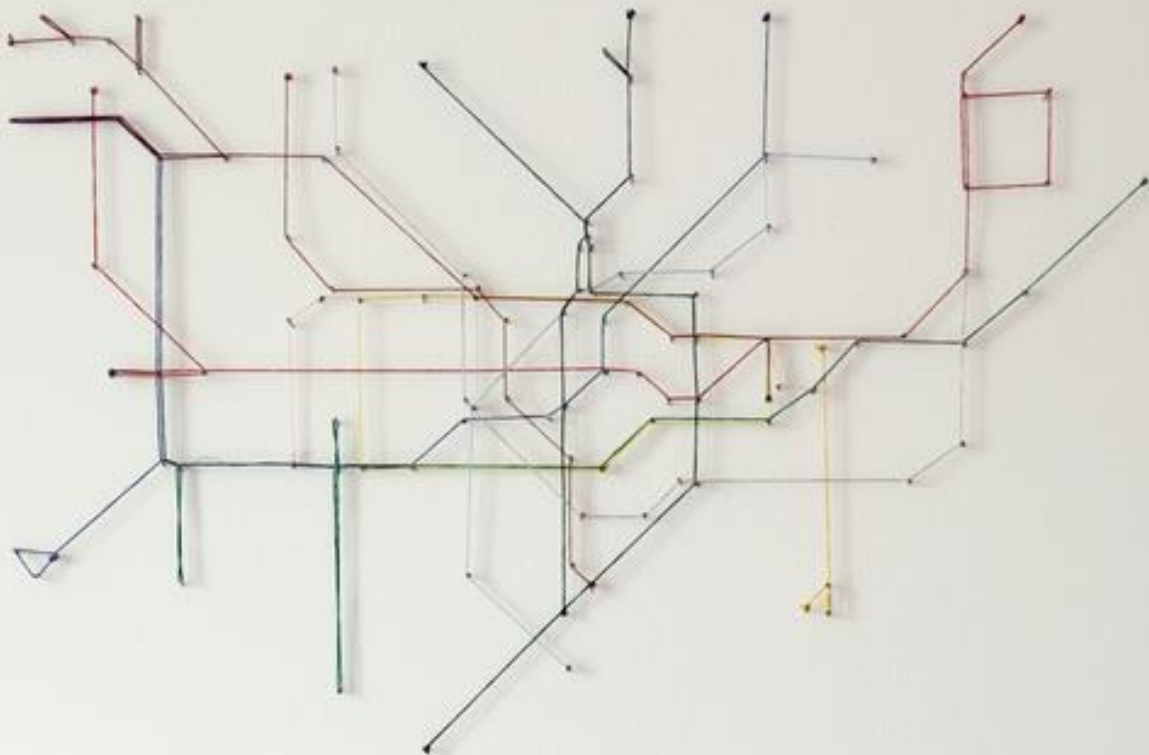


CITY OF ABILENE

2015 – 2019

CAPITAL IMPROVEMENTS PROGRAM

Draft



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 Capital Budget. 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.

Updated 05/07/15

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	To	October 31	Request to citizens for project suggestions
December 1			Public hearing at the Planning and Zoning Commission meeting for citizen input
November 4	To	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	To	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)

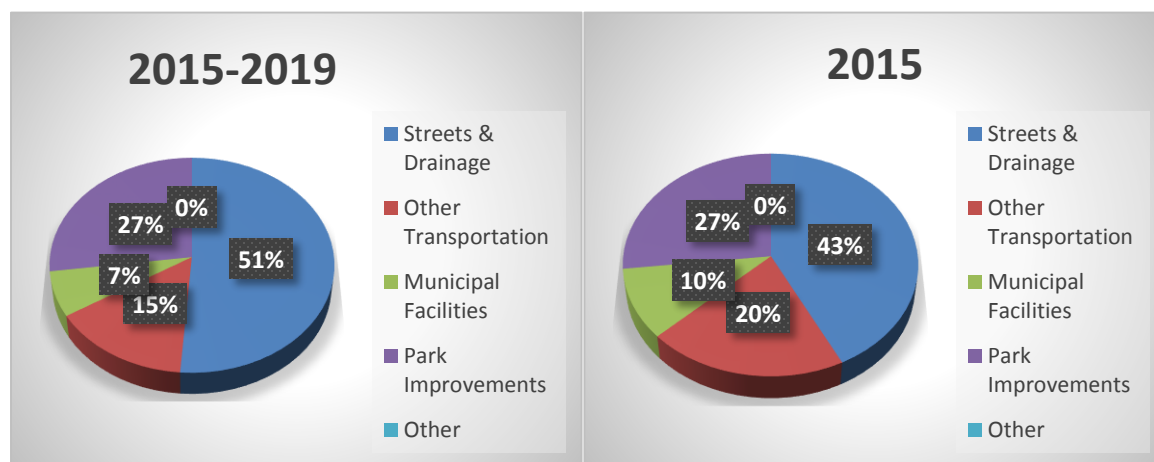
FINANCING THE CIP

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:

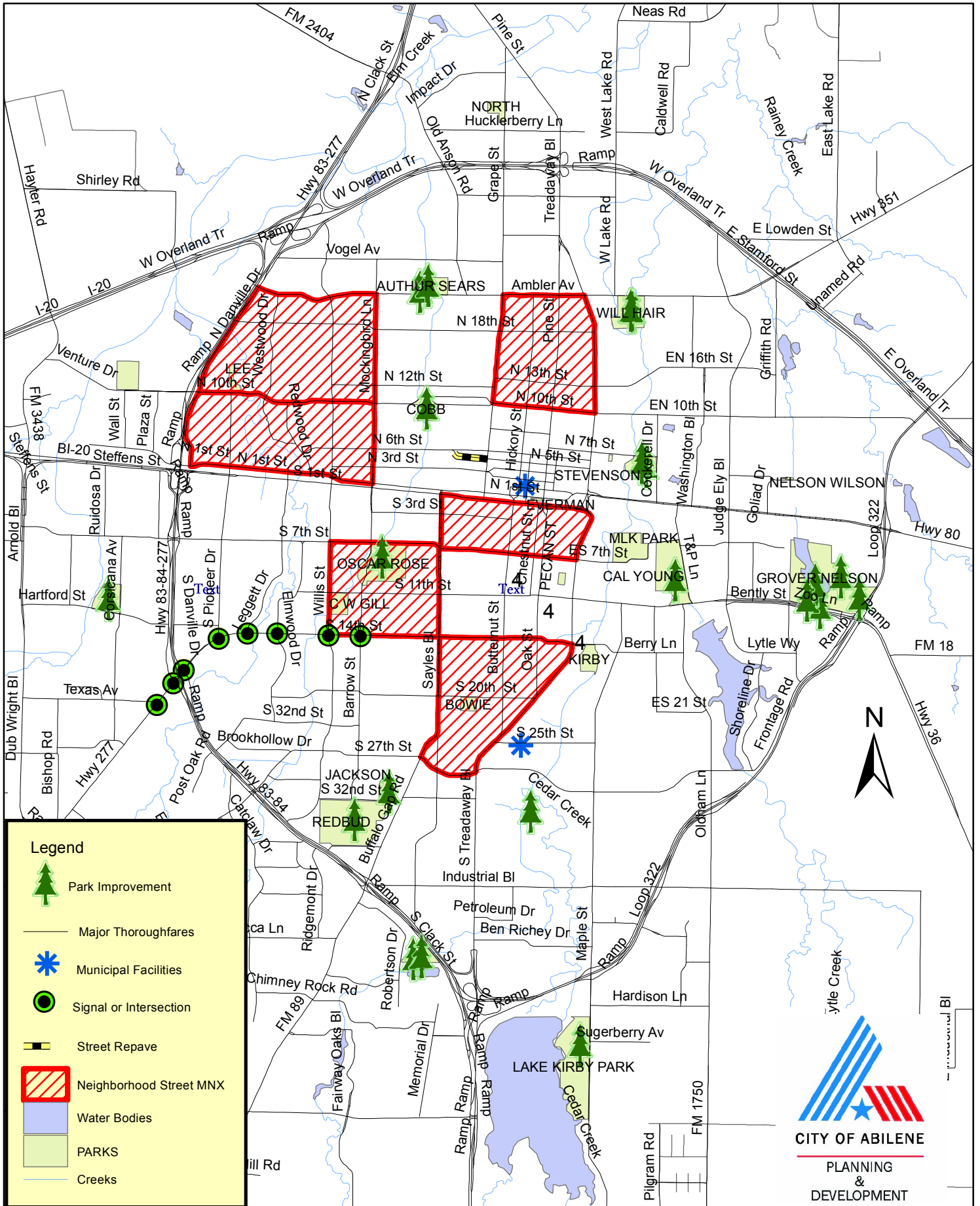
Danette Dunlap, City Secretary

Norm Archibald, Mayor

APPROVED:

Dan Santee, City Attorney

2015-2019 CIP Funded List



2015-2019 CIP Proposed Funded Projects

PG	Project #	Project 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 \$↑				572,000	
02-09	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 ☉	87,000	25,000	80,000	125,000 ☉	50,000 ☉	367,000	750,000
03-03	3010 04-08	Sidewalk Construction Program ☉	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 \$↑	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 \$↑					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 Protocol Limit			\$ 1,900,000	1,995,000	2,310,000	2,415,000	2,520,000	11,235,000	

Total Unfunded	
☉ →	Project Delay Ω↑ Move from Unfunded List
←☉	Project Acceleration ↔ Project Split
\$↑	Cost Increase ✕↑ Scope Increase
\$↓	Cost Decrease ✕↓ Scope Decrease
☉	Recurring Project

	New or Unfunded being requested before 2019
	Increased Cost
	Decreased Cost
	Request for Acceleration
	Request for Delay
	Graduated from Unfunded List

2015 Unfunded Projects List

<u>Page #</u>	<u>Project #</u>	<u>Project Description</u>	<u>Unfunded</u>	<u>Dept</u>	<u>Project</u>
Streets and Drainage					
02-11	4040-03-08	Griffith Road Widening	\$2,637,000	PW - St	D
02-12	4040-17-08	North 13th Street Reconstruction	\$602,000	PW - St	D
02-13	4040-03-10	Rex Allen Reconstruction	\$278,000	PW-St	D
02-14	4030-01-06	Traffic Signal Improvements	\$740,000	PW-St	C
02-15	4020-11-99	Meadow Dr. Reconstruction	\$933,000	PW - St	DC
02-16	4020-04-05	Grape St Reconstruction	\$1,508,000	PW-St	D
02-17	4020-02-09	McGee Dr. Rehab	\$264,000	PW - St	C
02-18	4010-04-98	Bridge Replacement - ES 7th St. to Cedar Creek	\$690,000	PW - St	D
02-19 thru 21	4020-01-14	Neighborhood Area N1	\$1,155,000	PW-St	D
02-19 thru 21	4020-03-14	Neighborhood Area N3	\$1,680,000	PW-St	D
02-19 thru 21	4020-04-14	Neighborhood Area N4	\$1,785,000	PW-St	D
02-19 thru 21	4020-05-14	Neighborhood Area N5	\$945,000	PW-St	D
02-19 thru 21	4020-06-14	Neighborhood Area N6	\$1,890,000	PW-St	D
02-19 thru 21	4020-07-14	Neighborhood Area N7	\$105,000	PW-St	D
02-19 thru 21	4020-08-14	Neighborhood Area N8	\$1,155,000	PW-St	D
02-19 thru 21	4020-12-14	Neighborhood Area N12	\$1,575,000	PW-St	D
02-19 thru 21	4020-13-14	Neighborhood Area N13	\$2,100,000	PW-St	D
02-19 thru 21	4020-14-14	Neighborhood Area N14	\$840,000	PW-St	D
02-19 thru 21	4020-15-14	Neighborhood Area N15	\$420,000	PW-St	D
02-19 thru 21	4020-16-14	Neighborhood Area N16	\$840,000	PW-St	D
02-19 thru 21	4020-17-14	Neighborhood Area N17	\$105,000	PW-St	D
02-19 thru 21	4020-51-14	Neighborhood Area S1	\$945,000	PW-St	D
02-19 thru 21	4020-52-14	Neighborhood Area S2	\$1,785,000	PW-St	D
02-19 thru 21	4020-53-14	Neighborhood Area S3	\$840,000	PW-St	D
02-19 thru 21	4020-55-14	Neighborhood Area S5	\$1,365,000	PW-St	D
02-19 thru 21	4020-56-14	Neighborhood Area S6	\$210,000	PW-St	D
02-19 thru 21	4020-57-14	Neighborhood Area S7	\$2,205,000	PW-St	D
02-19 thru 21	4020-58-14	Neighborhood Area S8	\$1,575,000	PW-St	D
02-19 thru 21	4020-59-14	Neighborhood Area S9	\$1,680,000	PW-St	D
02-19 thru 21	4020-61-14	Neighborhood Area S11	\$2,205,000	PW-St	D
02-19 thru 21	4020-62-14	Neighborhood Area S12	\$1,260,000	PW-St	D
02-19 thru 21	4020-63-14	Neighborhood Area S13	\$1,890,000	PW-St	D
02-19 thru 21	4020-64-14	Neighborhood Area S14	\$420,000	PW-St	D
02-19 thru 21	4020-65-14	Neighborhood Area S15	\$3,255,000	PW-St	D
02-19 thru 21	4020-68-14	Neighborhood Area S18	\$525,000	PW-St	D
02-19 thru 21	4020-69-14	Neighborhood Area S19	\$1,195,000	PW-St	D
02-19 thru 21	4020-70-14	Neighborhood Area S20	\$1,995,000	PW-St	D
02-19 thru 21	4020-71-14	Neighborhood Area S21	\$1,470,000	PW-St	D
02-19 thru 21	4020-72-14	Neighborhood Area S22	\$1,260,000	PW-St	D
02-19 thru 21	4020-73-14	Neighborhood Area S23	\$3,990,000	PW-St	D
02-19 thru 21	4020-74-14	Neighborhood Area S24	\$315,000	PW-St	D
02-19 thru 21	4020-75-14	Neighborhood Area S25	\$945,000	PW-St	D
02-22	01/11/3010	Chestnut-Oak 2-WAY Conversion	\$723,000	P&DS	DB
Subtotal - Street Improvements			\$54,300,000		
PAGE SUB - TOTAL			\$54,300,000		

2015 Unfunded Projects List

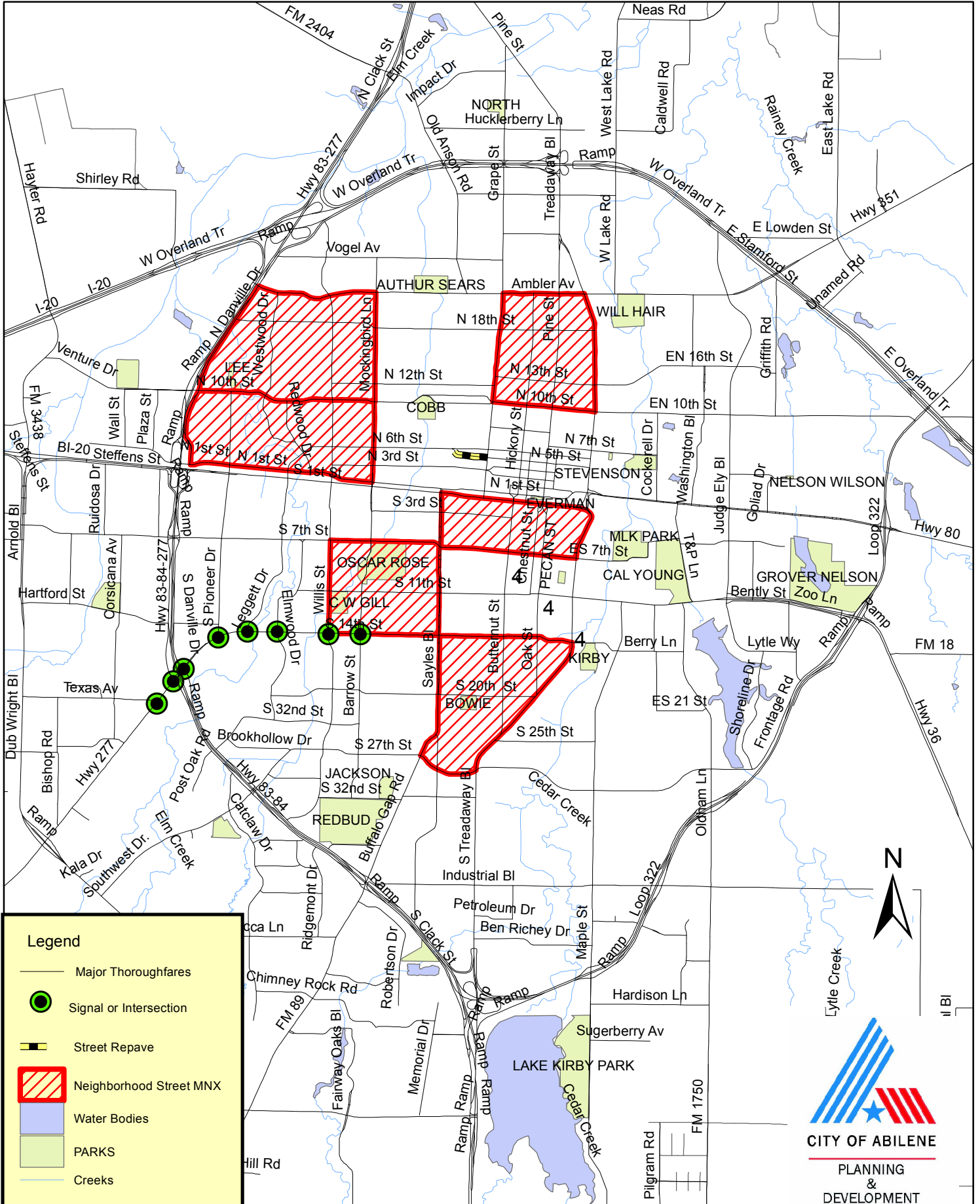
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02-19 thru 21	4020-13-14	Neighborhood Area N13	\$2,100,000	PW-St	D
02-19 thru 21	4020-14-14	Neighborhood Area N14	\$840,000	PW-St	D
02-19 thru 21	4020-15-14	Neighborhood Area N15	\$420,000	PW-St	D
02-19 thru 21	4020-16-14	Neighborhood Area N16	\$840,000	PW-St	D
02-19 thru 21	4020-17-14	Neighborhood Area N17	\$105,000	PW-St	D
02-19 thru 21	4020-51-14	Neighborhood Area S1	\$945,000	PW-St	D
02-19 thru 21	4020-52-14	Neighborhood Area S2	\$1,785,000	PW-St	D
02-19 thru 21	4020-53-14	Neighborhood Area S3	\$840,000	PW-St	D
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02-19 thru 21	4020-61-14	Neighborhood Area S11	\$2,205,000	PW-St	D
02-19 thru 21	4020-62-14	Neighborhood Area S12	\$1,260,000	PW-St	D
02-19 thru 21	4020-63-14	Neighborhood Area S13	\$1,890,000	PW-St	D
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02-19 thru 21	4020-75-14	Neighborhood Area S25	\$945,000	PW-St	D
02-22	01/11/3010	Chestnut-Oak 2-WAY Conversion	\$723,000	P&DS	DB
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PAGE SUB - TOTAL			\$54,300,000		


STREETS & DRAINAGE






**2015 CAPITAL BUDGET
&
2015-2019 Capital Improvements Program**


Streets and Drainage






Project Category: Streets and Drainage		Location Map								 <p>CITY OF ABILENE</p> <p>2015</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2015-2019 CIP</p>	
Department: Public Works											
Project Title: N2 Westwood-Richland South Area MNX											
Project Number: 4040-02-11											
Location: Bounded by N. Danville, N. 10th, N. Mockingbird, and N. 1st											
Project Source	Dept	Bond	Citizen	Board							
Check as needed	X										
Project Status	Delayed	Grant Connected?		No							
Special Status ?	Infill	LMI	ANI	SoDA							
Check as needed	X										
Short Project Description											
The streets bounded by N. Danville, N. 10th, N. Mockingbird, and N. 1st are in need of rehabilitation and maintenance.											
ANNUAL PROJECT COST										Project Schedule	
										START	FINISH
										Property Acquisition	
										N/A	N/A
										Construction	
										2018	2019+
										Professional Services	
										N/A	N/A
										Furnishings & Equipment	
										N/A	N/A
										Contingency & Other	
										2018	2019+
										TOTAL SCHEDULE	
										2018	2019+
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0		
Cert. of Obligation						\$315,000			\$315,000	Construction	\$2,100,000
Water									\$0		
Federal/State									\$0	Professional Services	\$0
Other									\$0		
Unfunded								\$1,890,000	\$1,890,000	Furnishings & Equipment	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$1,890,000	\$2,205,000	TOTAL	\$2,205,000
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	\$105,000
Expenditures										TOTAL	\$2,205,000


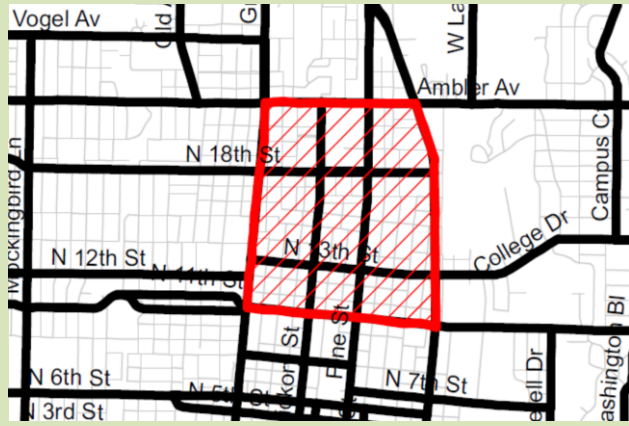
Project Title:	N2 Westwood-Richland South Area MNX				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP																	
Project Number:	4040-02-11																										
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019																		
	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$315,000	\$1,890,000																		
Detailed Project Description																											
<p>Rehabilitation and maintenance of streets in the Westwood Richland 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.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;">Phase I (2015)</td> <td style="text-align: center;">Future Phase</td> </tr> <tr> <td>Roadway Repaving</td> <td style="text-align: center;">\$ 75,000</td> <td style="text-align: center;">\$ 450,000</td> </tr> <tr> <td>Roadway Surface Sealing</td> <td style="text-align: center;">\$ 150,000</td> <td style="text-align: center;">\$ 900,000</td> </tr> <tr> <td>Drainage Improvements:</td> <td style="text-align: center;">\$ 75,000</td> <td style="text-align: center;">\$ 450,000</td> </tr> <tr> <td>Sidewalk Construction:</td> <td style="text-align: center;">To be determined</td> <td style="text-align: center;">To be determined</td> </tr> <tr> <td>Sidewalk Fund:</td> <td style="text-align: center;">\$ 15,000</td> <td style="text-align: center;">\$ 90,000</td> </tr> </table>											Phase I (2015)	Future Phase	Roadway Repaving	\$ 75,000	\$ 450,000	Roadway Surface Sealing	\$ 150,000	\$ 900,000	Drainage Improvements:	\$ 75,000	\$ 450,000	Sidewalk Construction:	To be determined	To be determined	Sidewalk Fund:	\$ 15,000	\$ 90,000
	Phase I (2015)	Future Phase																									
Roadway Repaving	\$ 75,000	\$ 450,000																									
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Drainage Improvements:	\$ 75,000	\$ 450,000																									
Sidewalk Construction:	To be determined	To be determined																									
Sidewalk Fund:	\$ 15,000	\$ 90,000																									
Benefits to the Community																											
<p>The pavement, drainage, and sidewalks in this neighborhood will be improved as indicated.</p>																											


Project Category: Streets and Drainage		Location Map								 <p>CITY OF ABILENE</p> <p>2015</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2015-2019 CIP</p>									
Department: Public Works																			
Project Title: S10 Sayles Blvd Neighborhood-South																			
Project Number: 4040-03-11																			
Location: Bounded by Sayles, Willis, S. 7th, and S. 14th (S10)																			
Project Source	Dept	Bond	Citizen	Board								Project Schedule							
Check as needed	x											START	FINISH						
Project Status	Delayed	Grant Connected?		No								Property Acquisition							
Special Status ?	Infill	LMI	ANI	SoDA								N/A	N/A						
Check as needed		X										Construction							
Short Project Description										2018+		2019+							
The streets bounded by Sayles, S Treadaway, South 27th, and South 14th are in need of rehabilitation and will be provided maintenance. Where feasible sidewalk improvements are anticipated and local drainage issues will be addressed.										Professional Services		N/A		N/A					
ANNUAL PROJECT COST										Furnishings & Equipment									
Project Costs	Prior Years									2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL SCHEDULE	
Property Acquisition																	\$0	2018+	2019+
Construction														\$506,000	\$476,000	\$418,000	\$1,400,000	N/A	N/A
Professional Services																	\$0	Contingency & Other	
Furnishings & Equip.																	\$0	2018+	2019+
Contingency & Other														\$26,000	\$24,000	\$20,000	\$70,000	TOTAL SCHEDULE	
Total	\$0									\$0	\$0	\$0	\$0	\$532,000	\$500,000	\$438,000	\$1,470,000	2018+	2019+
ANNUAL PROJECT FUNDS										TOTAL PROJECT									
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total										
General									\$0	Property Acquisition	\$0								
Bonds									\$0	Construction	\$1,400,000								
Cert. of Obligation						\$532,000	\$500,000		\$1,032,000	Professional Services	\$0								
Water									\$0	Furnishings & Equipment	\$0								
Federal/State									\$0										
Other									\$0										
Unfunded								\$438,000	\$438,000										
Total	\$0	\$0	\$0	\$0	\$0	\$532,000	\$500,000	\$438,000	\$1,470,000										
NET IMPACT ON OPERATING BUDGET										Contingency & Other									
Revenue											\$70,000								
Expenditures										TOTAL	\$1,470,000								

Project Title:	S10 Sayles Blvd Neighborhood-South				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP																							
Project Number:	4040-03-11																																
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019																								
	\$0	\$0	\$0	\$0	\$0	\$532,000	\$500,000	\$1,032,000	\$438,000																								
Detailed Project Description																																	
<p>Rehabilitation 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.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;">Phase I (2018)</td> <td style="text-align: center;">Phase 2 (2019)</td> <td style="text-align: center;">Future Phase</td> </tr> <tr> <td>Roadway Repaving</td> <td style="text-align: center;">\$127,000</td> <td style="text-align: center;">\$119,000</td> <td style="text-align: center;">\$104,000</td> </tr> <tr> <td>Roadway Surface Sealing</td> <td style="text-align: center;">\$252,000</td> <td style="text-align: center;">\$238,000</td> <td style="text-align: center;">\$210,000</td> </tr> <tr> <td>Drainage Improvements:</td> <td style="text-align: center;">\$127,000</td> <td style="text-align: center;">\$119,000</td> <td style="text-align: center;">\$104,000</td> </tr> <tr> <td>Sidewalk Construction:</td> <td style="text-align: center;">To be determined</td> <td style="text-align: center;">To be determined</td> <td style="text-align: center;">To be determined</td> </tr> <tr> <td>Sidewalk Fund:</td> <td style="text-align: center;">\$26,000</td> <td style="text-align: center;">\$24,000</td> <td style="text-align: center;">\$20,000</td> </tr> </table>											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	Drainage Improvements:	\$127,000	\$119,000	\$104,000	Sidewalk Construction:	To be determined	To be determined	To be determined	Sidewalk Fund:	\$26,000	\$24,000	\$20,000
	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																														
Drainage Improvements:	\$127,000	\$119,000	\$104,000																														
Sidewalk Construction:	To be determined	To be determined	To be determined																														
Sidewalk Fund:	\$26,000	\$24,000	\$20,000																														
Benefits to the Community																																	
<p>The pavement, drainage, and sidewalks in this neighborhood will be improved as indicated.</p>																																	


Project Category: Streets and Drainage		<div style="text-align: center;">  <p>2015 CAPITAL BUDGET and 2015-2019 CIP</p> </div>																	
Department: Public Works																			
Project Title: Westwood-Richland North Area Street (N11)																			
Project Number: 4040-04-11																			
Location: bounded by N. Danville, N. 10th, N. Mockingbird, and Ambler (N11)																			
Project Source	Dept									Bond	Citizen	Board							
Check as needed	X																		
Project Status	Delayed									Grant Connected?	No								
Special Status ?	Infill									LMI	ANI	SoDA							
Check as needed																			
Short Project Description		<div style="text-align: center;">  </div>																	
The Streets bounded by N. Danville, N. 10th, N. Mockingbird, and Ambler are in need of rehabilitation and maintenance.																			
ANNUAL PROJECT COST																			
Project Costs	Prior Years									2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Project Schedule	
Property Acquisition																	\$0	START	FINISH
Construction															\$300,000	\$2,200,000	\$2,500,000	Property Acquisition	
Professional Services																	\$0	N/A	N/A
Furnishings & Equip.																	\$0	Construction	
Contingency & Other															\$15,000	\$110,000	\$125,000	2019	2019+
Total	\$0									\$0	\$0	\$0	\$0	\$0	\$315,000	\$2,310,000	\$2,625,000	TOTAL SCHEDULE	
										2019	2019+								
ANNUAL PROJECT FUNDS										TOTAL PROJECT									
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total										
General									\$0	Property Acquisition	\$0								
Bonds									\$0	Construction	\$2,500,000								
Cert. of Obligation							\$315,000		\$315,000	Professional Services	\$0								
Water									\$0	Furnishings & Equipment	\$0								
Federal/State									\$0	Contingency & Other	\$125,000								
Other									\$0	TOTAL	\$2,625,000								
Unfunded								\$2,310,000	\$2,310,000										
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$2,310,000	\$2,625,000										
NET IMPACT ON OPERATING BUDGET																			
Revenue																			
Expenditures																			

Project Title:	Westwood-Richland North Area Street (N11)				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP																	
Project Number:	4040-04-11																										
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019																		
	\$0	\$0	\$0	\$0	\$0	\$0	\$315,000	\$315,000	\$2,310,000																		
Detailed Project Description																											
<p>Rehabilitation and maintenance of streets in the Westwood Richland 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.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;">Phase I (2019)</td> <td style="text-align: center;">Future Phase</td> </tr> <tr> <td>Roadway Paving:</td> <td style="text-align: center;">\$ 75,000</td> <td style="text-align: center;">\$ 550,000</td> </tr> <tr> <td>Roadway Surface Sealing</td> <td style="text-align: center;">\$ 150,000</td> <td style="text-align: center;">\$1,100,000</td> </tr> <tr> <td>Drainage Improvements:</td> <td style="text-align: center;">\$ 75,000</td> <td style="text-align: center;">\$ 550,000</td> </tr> <tr> <td>Sidewalk Construction:</td> <td style="text-align: center;">To be determined</td> <td style="text-align: center;">To be determined</td> </tr> <tr> <td>Sidewalk Fund:</td> <td style="text-align: center;">\$ 15,000</td> <td style="text-align: center;">\$ 110,000</td> </tr> </table>											Phase I (2019)	Future Phase	Roadway Paving:	\$ 75,000	\$ 550,000	Roadway Surface Sealing	\$ 150,000	\$1,100,000	Drainage Improvements:	\$ 75,000	\$ 550,000	Sidewalk Construction:	To be determined	To be determined	Sidewalk Fund:	\$ 15,000	\$ 110,000
	Phase I (2019)	Future Phase																									
Roadway Paving:	\$ 75,000	\$ 550,000																									
Roadway Surface Sealing	\$ 150,000	\$1,100,000																									
Drainage Improvements:	\$ 75,000	\$ 550,000																									
Sidewalk Construction:	To be determined	To be determined																									
Sidewalk Fund:	\$ 15,000	\$ 110,000																									
Benefits to the Community																											
<p>Pavement, drainage, and sidewalk improvements will be provided as indicated.</p>																											


Project Category: Streets and Drainage		Location Map								 2015 CAPITAL BUDGET and 2015-2019 CIP							
Department: Public Works																	
Project Title: College North Area MNX (N9)																	
Project Number: 4040-06-11																	
Location: Bounded by Treadaway, Ambler, Grape, and N. 10th.																	
Project Source	Dept	Bond	Citizen	Board													
Check as needed	x																
Project Status	Unchanged	Grant Connected?		No													
Special Status ?	Infill	LMI	ANI	SoDA													
Check as needed	X	X	X														
Short Project Description																	
The streets bounded by Treadaway, Ambler, Grape and N 10th will be provided maintenance. A new sidewalk section is anticipated and local drainage issues will be addressed.																	
ANNUAL PROJECT COST																	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request							2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Project Schedule	
Property Acquisition															\$0	START	FINISH
Construction					\$438,000			\$1,262,000	\$1,700,000	Property Acquisition							
Professional Services									\$0	N/A	N/A						
Furnishings & Equip.									\$0	Construction							
Contingency & Other					\$22,000			\$63,000	\$85,000	2017+	2019+						
Total	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$1,325,000	\$1,785,000	Professional Services							
ANNUAL PROJECT FUNDS										Furnishings & Equipment							
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT							
General									\$0								
Bonds									\$0	Property Acquisition	\$0						
Cert. of Obligation					\$460,000				\$460,000	Construction	\$1,700,000						
Water									\$0	Professional Services	\$0						
Federal/State									\$0	Furnishings & Equipment	\$0						
Other									\$0	TOTAL SCHEDULE							
Unfunded								\$1,325,000	\$1,325,000	2017	2019+						
Total	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$1,325,000	\$1,785,000	TOTAL PROJECT							
NET IMPACT ON OPERATING BUDGET										Contingency & Other							
Revenue											\$85,000						
Expenditures										TOTAL	\$1,785,000						

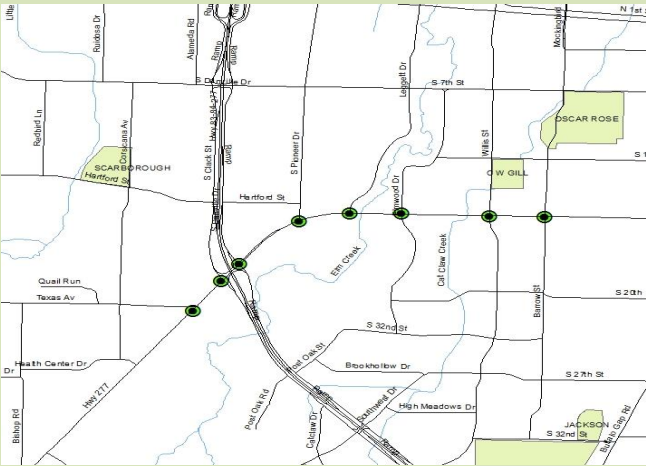

Project Title:	College North Area MNX (N9)				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP																	
Project Number:	4040-06-11																										
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019																		
	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$460,000	\$1,325,000																		
Detailed Project Description																											
<p>Rehabilitation and maintenance of streets in the N College 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.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;">Phase 1 (2017)</td> <td style="text-align: center;">Future Phase</td> </tr> <tr> <td>Roadway Paving :</td> <td style="text-align: right;">\$109,000</td> <td style="text-align: right;">\$ 316,000</td> </tr> <tr> <td>Roadway Surface Sealing</td> <td style="text-align: right;">\$220,000</td> <td style="text-align: right;">\$630,000</td> </tr> <tr> <td>Drainage Improvements:</td> <td style="text-align: right;">\$109,000</td> <td style="text-align: right;">\$ 316,000</td> </tr> <tr> <td>Sidewalk Construction :</td> <td style="text-align: center;">To be determined</td> <td style="text-align: center;">To be determined</td> </tr> <tr> <td>Sidewalk Fund :</td> <td style="text-align: right;">\$ 22,000</td> <td style="text-align: right;">\$63,000</td> </tr> </table>											Phase 1 (2017)	Future Phase	Roadway Paving :	\$109,000	\$ 316,000	Roadway Surface Sealing	\$220,000	\$630,000	Drainage Improvements:	\$109,000	\$ 316,000	Sidewalk Construction :	To be determined	To be determined	Sidewalk Fund :	\$ 22,000	\$63,000
	Phase 1 (2017)	Future Phase																									
Roadway Paving :	\$109,000	\$ 316,000																									
Roadway Surface Sealing	\$220,000	\$630,000																									
Drainage Improvements:	\$109,000	\$ 316,000																									
Sidewalk Construction :	To be determined	To be determined																									
Sidewalk Fund :	\$ 22,000	\$63,000																									
Benefits to the Community																											
<p>The pavement, drainage, and sidewalks in this neighborhood will be improved as indicated.</p>																											


Project Category: Streets and Drainage		<div style="text-align: center;"> </div>								<p style="text-align: center;">2015 CAPITAL BUDGET and 2015-2019 CIP</p>				
Department:	Public Works													
Project Title:	Original Town South Area MNX (S4)													
Project Number:	4040-10-11													
Location:	Bounded by S. 1st, S. 7th, Sayles Blvd, and Judge Ely													
Project Source	Dept											Bond	Citizen	Board
Check as needed	x													
Project Status	Unchanged											Grant Connected?	No	
Special Status ?	Infill											LMI	ANI	SoDA
Check as needed	X											X		X
Short Project Description		<p>The streets bounded by S 1st, S 7th, Sayles Blvd and Judge Ely will be provided maintenance. A new sidewalk section is anticipated and local drainage issues will be addressed.</p>								Project Schedule				
										START	FINISH			
		Property Acquisition		N/A	N/A	Construction		2017	2019+	Professional Services	N/A	N/A		
		Furnishings & Equipment		N/A	N/A	Contingency & Other		2017+	2019+	TOTAL SCHEDULE		2017+	2019+	
ANNUAL PROJECT COST														
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total					
Property Acquisition									\$0	Furnishings & Equipment				
Construction					\$438,000			\$1,162,000	\$1,600,000	N/A				
Professional Services									\$0	Contingency & Other				
Furnishings & Equip.									\$0	2017+				
Contingency & Other					\$22,000			\$58,000	\$80,000	TOTAL SCHEDULE				
Total	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$1,220,000	\$1,680,000	2017+				
ANNUAL PROJECT FUNDS														
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT				
General									\$0	Property Acquisition				
Bonds									\$0	\$0				
Cert. of Obligation					\$460,000				\$460,000	Construction				
Water									\$0	\$1,600,000				
Federal/State									\$0	Professional Services				
Other									\$0	\$0				
Unfunded								\$1,220,000	\$1,220,000	Furnishings & Equipment				
Total	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$1,220,000	\$1,680,000	TOTAL				
NET IMPACT ON OPERATING BUDGET														
Revenue										Contingency & Other				
Expenditures										\$80,000				
										TOTAL		\$1,680,000		

Project Title:	Original Town South Area MNX (S4)				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP																	
Project Number:	4040-10-11																										
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019																		
	\$0	\$0	\$0	\$0	\$460,000	\$0	\$0	\$460,000	\$1,220,000																		
Detailed Project Description																											
<p>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..</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;">Phase 1</td> <td style="text-align: center;">Future Phase</td> </tr> <tr> <td>Roadway Paving :</td> <td style="text-align: center;">\$ 109,000</td> <td style="text-align: center;">\$ 291,000</td> </tr> <tr> <td>Roadway Surface Sealing</td> <td style="text-align: center;">\$ 220,000</td> <td style="text-align: center;">\$ 580,000</td> </tr> <tr> <td>Drainage Improvements:</td> <td style="text-align: center;">\$ 109,000</td> <td style="text-align: center;">\$ 291,000</td> </tr> <tr> <td>Sidewalk Construction:</td> <td style="text-align: center;">To be determined</td> <td style="text-align: center;">To be determined</td> </tr> <tr> <td>Sidewalk Fund:</td> <td style="text-align: center;">\$ 22,000</td> <td style="text-align: center;">\$ 58,000</td> </tr> </table>											Phase 1	Future Phase	Roadway Paving :	\$ 109,000	\$ 291,000	Roadway Surface Sealing	\$ 220,000	\$ 580,000	Drainage Improvements:	\$ 109,000	\$ 291,000	Sidewalk Construction:	To be determined	To be determined	Sidewalk Fund:	\$ 22,000	\$ 58,000
	Phase 1	Future Phase																									
Roadway Paving :	\$ 109,000	\$ 291,000																									
Roadway Surface Sealing	\$ 220,000	\$ 580,000																									
Drainage Improvements:	\$ 109,000	\$ 291,000																									
Sidewalk Construction:	To be determined	To be determined																									
Sidewalk Fund:	\$ 22,000	\$ 58,000																									
Benefits to the Community																											
<p>The pavement, drainage, and sidewalks in this neighborhood will be improved as indicated.</p>																											


Project Category: Street Improvement		<div style="text-align: center;"> </div>								<p style="text-align: center;">2015 CAPITAL BUDGET and 2015-2019 CIP</p>					
Department: Public Works															
Project Title: S17 South Treadaway (South) Area MNX (S17)															
Project Number: 4040-12-11															
Location: Bounded by Sayles, S. Treadaway, South 27th, and S. 14th															
Project Source	Dept	Bond	Citizen	Board											
Check as needed	x														
Project Status	Delayed	Grant Connected?													
Check as needed	X														
Special Status ?		Infill	LMI	ANI	SoDA										
Check as needed		X	X												
Short Project Description											Project Schedule				
The streets bounded by Sayles, S Treadaway, South 27th, and South 14th are in need of rehabilitation and will be provided maintenance. Where feasible sidewalk improvements are anticipated and local drainage issues will be addressed.											START	FINISH			
											Property Acquisition				
											N/A	N/A			
											Construction				
											2019	2019+			
											Professional Services				
											N/A	N/A			
											Furnishings & Equipment				
											N/A	N/A			
											Contingency & Other				
											2019	2019+			
											TOTAL SCHEDULE				
											2019+	2019+			
ANNUAL PROJECT COST															
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total						
Property Acquisition									\$0	Professional Services					
Construction							\$492,000	\$1,208,000	\$1,700,000	N/A					
Professional Services									\$0	Contingency & Other					
Furnishings & Equip.									\$0	2019					
Contingency & Other							\$24,000	\$61,000	\$85,000	2019+					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$516,000	\$1,269,000	\$1,785,000	TOTAL SCHEDULE					
										2019+					
ANNUAL PROJECT FUNDS											TOTAL PROJECT				
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total						
General									\$0	Property Acquisition	\$0				
Bonds									\$0	Construction	\$1,700,000				
Cert. of Obligation							\$516,000		\$516,000	Professional Services	\$0				
Water									\$0	Furnishings & Equipment	\$0				
Federal/State									\$0	Contingency & Other	\$85,000				
Other									\$0	TOTAL	\$1,785,000				
Unfunded								\$1,269,000	\$1,269,000						
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$516,000	\$1,269,000	\$1,785,000						
NET IMPACT ON OPERATING BUDGET															
Revenue															
Expenditures															


Project Title:	S17 South Treadaway (South) Area MNX (S17)				Street Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP																	
Project Number:	4040-12-11																										
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019																		
	\$0	\$0	\$0	\$0	\$0	\$0	\$516,000	\$516,000	\$1,269,000																		
Detailed Project Description																											
<p>Rehabilitation and maintenance of streets in the South Treadaway (South) Neighborhood 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.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;">Phase 1</td> <td style="text-align: center;">Future Phases</td> </tr> <tr> <td>Roadway Paving :</td> <td style="text-align: right;">\$ 123,000</td> <td style="text-align: right;">\$ 302,000</td> </tr> <tr> <td>Roadway Surface Sealing</td> <td style="text-align: right;">\$ 246,000</td> <td style="text-align: right;">\$ 604,000</td> </tr> <tr> <td>Drainage Improvements:</td> <td style="text-align: right;">\$ 123,000</td> <td style="text-align: right;">\$ 302,000</td> </tr> <tr> <td>Sidewalk Construction:</td> <td style="text-align: center;">To be determined</td> <td style="text-align: center;">To be determined</td> </tr> <tr> <td>Sidewalk Fund:</td> <td style="text-align: right;">\$ 24,000</td> <td style="text-align: right;">\$ 61,000</td> </tr> </table>											Phase 1	Future Phases	Roadway Paving :	\$ 123,000	\$ 302,000	Roadway Surface Sealing	\$ 246,000	\$ 604,000	Drainage Improvements:	\$ 123,000	\$ 302,000	Sidewalk Construction:	To be determined	To be determined	Sidewalk Fund:	\$ 24,000	\$ 61,000
	Phase 1	Future Phases																									
Roadway Paving :	\$ 123,000	\$ 302,000																									
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Sidewalk Construction:	To be determined	To be determined																									
Sidewalk Fund:	\$ 24,000	\$ 61,000																									
Benefits to the Community																											
<p>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.</p>																											


Project Category: Streets and Drainage		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Public Works												
Project Title: S 14th Street Signals												
Project Number: 4030-01-12												
Location: S 14th St from Barrow to Texas												
Project Source	Dept	Bond	Citizen	Board								
Check as needed	X											
Project Status	Accelerated	Grant Connected?			No							
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed		X										
Short Project Description												
This project will provide for upgrading the nine traffic signal installations on the west end of S 14th.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0	2015 2016		
Construction				\$405,000					\$405,000	Professional Services 2016 2017		
Professional Services				\$45,000					\$45,000	Furnishings & Equipment 2016 2017		
Furnishings & Equip.				\$72,000					\$72,000	Contingency & Other 2016 2017		
Contingency & Other				\$50,000					\$50,000	TOTAL SCHEDULE 2016 2017		
Total	\$0	\$0	\$0	\$572,000	\$0	\$0	\$0	\$0	\$572,000			
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$405,000	
Cert. of Obligation									\$0	Professional Services	\$45,000	
Water									\$0	Furnishings & Equipment	\$72,000	
Federal/State									\$0	Contingency & Other	\$50,000	
Other									\$0	TOTAL	\$572,000	
Unfunded				\$572,000					\$572,000			
Total	\$0	\$0	\$0	\$572,000	\$0	\$0	\$0	\$0	\$572,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	S 14th Street Signals				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4030-01-12									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$572,000	\$0	\$0	\$0	\$572,000	\$0	
Detailed Project Description										
<p>This project will provide for improvements to nine (9) traffic signal installations on S 14th from Barrow to Texas. The project will include replacement of all controllers and cabinets, installation of additional conduit, adding pedestrian indications and vehicle and pedestrian detection, and modifying the communication equipment.</p>										
Benefits to the Community										
<p>This project will provide for improved traffic operations for motorists using this major arterial street. The control equipment is outdated and becoming difficult to maintain. The vehicle and pedestrian detection will provide for greater flexibility in signal timing. Improved signal timing will reduce stops and delay of vehicles thereby reducing air pollution, noise pollution and fuel costs, plus saving the motorists' time.</p>										


Project Category: Streets and Drainage										<p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>						
Department:	Public Works															
Project Title:	North 5th Street Reconstruction															
Project Number:	4020-07-99															
Location:	Grape Street to Victoria Street															
Project Source	Dept	Bond	Citizen	Board						Project Schedule						
Check as needed	X									START	FINISH					
Project Status	Graduated	Grant Connected?	No						Property Acquisition							
Special Status ?	Infill	LMI	ANI	SoDA						N/A	N/A					
Check as needed										Construction						
Short Project Description											2015+		2016			
N 5th Street pavement between Grape Street and Victoria Street has experienced significant deterioration and is in need of complete reconstruction.											Professional Services		2015+		2016	
ANNUAL PROJECT COST											Furnishings & Equipment		N/A		N/A	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL SCHEDULE						
Property Acquisition									\$0	2015+	2016					
Construction			\$502,000						\$502,000	Professional Services						
Professional Services			\$15,000						\$15,000	2015+	2016					
Furnishings & Equip.									\$0	Furnishings & Equipment						
Contingency & Other									\$0	N/A	N/A					
Total	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$0	\$517,000	TOTAL PROJECT						
ANNUAL PROJECT FUNDS											2015+		2016			
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total							
General									\$0	Property Acquisition						
Bonds									\$0	Construction						
Cert. of Obligation			\$517,000						\$517,000	\$502,000						
Water									\$0	Professional Services						
Federal/State									\$0	\$15,000						
Other									\$0	Furnishings & Equipment						
Unfunded									\$0	\$0						
Total	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$0	\$517,000	NET IMPACT ON OPERATING BUDGET						
Revenue											Contingency & Other		\$0			
Expenditures											TOTAL		\$517,000			

Project Title:	North 5th Street Reconstruction				Streets and Drainage					 <p>CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP</p>
Project Number:	4020-07-99									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$517,000	\$0	
Detailed Project Description										
<p>N 5th Street pavement between Grape Street and Victoria Street has experienced significant deterioration and is in need of complete reconstruction. In many places, the curb and gutter is badly deteriorated. Routine maintenance is no longer effective. The existing pavement and base material will be removed. Work will include lime stabilization of the subgrade, new base material, and a new 3 1/2 inch hot mix asphalt surface will be installed. Major damaged sections of curb and gutter will be replaced.</p> <p>Approximatly 2,100 sq. ft. of sidewalk at an estimated cost of \$30,000 will be provided with this project. This cost is included in the proejct cost listed below.</p> <p>Project Cost Summary Phase 1 Roadway Construction \$472,000 Driainage Improvements Sidewalk Construction \$ 30,000 Sidewalk Fund</p>										
Benefits to the Community										
<p>N 5th Street is a collector street with a traffic volume of approixmately 2,500 vehicles per day. All motorists who use this section of N 5th Street will benefit from the improved riding quality.</p> <p>Maintenance costs will be reduced since the new pavement will only require routine sweeping and periodic sealcoats. The need for spot rehabilitation will be eliminated.</p>										


Project Category:		Streets and Drainage				NO MAP AVAILABLE					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department:		Public Works										
Project Title:		Miscellaneous Concrete Intersection Construction										
Project Number:		4020-01-15										
Location:		Miscellaneous intersections within City limits.										
Project Source		Dept	Bond	Citizen	Board							
Check as needed		X										
Project Status		New	Grant Connected?		No							
Special Status ?		Infill	LMI	ANI	SoDA							
Check as needed												
Short Project Description												
Annual project that includes upgrading miscellaneous intersections throughout Abilene (each request year will include one intersection) that have drainage and pavement problems to a concrete pavement surface, also includes addition of curb ramps when needed, and traffic/pedestrian signal improvements when needed.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0	Professional Services		
Construction			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$2,500,000	2015 2025+		
Professional Services			\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000	\$150,000	2015 2025+		
Furnishings & Equip.									\$0	Furnishings & Equipment		
Contingency & Other			\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$250,000	N/A N/A		
Total	\$0	\$0	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,450,000	\$2,900,000	Contingency & Other		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT		
General									\$0	Property Acquisition		
Bonds									\$0	\$0		
Cert. of Obligation			\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,450,000	\$2,900,000	Construction		
Water									\$0	\$2,500,000		
Federal/State									\$0	Professional Services		
Other									\$0	\$150,000		
Unfunded									\$0	Furnishings & Equipment		
Total	\$0	\$0	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,450,000	\$2,900,000	\$0		
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other		
Expenditures										\$250,000		
										TOTAL	\$2,900,000	


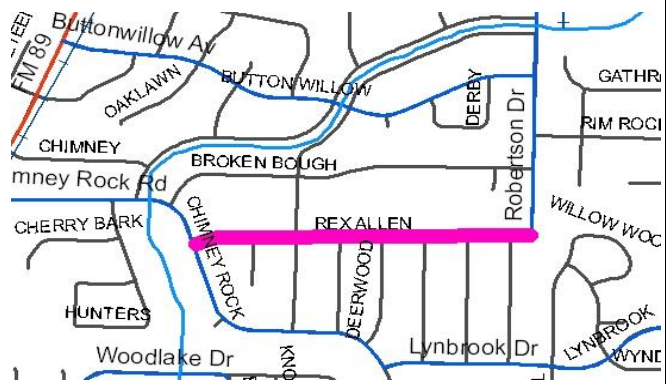
Project Title:	Miscellaneous Concrete Intersection Construction				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4020-01-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$290,000	\$290,000	\$290,000	\$290,000	\$290,000	\$1,450,000	\$1,450,000	
Detailed Project Description										
<p>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.</p>										
Benefits to the Community										
<p>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.</p>										


Project Category: Streets and Drainage										<p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>				
Department: Public Works														
Project Title: Griffith Road Widening														
Project Number: 4040-03-08														
Location: Stamford Street to EN 10th Street														
Project Source	Dept	Bond	Citizen	Board							Project Schedule			
Check as needed	X										START	FINISH		
Project Status	Unfunded	Grant Connected?		No							Property Acquisition			
Special Status ?	Infill	LMI	ANI	SoDA							Construction			
Check as needed								2019+		2019+				
Short Project Description											Professional Services			
This project will widen Griffith Road from approximately 24' to 40' and add curb and gutter on both sides.											2019+		2019+	
ANNUAL PROJECT COST											Furnishings & Equipment			
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL SCHEDULE				
Property Acquisition									\$0	2019+	2019+			
Construction			\$2,130,800						\$2,130,800					
Professional Services			\$80,200						\$80,200	Contingency & Other				
Furnishings & Equip.									\$0	2019+	2019+			
Contingency & Other								\$426,000	\$426,000					
Total	\$0	\$0	\$2,211,000	\$0	\$0	\$0	\$0	\$426,000	\$2,637,000	2019+	2019+			
ANNUAL PROJECT FUNDS											TOTAL PROJECT			
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$2,130,800			
Cert. of Obligation									\$0	Professional Services	\$80,200			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$426,000			
Other									\$0	TOTAL	\$2,637,000			
Unfunded			\$2,211,000					\$426,000	\$2,637,000					
Total	\$0	\$0	\$2,211,000	\$0	\$0	\$0	\$0	\$426,000	\$2,637,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														


Project Title:	Griffith Road Widening				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4040-03-08									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$2,211,000	\$0	\$0	\$0	\$0	\$2,211,000	\$426,000	
Detailed Project Description										
<p>This project will widen Griffith Road from approximately 24' to 40' and add curb and gutter on both sides. It will also involve two water crossings that will need culvert crossings. The project will require ROW to be acquired and utilities to be relocated.</p> <p>Sidewalk construction along this section of roadway is impractical due to the drainage ditches and is therefore not included.</p> <p>Griffith Road is not a SRTS Priority Route and construction along this section of roadway is impractical due to the drainage ditches. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Phase 1 Roadway Construction \$2,130,800 Drainage Improvements Sidewalk Construction Sidewalk Fund \$ 426,000</p>										
Benefits to the Community										
<p>Griffith Road is an existing collector street. This project will greatly improve drainage on the street, which is routinely impassable due to high water. This project will also improve Griffith Road and mke it meet City standards for a collector street.</p>										


Project Category: Streets and Drainage										<p>CITY OF ABILENE</p> <p>2015</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2015-2019 CIP</p>				
Department: Public Works														
Project Title: North 13th Street Reconstruction														
Project Number: 4040-17-08														
Location: North 13th Street from Hickory Street to Treadaway Blvd.														
Project Source	Dept											Bond	Citizen	Board
Check as needed	X													
Project Status	Unfunded											Grant Connected?		No
Special Status ?	Infill											LMI	ANI	SoDA
Check as needed	X											X	X	
Short Project Description		<p>The Street Division's Pavement Management System has deemed this street in poor to failure condition and in need of reconstruction.</p>								Project Schedule				
										START	FINISH			
		Property Acquisition		Construction		Professional Services		Furnishings & Equipment		Contingency & Other				
										TOTAL SCHEDULE				
										2015 2015				
ANNUAL PROJECT COST														
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total					
Property Acquisition									\$0	2015 2015				
Construction			\$592,000						\$592,000	2015 2015				
Professional Services			\$10,000						\$10,000	2015 2015				
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$0	\$602,000	TOTAL SCHEDULE				
ANNUAL PROJECT FUNDS											TOTAL PROJECT			
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total					
General									\$0	Property Acquisition				
Bonds									\$0	\$0				
Cert. of Obligation									\$0	Construction				
Water									\$0	\$592,000				
Federal/State									\$0	Professional Services				
Other									\$0	\$10,000				
Unfunded			\$602,000						\$602,000	Furnishings & Equipment				
Total	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$0	\$602,000	\$0				
NET IMPACT ON OPERATING BUDGET											Contingency & Other			
Revenue										\$0				
Expenditures										TOTAL				
											\$602,000			

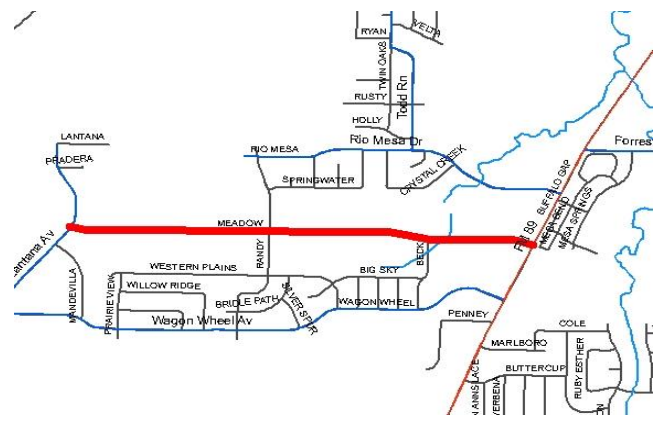

Project Title:	North 13th Street Reconstruction				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4040-17-08									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$602,000	\$0	
Detailed Project Description										
<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 10,140 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>N. 13th Street is a SRTS Priority Route on the Elementary School Map for the entire length of this project and for a portion of the street from Plum to Treadaway on the Middle School Map. Sidewalk construction for the full project length will involve approximately 11,240 square feet of sidewalk, crossing 30 driveways and alley aprons, and relocation of traffic signal equipment and is included in this project.</p> <p>Project Cost Summary Phase 1 Roadway Construction \$314,000 Drainage Improvements Sidewalk Construction \$278,000 Sidewalk Fund</p>										
Benefits to the Community										
<p>This collector street is located between Hickory Street and Treadaway Blvd. and carries a high amount of traffic serving area businesses and local citizens. This street was constructed in 1948 and routine maintenance activities are no longer effective. Street restoration will enhance the quality of ride and provide a safe riding surface for citizens.</p>										


Project Category: Streets and Drainage		Location Map								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP											
Department: Public Works																					
Project Title: Rex Allen Reconstruction																					
Project Number: 4040-03-10																					
Location: Robertson Dr. to Chimney Rock										Project Schedule											
Project Source										START		FINISH									
<table border="1"> <tr> <th>Dept</th> <th>Bond</th> <th>Citizen</th> <th>Board</th> </tr> <tr> <td>X</td> <td></td> <td></td> <td></td> </tr> </table>										Dept	Bond	Citizen	Board	X				Property Acquisition			
Dept	Bond									Citizen	Board										
X																					
Project Status										Construction											
<table border="1"> <tr> <th>Unfunded</th> <th>Grant Connected?</th> <th>No</th> </tr> <tr> <td></td> <td></td> <td></td> </tr> </table>										Unfunded	Grant Connected?	No				Professional Services					
Unfunded	Grant Connected?									No											
Special Status ?										Furnishings & Equipment											
<table border="1"> <tr> <th>Infill</th> <th>LMI</th> <th>ANI</th> <th>SoDA</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> </tr> </table>		Infill	LMI	ANI	SoDA					Contingency & Other											
Infill	LMI	ANI	SoDA																		
Short Project Description		TOTAL SCHEDULE																			
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.		2015				2015															
ANNUAL PROJECT COST																					
Project Costs		Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT										
Property Acquisition										\$0	Property Acquisition	\$0									
Construction				\$221,000						\$221,000	Construction	\$221,000									
Professional Services				\$11,000						\$11,000	Professional Services	\$11,000									
Furnishings & Equip.										\$0	Furnishings & Equipment	\$0									
Contingency & Other				\$46,000						\$46,000	Contingency & Other	\$46,000									
Total		\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$0	\$278,000	TOTAL	\$278,000									
ANNUAL PROJECT FUNDS										NET IMPACT ON OPERATING BUDGET											
Project Funding		Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Revenue										
General										\$0	Expenditures										
Bonds										\$0											
Cert. of Obligation										\$0											
Water										\$0											
Federal/State										\$0											
Other										\$0											
Unfunded				\$278,000						\$278,000											
Total		\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$0	\$278,000											
										Contingency & Other											
										TOTAL											
										\$46,000											
										\$278,000											

Project Title:	Rex Allen Reconstruction				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP							
Project Number:	4040-03-10																
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019								
	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$278,000	\$0								
Detailed Project Description																	
<p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>LOCAL</u> according to the City of Abilene's Thoroughfare Plan.</p> <p>The cost for construction of sidewalks along this street section is estimated to be \$252,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this location at this time.</p> <p>Project Cost Summary</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Roadway Construction</td> <td style="text-align: right;">\$252,000</td> </tr> <tr> <td>Drainage Improvements</td> <td></td> </tr> <tr> <td>Sidewalk Construction</td> <td></td> </tr> <tr> <td>Sidewalk Fund</td> <td style="text-align: right;">\$ 46,000</td> </tr> </table>										Roadway Construction	\$252,000	Drainage Improvements		Sidewalk Construction		Sidewalk Fund	\$ 46,000
Roadway Construction	\$252,000																
Drainage Improvements																	
Sidewalk Construction																	
Sidewalk Fund	\$ 46,000																
Benefits to the Community																	
<p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>																	

Project Category:		Streets and Drainage				Location Map					 <p>CITY OF ABILENE</p> <p>2015</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2015-2019 CIP</p>	
Department:		Public Works				<h1 style="margin: 0;">NO MAP AVAILABLE</h1>						
Project Title:		Traffic Signal Improvements										
Project Number:		4030-01-06										
Location:		Various Intersections										
Project Source	Dept	Bond	Citizen	Board								
Check as needed	x											
Project Status	Unfunded	Grant Connected?		No								
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed												
Short Project Description												
This project provides for upgrading traffic signals at various locations												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Project Schedule		
Property Acquisition									\$0	START	FINISH	
Construction			\$513,000						\$513,000	Property Acquisition		
Professional Services			\$70,000						\$70,000	2015	2015	
Furnishings & Equip.			\$82,000						\$82,000	Construction		
Contingency & Other			\$75,000						\$75,000	2015	2015	
Total	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000	2015	2015	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$513,000	
Cert. of Obligation									\$0	Professional Services	\$70,000	
Water									\$0	Furnishings & Equipment	\$82,000	
Federal/State									\$0	Contingency & Other	\$75,000	
Other									\$0	TOTAL SCHEDULE		
Unfunded			\$740,000						\$740,000	2015	2015	
Total	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000	TOTAL	\$740,000	
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Traffic Signal Improvements				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4030-01-06									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	\$740,000	\$0	
Detailed Project Description										
<p>Traffic signal installations at a number of intersections have been upgraded through previous Capital Improvement Program projects. There are still other traffic signal installations that also need to be upgraded. The traffic signal installation upgrades will vary by intersection, with some being extensive and others being primarily cabinet and controller replacement. The general type of work will include replacing cabinets, controllers, conduits, and wiring. At many of the intersections, vehicle and pedestrian detection will be added. At some of the intersections, communication equipment will be added.</p> <p>This work can be done in phases.</p>										
Benefits to the Community										
<p>The signal control equipment is outdated. In some cases it is difficult to maintain (the equipment and spare parts have not been manufactured for several years) and has limited flexibility. The new control equipment will allow multiple cycle lengths, splits, and offsets. Where communication equipment is added, it will also provide for system information to be transmitted to the central site.</p> <p>This signal equipment will improve traffic operations at these intersections by reducing stops and delays of vehicles thereby reducing air pollution, noise pollution, fuel cost, plus saving the motorists' time.</p>										

Project Category: Streets and Drainage		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Public Works												
Project Title: Meadow Dr. Reconstruction												
Project Number: 4020-11-99												
Location: Buffalo Gap Rd to Lantana Ave												
Project Source	Dept	Bond	Citizen	Board								
Check as needed	X		X									
Project Status	Unfunded	Grant Connected?			No							
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed												
Short Project Description										Project Schedule		
The street does not meet minimum standards for a City street										START	FINISH	
										Property Acquisition		
										Construction		
										2015	2015	
										Professional Services		
										2015	2015	
										Furnishings & Equipment		
										Contingency & Other		
										2015	2015	
										TOTAL SCHEDULE		
										2015	2015	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0	Furnishings & Equipment		
Construction			\$765,000						\$765,000			
Professional Services			\$15,000						\$15,000	Contingency & Other		
Furnishings & Equip.									\$0	2015 2015		
Contingency & Other			\$153,000						\$153,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$0	\$933,000	2015	2015	
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$765,000	
Cert. of Obligation									\$0	Professional Services	\$15,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$153,000	
Other									\$0	TOTAL	\$933,000	
Unfunded			\$933,000						\$933,000			
Total	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$0	\$933,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other		
Expenditures										\$153,000		
										TOTAL		
										\$933,000		

Project Title:	Meadow Dr. Reconstruction				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4020-11-99									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$933,000	\$0	

Detailed Project Description

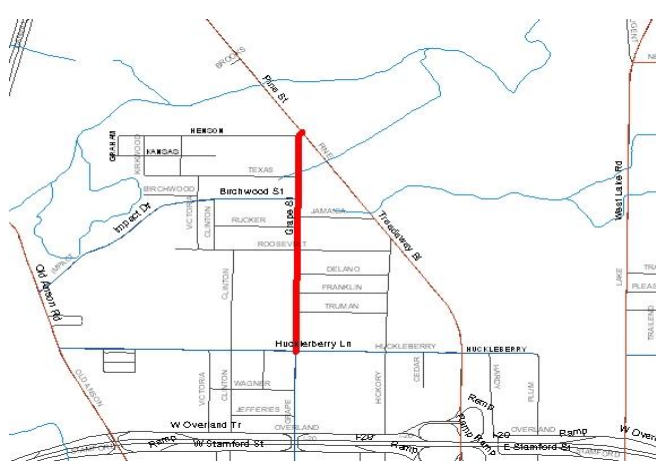

Meadow Drive was constructed as a local rural road. It was paved prior to the annexation of the Mystic Meadows Addition. The street does not meet minimum standards for a City street.


Complete full depth reconstruction is necessary to bring this street up to collector standards. This project will consist of lime stabilization, base replacement, and two inches of hot mix asphalt. Some drainage work will also be performed. The project has drainage ditches and driveway issues making sidewalks infeasible thus they are not included in the cost below. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this location. Sidewalk Construction Funds may be used by the Director of Planning and Development Services for other sidewalk/pedestrian improvements in suitable locations. Funds may be used for construction, repair, or replacement of sidewalks, shared-use paths ramps, curbs, signalization, signage, striping or related elements.

Project Cost Summary
 Roadway Construction \$765,000
 Drainage Improvements
 Sidewalk Construction
 Sidewalk Fund \$153,000

Benefits to the Community

Increased development is occurring to the west and south of Mystic Meadows and future development is expected to occur to the north. Traffic will continue to increase proportionately. Reconstruction of this street is essential to the safe flow of traffic through the area.

Project Category: Streets and Drainage		Location Map 								 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Public Works												
Project Title: Grape Street Reconstruction												
Project Number: 4020-04-05												
Location: Huckleberry Lane North to Pine Street												
Project Source	Dept	Bond	Citizen	Board								
Check as needed	X											
Project Status	Unfunded	Grant Connected?		No								
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed		X										
Short Project Description												
This project will complete the widening and reconstruction of Grape Street from Huckleberry Lane to its terminus at Pine Street												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0	Professional Services		
Construction			\$1,187,400						\$1,187,400	2015 2015		
Professional Services			\$83,600						\$83,600	Furnishings & Equipment		
Furnishings & Equip.									\$0	Contingency & Other		
Contingency & Other			\$237,000						\$237,000	2015 2015		
Total	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$0	\$1,508,000	TOTAL SCHEDULE		
										2015 2015		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,187,400	
Cert. of Obligation									\$0	Professional Services	\$83,600	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$237,000	
Other									\$0	TOTAL	\$1,508,000	
Unfunded			\$1,508,000						\$1,508,000			
Total	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$0	\$1,508,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Grape Street Reconstruction				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4020-04-05									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$1,508,000	\$0	

Detailed Project Description

Grape Street has been reconstructed from S 1st Street to Huckleberry Lane. This project will complete the widening and reconstruction of Grape Street from Huckleberry Lane to its terminus at Pine Street. The project includes reconstruction of approximately 10,824 square yards of roadway, addition of approximately 7,220 lineal feet of curb and gutter, and buried storm sewer.

Sidewalks have not been included in this project. Sidewalks are required along this roadway in accordance with the Sidewalk Master Plan.


Grape Street along this section not designated as a SRTS Priority Route. The estimated cost for sidewalks on both sides of the street is \$468,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions. Sidewalk Construction Funds may be used by the Director of Planning and Development Services for other sidewalk/pedestrian improvements in suitable locations. Funds may be used for construction, repair, or replacement of sidewalks, shared-use paths ramps, curbs, signalization, signage, striping or related elements.

Project Cost Summary
 Roadway Construction \$1,187,000
 Drainage Improvements
 Sidewalk Construction
 Sidewalk Fund \$ 237,000


Benefits to the Community

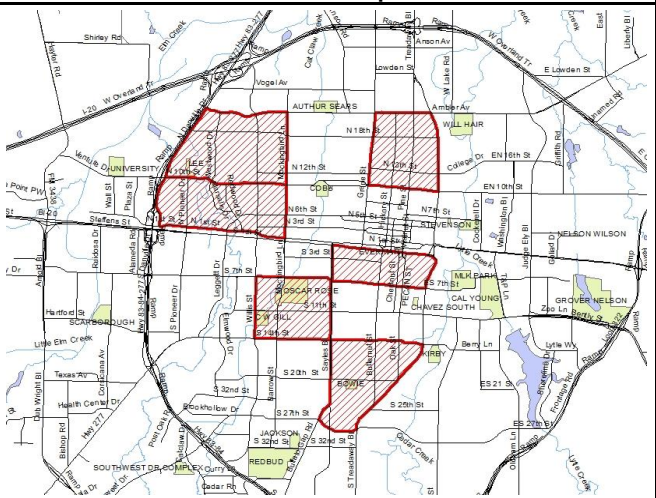

Completion of improvements to Grape Street over its entire length, from North 1st Street to Pine Street.


Project Category: Streets and Drainage										<p>CITY OF ABILENE</p> <p>2015</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2015-2019 CIP</p>		
Department: Public Works												
Project Title: McGee Drive Rehabilitation												
Project Number: 4020-02-09												
Location: Huckleberry Lane North to Pine Street												
Project Source	Dept	Bond	Citizen	Board								
Check as needed			X									
Project Status	Unfunded	Grant Connected?			No							
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed		X										
Short Project Description												
<p>McGee Drive is an unpaved industrial street on the south side of Abilene. The City of Abilene Engineering Division received a signed petition from the existing businesses asking the City to improve the street and the existing drainage problem.</p>												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0	Property Acquisition	\$0	
Construction			\$213,300						\$213,300	Construction	\$213,300	
Professional Services			\$8,700						\$8,700	Professional Services	\$8,700	
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0	
Contingency & Other			\$42,000						\$42,000	Contingency & Other	\$42,000	
Total	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$0	\$264,000	TOTAL SCHEDULE		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$213,300	
Cert. of Obligation									\$0	Professional Services	\$8,700	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$42,000	
Other									\$0	TOTAL	\$264,000	
Unfunded			\$264,000						\$264,000			
Total	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$0	\$264,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other	\$42,000	
Expenditures										TOTAL	\$264,000	

Project Title:	McGee Drive Rehabilitation				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4020-02-09									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$264,000	\$0	
Detailed Project Description										
<p>McGee Drive is an unpaved industrial street on the south side of Abilene. The City of Abilene Engineering Division received a signed petition from the existing businesses asking the City to improve the street and existing drainage problem. This project would improve the pavement section of the 10" of flexible base material and a two-course penetration pavement surface. Additionally, it would add continuous lay down gutter on both sides of the street for improved business accessibility. The drainage would be conveyed through an improved channel through an existing city easement. Sidewalk Construction Funds may be used by the Director of Planning and Development Services for other sidewalk/pedestrian improvements in suitable locations. Funds may be used for construction, repair, or replacement of sidewalks, shared-use paths ramps, curbs, signalization, signage, striping or related elements.</p> <p>Sidewalks are undesirable in this location due to the heavy industrial traffic and therefore not included in the cost estimate.</p> <p>McGee Drive has heavy industrial traffic and is not designated as a SRTS Priority Route. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks along this street.</p> <p>Project Cost Summary Roadway Construction \$213,000 Drainage Improvements Sidewalk Construction Sidewalk Fund \$ 42,000</p>										
Benefits to the Community										
<p>This project will greatly improve access to the existing businesses along McGee drive and improve the poor drainage in this area.</p>										

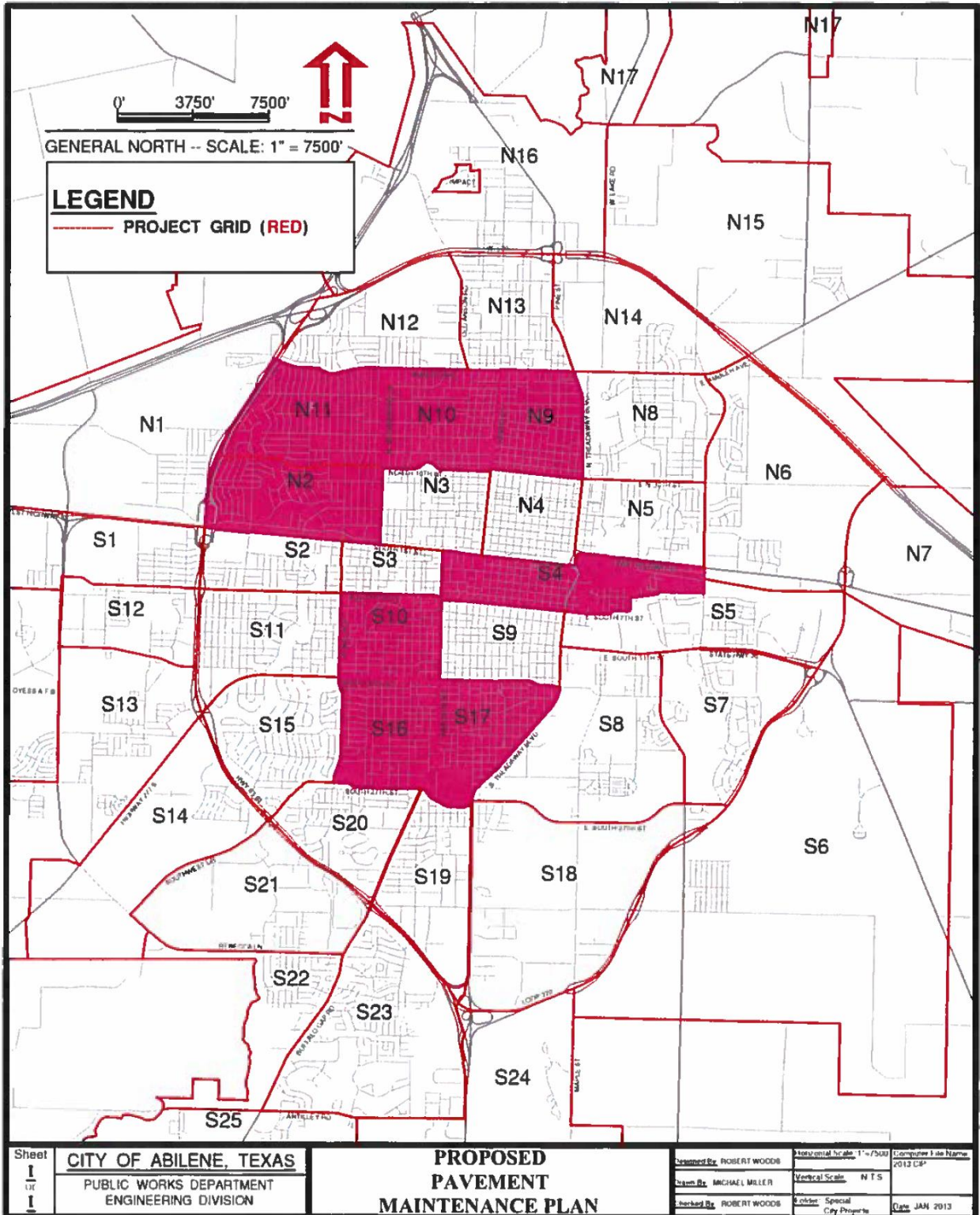
Project Category: Streets and Drainage		<div style="text-align: center;"> <p>Location Map</p> </div>								<p>CITY OF ABILENE</p> <p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>		
Department: Public Works												
Project Title: Bridge Replacement ES 7th												
Project Number: 4010-04-98												
Location: ES 7th Street at Cedar Creek												
Project Source	Dept	Bond	Citizen	Board								
Check as needed	X											
Project Status	Unfunded	Grant Connected?			No							
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed												
Short Project Description												
This project will replace the existing bridge on ES 7th Street at Cedar Creek												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Project Schedule		
Property Acquisition									\$0	START	FINISH	
Construction			\$635,000						\$635,000	Property Acquisition		
Professional Services			\$25,000						\$25,000	Construction		
Furnishings & Equip.									\$0	2015		
Contingency & Other			\$30,000						\$30,000	2015		
Total	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000	TOTAL SCHEDULE		
										2015	2015	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$635,000	
Cert. of Obligation									\$0	Professional Services	\$25,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$30,000	
Other									\$0	TOTAL	\$690,000	
Unfunded			\$690,000						\$690,000			
Total	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Bridge Replacement ES 7th				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4010-04-98									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$690,000	\$0	
Detailed Project Description										
<p>This project will replace the existing bridge on ES 7th Street at Cedar Creek. The existing bridge is structurally deficient on the Texas Department of Transportation's (TXDOT) Bridge Sufficiency Rating list. The bridge is currently restricted to 12,000 pound loads. The bridge does not have adequate bridge railing.</p> <p>In the past, the City has been able to obtain Federal Bridge Program funding for replacement of bridges that are structually substandard. This type funding will be sought for this project.</p>										
Benefits to the Community										
<p>ES 7th Street is designated as a collector street on the Thoroughfare Plan. Average traffic volume is about 1,200 vehicles per day. All motorists using this bridge will benefit from increased safety due to the extra bridge width and structural integrity.</p>										

Project Category:		Streets and Drainage					Location Map 				 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department:		Public Works										
Project Title:		Neighborhood Area Street MNX										
Project Number:		4040-XX-XX Varies (See Page 02-20 & 02-21)										
Location:		Varies By Project										
Project Source	Dept	Bond	Citizen	Board								
Check as needed												
Project Status	Unchanged	Grant Connected?			No							
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed												
Short Project Description											Project Schedule	
Rehabilitation and maintenance of streets and paving within specifically defined geographic neighborhood areas throughout the City. Includes seal coating, repaving, curb repairs, drainage improvements and sidewalk/ramp repairs and upgrades											START	FINISH
											Property Acquisition	
											Construction	
											2013	2019+
											Professional Services	
											Furnishings & Equipment	
											Contingency & Other	
											2013	2019+
											TOTAL SCHEDULE	
											2013	2019+
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0	Professional Services		
Construction	\$1,110,000				\$876,000	\$806,000	\$1,268,000	\$54,640,000	\$58,700,000	Furnishings & Equipment		
Professional Services									\$0	Contingency & Other		
Furnishings & Equip.									\$0	2013		
Contingency & Other	\$148,000				\$44,000	\$41,000	\$63,000	\$2,639,000	\$2,935,000	2019+		
Total	\$1,258,000	\$0	\$0	\$0	\$920,000	\$847,000	\$1,331,000	\$57,279,000	\$61,635,000	TOTAL SCHEDULE		
											2013	2019+
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General	\$1,258,000								\$1,258,000	Property Acquisition	\$0	
Bonds									\$0	Construction	\$58,700,000	
Cert. of Obligation					\$920,000	\$847,000	\$1,331,000	\$57,279,000	\$60,377,000	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$2,935,000	
Other									\$0	TOTAL	\$61,635,000	
Unfunded									\$0			
Total		\$0	\$0	\$0	\$920,000	\$847,000	\$1,331,000	\$57,279,000	\$61,635,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												


Project Title:	Neighborhood Area Street MNX				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4040-XX-XX Varies (See Page 02-20 & 02-21)									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$920,000	\$847,000	\$1,331,000	\$3,098,000	\$57,279,000	
Detailed Project Description										
<p>This is a multipart project that will focus on improving the streets, drainage facilities, and sidewalks in all the different neighborhoods in Abilene. Maintenance of pavement is 10% to 25% of the cost of reconstruction. The pavement maintenance will be divided between repaving streets with higher traffic volumes and sealing lower volume streets. The streets of Abilene function as a drainage facility during storm events. This project would provide funds to make drainage improvements at the same time as other street improvements. In accordance 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 periodically as projects are funded to respond to changing conditions.</p>										
Benefits to the Community										
<p>The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs and result in an increased number of complaints.</p>										

2015 AREA FUNDED & UNFUNDED PROJECTS



NEIGHBORHOOD STREET AREA MNX					2015 CAPITAL BUDGET AND 2015-2019 CIP			
Neighborhood	Project Code	Project Base Cost	Repaving	Pavement Surface Seal	Drainage Improvements	Sidewalk Construction	Total Project Cost	FUNDING
N2	4040-02-11	\$2,100,000	\$525,000	\$1,050,000	\$525,000	\$105,000	\$2,205,000	PARTIALLY FUNDED
N9	4040-06-11	\$1,700,000	\$425,000	\$850,000	\$425,000	\$85,000	\$1,785,000	PARTIALLY FUNDED
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
S10	4040-03-11	\$1,400,000	\$350,000	\$700,000	\$350,000	\$70,000	\$1,470,000	PARTIALLY FUNDED
S16	4020-66-14	\$2,000,000	\$500,000	\$1,000,000	\$500,000	\$100,000	\$2,100,000	PARTIALLY FUNDED
S17	4040-12-11	\$1,700,000	\$425,000	\$850,000	\$425,000	\$85,000	\$1,785,000	PARTIALLY FUNDED
N1	4020-01-014	\$1,100,000	\$275,000	\$550,000	\$275,000	\$55,000	\$1,155,000	UNFUNDED
N3	4020-03-14	\$1,600,000	\$400,000	\$800,000	\$400,000	\$80,000	\$1,680,000	UNFUNDED
N4	4020-04-14	\$1,700,000	\$425,000	\$850,000	\$425,000	\$85,000	\$1,785,000	UNFUNDED
N5	4020-05-14	\$900,000	\$225,000	\$450,000	\$225,000	\$45,000	\$945,000	UNFUNDED
N6	4020-06-14	\$1,800,000	\$450,000	\$900,000	\$450,000	\$90,000	\$1,890,000	UNFUNDED
N7	4020-07-14	\$100,000	\$25,000	\$50,000	\$25,000	\$5,000	\$105,000	UNFUNDED
N8	4020-08-14	\$1,100,000	\$275,000	\$550,000	\$275,000	\$55,000	\$1,155,000	UNFUNDED
N12	4020-12-14	\$1,500,000	\$375,000	\$750,000	\$375,000	\$75,000	\$1,575,000	UNFUNDED
N13	4020-13-14	\$2,000,000	\$500,000	\$1,000,000	\$500,000	\$100,000	\$2,100,000	UNFUNDED
N14	4020-14-14	\$800,000	\$200,000	\$400,000	\$200,000	\$40,000	\$840,000	UNFUNDED
N15	4020-15-14	\$400,000	\$100,000	\$200,000	\$100,000	\$20,000	\$420,000	UNFUNDED
N16	4020-16-14	\$800,000	\$200,000	\$400,000	\$200,000	\$40,000	\$840,000	UNFUNDED
N17	4020-17-14	\$100,000	\$25,000	\$50,000	\$25,000	\$5,000	\$105,000	UNFUNDED
S1	4020-51-14	\$900,000	\$225,000	\$450,000	\$225,000	\$45,000	\$945,000	UNFUNDED
S2	4020-52-14	\$1,700,000	\$425,000	\$850,000	\$425,000	\$85,000	\$1,785,000	UNFUNDED
S3	4020-53-14	\$800,000	\$200,000	\$400,000	\$200,000	\$40,000	\$840,000	UNFUNDED
S5	4020-55-14	\$1,300,000	\$325,000	\$650,000	\$325,000	\$65,000	\$1,365,000	UNFUNDED
S6	4020-56-14	\$200,000	\$50,000	\$100,000	\$50,000	\$10,000	\$210,000	UNFUNDED
S7	4020-57-14	\$2,100,000	\$525,000	\$1,050,000	\$525,000	\$105,000	\$2,205,000	UNFUNDED
S8	4020-58-14	\$1,500,000	\$375,000	\$750,000	\$375,000	\$75,000	\$1,575,000	UNFUNDED
S9	4020-59-14	\$1,600,000	\$400,000	\$800,000	\$400,000	\$80,000	\$1,680,000	UNFUNDED
S11	4020-61-14	\$2,100,000	\$525,000	\$1,050,000	\$525,000	\$105,000	\$2,205,000	UNFUNDED
S12	4020-62-14	\$1,200,000	\$300,000	\$600,000	\$300,000	\$60,000	\$1,260,000	UNFUNDED
S13	4020-63-14	\$1,800,000	\$450,000	\$900,000	\$450,000	\$90,000	\$1,890,000	UNFUNDED
S14	4020-64-14	\$400,000	\$100,000	\$200,000	\$100,000	\$20,000	\$420,000	UNFUNDED
S15	4020-65-14	\$3,100,000	\$775,000	\$1,550,000	\$775,000	\$155,000	\$3,255,000	UNFUNDED
S18	4020-68-14	\$500,000	\$125,000	\$250,000	\$125,000	\$25,000	\$525,000	UNFUNDED
S19	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
S21	4020-71-14	\$1,400,000	\$350,000	\$700,000	\$350,000	\$70,000	\$1,470,000	UNFUNDED
S22	4020-72-14	\$1,200,000	\$300,000	\$600,000	\$300,000	\$60,000	\$1,260,000	UNFUNDED
S23	4020-73-14	\$3,800,000	\$950,000	\$1,900,000	\$950,000	\$190,000	\$3,990,000	UNFUNDED
S24	4020-74-14	\$300,000	\$75,000	\$150,000	\$75,000	\$15,000	\$315,000	UNFUNDED
S25	4020-75-14	\$900,000	\$225,000	\$450,000	\$225,000	\$45,000	\$945,000	UNFUNDED
TOTAL		\$58,700,000	\$14,675,000	\$29,350,000	\$14,675,000	\$2,935,000	\$61,635,000	
BENEFITS TO THE COMMUNITY								
This is a multipart strategic project that will focus on critical street, drainage, and sidewalks facilities in different neighborhoods areas in Abilene. The primary focus is maintenance of pavement to extend the useful life of existing infrastructure.								

Project Category: Streets and Drainage										<p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>		
Department: Planning & Development Services												
Project Title: Chesnut & Oak 2-Way Conversion (SoDA)												
Project Number: 3010-01-11												
Location: Pine St Underpass & Chesnut and Oak Streets												
Project Source	Dept	Bond	Citizen	Board							Project Schedule	
Check as needed	X			X							START	FINISH
Project Status	Increased	Grant Connected?									Property Acquisition	
Special Status ?	Infill	LMI	ANI	SoDA							Construction	
Check as needed	X	X		X							2019+	2019+
Short Project Description											Professional Services	
This project will reconfigure the Pine st. underpass and Chestnut and Pine Streets to convert the current 1-way traffic to 2-way.											2012	2014
ANNUAL PROJECT COST											Furnishings & Equipment	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL SCHEDULE		
Property Acquisition							\$629,000		\$0	2012+	2019+	
Construction									\$0			
Professional Services	\$50,000								\$50,000	Contingency & Other		
Furnishings & Equip.									\$0	2019+	2019+	
Contingency & Other							\$94,000		\$94,000			
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$723,000	\$0	\$773,000	2012+	2019+	
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General	\$50,000								\$50,000	Property Acquisition	\$0	
Bonds									\$0	Construction	\$629,000	
Cert. of Obligation							\$723,000		\$723,000	Professional Services	\$50,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0			
Other									\$0			
Unfunded									\$0			
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$723,000	\$0	\$773,000			
NET IMPACT ON OPERATING BUDGET											Contingency & Other	
Revenue											\$94,000	
Expenditures										TOTAL	\$773,000	

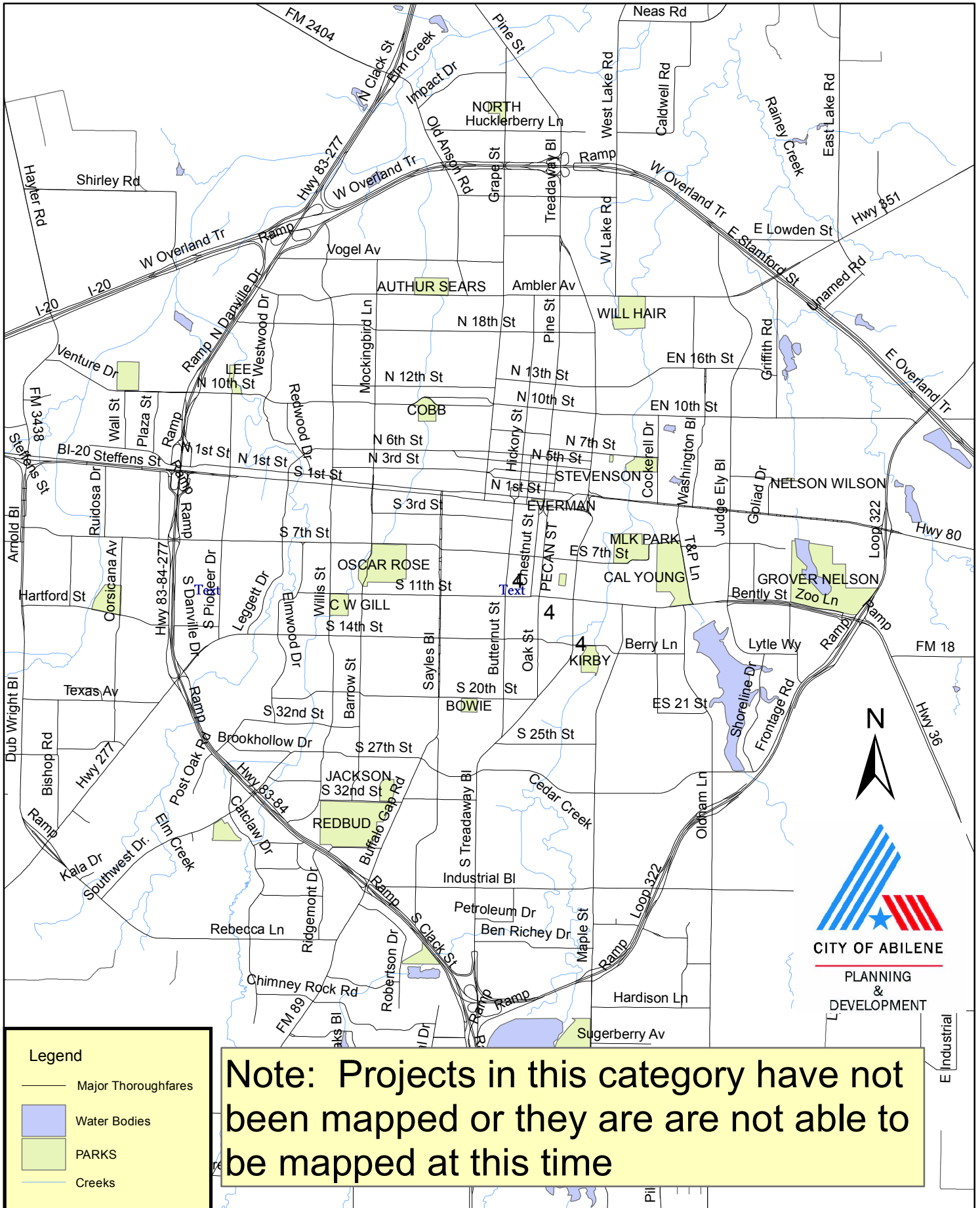
Project Title:	Chesnut & Oak 2-Way Conversion (SoDA)				Streets and Drainage					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	3010-01-11									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$50,000	\$0	\$0	\$0	\$0	\$0	\$723,000	\$723,000	\$0	
Detailed Project Description										
<p>The approved South Downtown Area (SoDA) Plan calls for converting the existing under-performing south downtown area into a thriving pedestrian friendly urban area. A key component in this Plan is the reconfiguration of land uses and traffic patterns in the area to that found in a more typical residential urban centers. This project would include realignment of the current underpass at Pine Street, the potential installation of traffic circles at key intersections, installation of new road striping, signs and traffic lights.</p>										
Benefits to the Community										
<p>The existing street configuration within the SoDA area is primarily designed to enhance and support externally generated traffic so that it can flow through and out of the SoDA area more quickly. This traffic pattern comes at the expense of locally generated traffic within the SoDA area. Altering the current one-way streets to two-way will re-balance this dynamic making internal trips generated within the SoDA area less inconvenient. A two-way pattern will also provide some north/south traffic calming within the area that will support increased future pedestrian travel and retail and service uses envisioned by the plan.</p>										

MOBILITY






**2015 CAPITAL BUDGET
&
2015-2019 Capital Improvements Program**



Mobility





Note: Projects in this category have not been mapped or they are are not able to be mapped at this time


Project Category:		Mobility			Location Map					 <p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>				
Department:		Planning & Development Services			 <p>NO MAP AVAILABLE</p>									
Project Title:		Bicycle Plan Implementation												
Project Number:		3010-01-07												
Location:		Various Locations												
Project Source	Dept	Bond	Citizen	Board						Project Schedule				
Check as needed	X		X							START	FINISH			
Project Status	Unchanged	Grant Connected?								Property Acquisition				
Special Status ?	Infill	LMI	ANI	SoDA						Construction				
Check as needed	X	X	X	X						2015	2020+			
Short Project Description											Professional Services			
This project will include the creation of off-road shared-use (bicycle & pedestrian) paths, on-road bicycle lanes, and on-street bicycle routes based on a pending update to the City's Bicycle Plan											2016		2016	
ANNUAL PROJECT COST											Furnishings & Equipment			
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL SCHEDULE				
Property Acquisition									\$0	2015	2020+			
Construction	\$80,000		\$87,000		\$80,000	\$125,000	\$50,000	\$750,000	\$1,172,000	Professional Services				
Professional Services				\$25,000					\$25,000	2016	2016			
Furnishings & Equip.									\$0	Contingency & Other				
Contingency & Other									\$0	TOTAL PROJECT				
Total	\$80,000	\$0	\$87,000	\$25,000	\$80,000	\$125,000	\$50,000	\$750,000	\$1,197,000	2015	2020+			
ANNUAL PROJECT FUNDS											TOTAL PROJECT			
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 Acquisition	\$0			
Bonds									\$0	Construction	\$1,172,000			
Cert. of Obligation			\$87,000	\$25,000	\$80,000	\$125,000	\$50,000	\$750,000	\$1,117,000	Professional Services	\$25,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$1,197,000			
Unfunded									\$0					
Total	\$80,000	\$0	\$87,000	\$25,000	\$80,000	\$125,000	\$50,000	\$750,000	\$1,197,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Bicycle Plan Implementation				Mobility					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	3010-01-07									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$80,000	\$0	\$87,000	\$25,000	\$80,000	\$125,000	\$50,000	\$367,000	\$750,000	
Detailed Project Description										
<p>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.</p> <p>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</p> <p>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.</p>										
Benefits to the Community										
<p>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.</p>										

Project Category: Mobility		Location Map								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department: Planning & Development Services		 <div style="font-size: 48px; font-weight: bold; text-align: center;">No Map Available</div>									
Project Title: Sidewalk Construction Program											
Project Number: 3010-04-08											
Location: Various Locations										Project Schedule	
Project Source	Dept	Bond	Citizen	Board						START	FINISH
Check as needed	X		X	X						Property Acquisition	
Project Status	Unchanged	Grant Connected?								Construction	
Special Status ?	Infill	LMI	ANI	SoDA						2012	2020+
Check as needed	X	X	X	X						Professional Services	
Short Project Description											
This program intended to implement the recommendations of the Comprehensive Plan, Sidewalk Master Plan, and Safe Routes to Schools Plan through the construction, and reconstruction of sidewalks and associated elements .											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
Property Acquisition									\$0	Furnishings & Equipment	
Construction	\$377,000		\$300,000	\$300,000	\$300,000	\$275,000	\$100,000	\$1,500,000	\$3,152,000	Contingency & Other	
Professional Services									\$0		
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SCHEDULE	
Total	\$377,000	\$0	\$300,000	\$300,000	\$300,000	\$275,000	\$100,000	\$1,500,000	\$3,152,000	2012	2020+
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT	
General	\$377,000								\$377,000	Property Acquisition	\$0
Bonds									\$0	Construction	\$3,152,000
Cert. of Obligation			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,000,000	Professional Services	\$0
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$3,152,000
Unfunded									\$0		
Total	\$377,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$3,377,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Sidewalk Construction Program				Mobility					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	3010-04-08									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$377,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	\$1,500,000	
Detailed Project Description										
<p>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 also 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 provision of sidewalks, shared paths and/or similar facilities.</p> <p>Additional funds for this program may come from a 20% allocation of construction costs from specified street projects in accordance with established City protocols. 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.</p>										
Benefits to the Community										
<p>This project will help fulfill one of the goals of the City's Comprehensive Plan, which indicated the need to make the City more pedestrian-friendly. Sidewalks 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.</p> <p>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.</p>										

Project Category:		Mobility			NO MAP AVAILABLE					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP						
Department:		Public Works														
Project Title:		Passenger Shelter & Bench Installation														
Project Number:		6120-01-07														
Location:		Various locations along CityLink Routes														
Project Source	Dept	Bond	Citizen	Board						Project Schedule						
Check as needed	X											START	FINISH			
Project Status	Unfunded	Grant Connected?		Yes						Property Acquisition						
Special Status ?	Infill	LMI	ANI	SoDA												
Check as needed										Construction						
Short Project Description		ANNUAL PROJECT COST										2015		2015		
This project provides for the installation of shelters and benches at various bus stop locations.																
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL SCHEDULE			2015		2015	
Property Acquisition									\$0							
Construction			\$100,000						\$100,000	Property Acquisition		\$0				
Professional Services									\$0					Construction		\$100,000
Furnishings & Equip.									\$0	Professional Services		\$0				
Contingency & Other									\$0					Furnishings & Equipment		\$0
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	Contingency & Other		\$0				
ANNUAL PROJECT FUNDS														TOTAL PROJECT		
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT						
General									\$0					Property Acquisition		\$0
Bonds									\$0	Construction		\$100,000				
Cert. of Obligation									\$0					Professional Services		\$0
Water									\$0	Furnishings & Equipment		\$0				
Federal/State			\$76,000						\$76,000					Contingency & Other		\$0
Other									\$0	TOTAL PROJECT		\$100,000				
Unfunded			\$24,000						\$24,000					TOTAL PROJECT		\$0
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	TOTAL PROJECT		\$100,000				
NET IMPACT ON OPERATING BUDGET														TOTAL PROJECT		TOTAL PROJECT
Revenue										TOTAL PROJECT		TOTAL PROJECT				
Expenditures														TOTAL PROJECT		TOTAL PROJECT

Project Title:	Passenger Shelter & Bench Installation				Mobility					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	6120-01-07									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$0	

Detailed Project Description

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


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


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

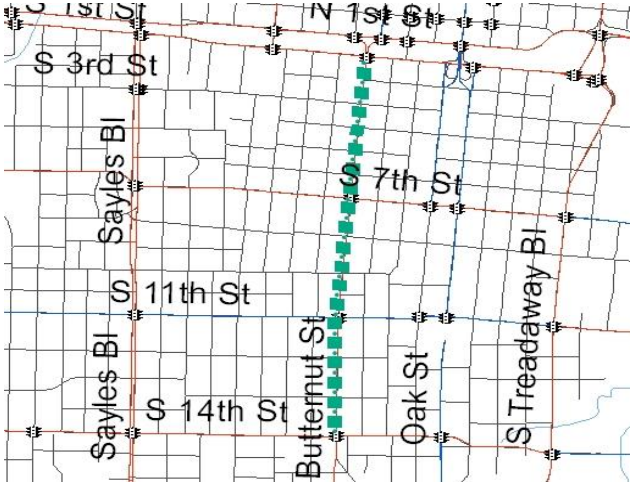

Although not listed as an infill project a number of potential shelter sits are located along routes designated as infill area


Benefits to the Community

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


Project Category:		Mobility			Location Map					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department:		Public Works									
Project Title:		Pedestrian Signal Improvements									
Project Number:		4030-02-06									
Location:		Various Intersections									
Project Source	Dept	Bond	Citizen	Board	NO MAP AVAILABLE					Project Schedule	
Check as needed	x									START	FINISH
Project Status	Unfunded	Grant Connected?		No						Property Acquisition	
Special Status ?	Infill	LMI	ANI	SoDA						Construction	
Check as needed										2015	2015
Short Project Description										Professional Services	
This project provides for upgrading the pedestrian facilities at signalized intersections.										Furnishings & Equipment	
										Contingency & Other	
ANNUAL PROJECT COST										TOTAL SCHEDULE	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request						2017 Request	2018 Request
Property Acquisition									\$0		
Construction	\$70,000		\$40,000						\$110,000		
Professional Services									\$0		
Furnishings & Equip.									\$0		
Contingency & Other									\$0		
Total	\$70,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$110,000	2015	2015
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$110,000
Cert. of Obligation									\$0	Professional Services	\$0
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0		
Other									\$0		
Unfunded	\$70,000		\$40,000						\$110,000		
Total	\$70,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$110,000	Contingency & Other	\$0
NET IMPACT ON OPERATING BUDGET										TOTAL	
Revenue											\$0
Expenditures											\$110,000

Project Title:	Pedestrian Signal Improvements				Mobility					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4030-02-06									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$70,000	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	
Detailed Project Description										
<p>In the past, except for downtown and a few other locations, pedestrian signals and other pedestrian related elements were not installed at signalized intersections. In the past ten years or so pedestrian related elements have been included when other signal improvements were made. This project provides for pedestrian related signal improvements at various intersections. The pedestrian related signal improvements will vary by location. They will include such elements as the addition of pedestrian signal heads and pedestrian actuation, relocation of pedestrian signal heads and push buttons to make them more accessible, changes to control equipment as needed to accommodate the pedestrian facilities, and other related facilities a needed.</p>										
Benefits to the Community										
<p>Due to the changing emphasis on provide for pedestrians, upgrades at many signalized intersections are needed. These improvements will make pedestrian activity at these intersections easier and safer.</p>										

Project Category:		Mobility				Location Map 					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department:		Planning & Development Services										
Project Title:		Butternut Streetscape Enhancement										
Project Number:		3010-01-08										
Location:		Along Butternut from S. 1st St to S 14th										
Project Source	Dept	Bond	Citizen	Board								
Check as needed	X											
Project Status	Unfunded	Grant Connected?										
Check as needed	X											
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed	X	X	X	X								
Short Project Description											Project Schedule	
This project will rehabilitate and enhance both sides of Butternut Street including elements such as street lighting, landscaping, decorative pavers, and street furniture. It does not include sidewalk construction											START	FINISH
											Property Acquisition	
											Construction	
											2020	2020+
											Professional Services	
											2019	2020
											Furnishings & Equipment	
											Contingency & Other	
											2019	2020
											TOTAL SCHEDULE	
											2019	2020+
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0			
Construction								\$1,250,000	\$1,250,000			
Professional Services							\$52,000		\$52,000			
Furnishings & Equip.									\$0			
Contingency & Other								\$188,000	\$188,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$1,438,000	\$1,490,000			
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,250,000	
Cert. of Obligation							\$52,000	\$1,437,000	\$1,489,000	Professional Services	\$52,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$188,000	
Other									\$0	TOTAL	\$1,490,000	
Unfunded									\$0			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$1,437,000	\$1,489,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Butternut Streetscape Enhancement				Mobility					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	3010-01-08									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$1,437,000	
Detailed Project Description										
<p>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.</p> <p>(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)</p>										
Benefits to the Community										
<p>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.</p> <p>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.</p> <p>improve property value.</p>										

Project Category: Mobility										<p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>				
Department: Planning & Development Services														
Project Title: Pine Street Streetscape Enhancement														
Project Number: 3010-02-08														
Location: Pine Street From N 6th to I 20														
Project Source	Dept											Bond	Citizen	Board
Check as needed														
Project Status	Unfunded											Grant Connected?		
Special Status ?	Infill											LMI	ANI	SoDA
Check as needed	X											X		X
Short Project Description														
This project will rehabilitate and enhance amenities along both sides of Pine Street within the pedestrian portion of the ROW. The project does not include street or sidewalk construction.														
ANNUAL PROJECT COST										Project Schedule				
										START	FINISH			
										Property Acquisition				
										Construction				
										2019+	2019+			
										Professional Services				
										2019	2021			
										Furnishings & Equipment				
										Contingency & Other				
										2019+	2019+			
										TOTAL SCHEDULE				
										2019	2021			
										TOTAL PROJECT				
										Property Acquisition	\$0			
										Construction	\$2,300,000			
										Professional Services	\$52,000			
										Furnishings & Equipment	\$0			
										TOTAL	\$2,627,000			
NET IMPACT ON OPERATING BUDGET										Contingency & Other \$275,000 TOTAL \$2,627,000				

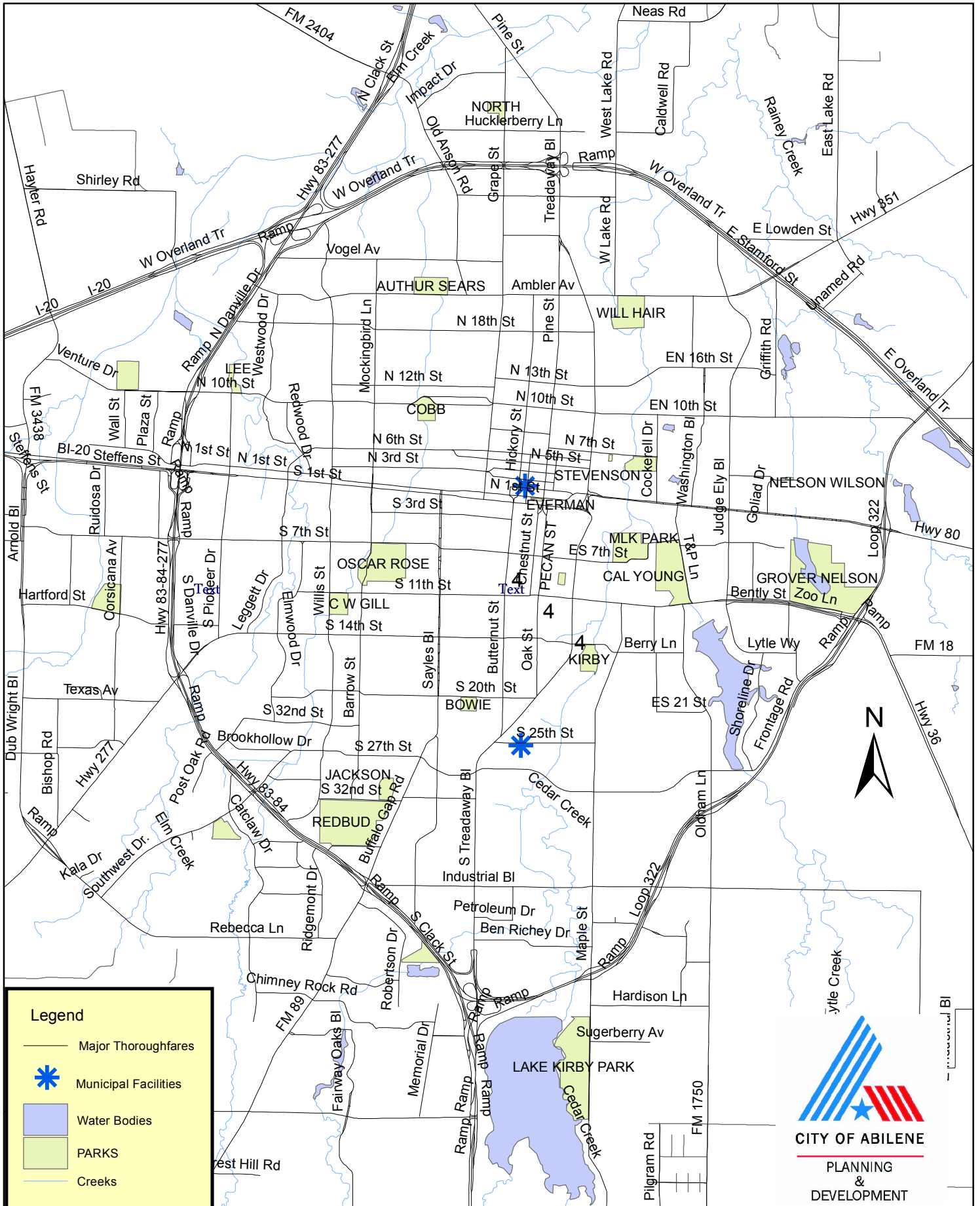
Project Title:	Pine Street Streetscape Enhancement				Mobility					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	3010-02-08									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$2,575,000	
Detailed Project Description										
<p>This project will rehabilitate and enhance both sides of Pine Street within the pedestrian portion of the ROW from N. 6th Street to I-20. The project will include a variety of enhancements including upgraded street lighting, landscaping, decorative pavers, and various amenities and items of street furniture such as trash receptacles, planters, bus benches etc. The project does not include street or a sidewalk construction because it is presumed sidewalks will be included in any street rehabilitation. The project as originally conceived in 2008 extended only to Ambler Av. The approved Pine Street Corridor Overlay District Plan however extended this concept north to I-20. The landscaping design template has also been modified to include more street trees along the entire length of the corridor. The previous design had anticipated street trees only at intersections.</p> <p>(20189 - Streetscape Plan Development (\$52,000) (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)</p>										
Benefits to the Community										
<p>Pine Street is the most direct route from I-20 to downtown Abilene and a major entryway into the community. Much of the property along it is underutilized and many of the businesses and buildings are distressed. Recent development activity along some portions of the corridor indicate that the market in this area may be maturing adequately to reasonably anticipate that enhancement of the will promote additional reinvestment. Existing street facilities are inadequate, old or non-existent. Enhancement will dramatically improve the attractiveness and pedestrian functionality of the street. Good streetscapes stimulate re-development and encourages walking as an alternative transportation method. Pine Street is identified as an Enhancement Corridor in the Comprehensive Plan and has been recommended by the P&Z for inclusion within the City's anticipated "Infill" area.</p>										

MUNICIPAL FACILITIES




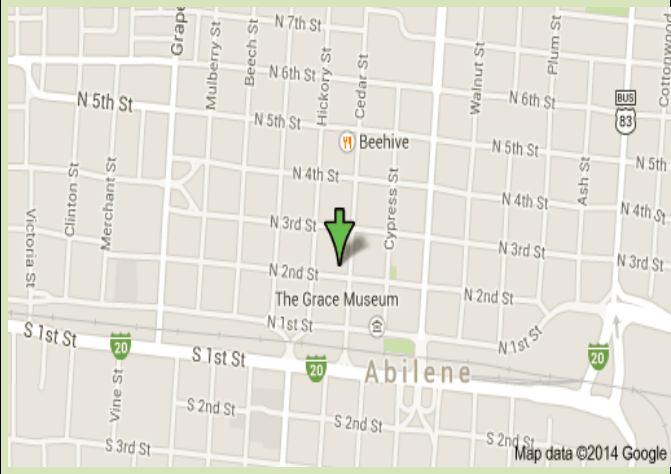

2015 CAPITAL BUDGET & 2015-2019 Capital Improvements Program


Municipal Facilities






Project Category: Municipal Facilities										<p>CITY OF ABILENE</p> <p>2015</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2015-2019 CIP</p>	
Department: Planning & Development Services											
Project Title: Animal Shelter Phase 3											
Project Number: 7310-01-12											
Location: 935 S 25th St											
Project Source	Dept	Bond	Citizen	Board						Project Schedule	
Check as needed	X									START	FINISH
Project Status	Unchanged	Grant Connected?								Property Acquisition	
Special Status ?	Infill	LMI	ANI	SoDA						Construction	
Check as needed		X								2015	2015
Short Project Description											
Replace existing 25 year-old crematory at Animal Shelter with new equipment											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Professional Services	
Property Acquisition									\$0	Furnishings & Equipment	
Construction			\$125,000						\$125,000	Contingency & Other	
Professional Services									\$0	TOTAL SCHEDULE	
Furnishings & Equip.									\$0	2015	2015
Contingency & Other			\$19,000						\$19,000		
Total	\$0	\$0	\$144,000	\$0	\$0	\$0	\$0	\$0	\$144,000		
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT	
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$125,000
Cert. of Obligation			\$144,000						\$144,000	Professional Services	\$0
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0		
Other									\$0		
Unfunded									\$0		
Total	\$0	\$0	\$144,000	\$0	\$0	\$0	\$0	\$0	\$144,000		
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	\$19,000
Expenditures										TOTAL	\$144,000


Project Title:	Animal Shelter Phase 3				Municipal Facilities					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7310-01-12									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$144,000	\$0	\$0	\$0	\$0	\$144,000	\$0	
Detailed Project Description										
<p>The large crematory unit in place at the Animal Shelter used for the disposal of euthanized animals was installed in approximately 1987. The 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 \$30,000 in revenue annually for the City.</p> <p>This project proposes the replacement of the existing crematory unit with a unit of equivalent or slightly greater capacity. Since disposal needs can vary substantially from week to week and month to month, a larger unit with some excess capacity is desirable to accommodate this. Some utility, concrete and structural work will also be needed as a part of the project.</p>										
Benefits to the Community										
<p>Cremation is currently considered to be the most effective, operationally efficient, and environmentally sound means of disposal at the Animal Shelter. Replacement of the existing crematory unit was originally included in the Phase 2 Animal Shelter Expansion project. 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.</p> <p>Failure of the current unit would require the City to dispose of animals at the landfill or to hire a third party to perform the cremations. Landfill disposal is cost effective but holds significantly greater negative perceptions by the public and it has other impacts relating to scheduling, disinfection and cost. 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.</p>										


Project Category: Municipal Facilities		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP			
Department:	Community Services												
Project Title:	Library Renovations												
Project Number:	7120-01-05												
Location:	202 Cedar Street												
Project Source	Dept	Bond	Citizen	Board						Project Schedule			
Check as needed	X	X										START	FINISH
Project Status	Unchanged	Grant Connected?								Property Acquisition			
Special Status ?	Infill	LMI	ANI	SoDA									
Check as needed	X									Construction			
Short Project Description												2015	
Remove asbestos from the ceilings and any other areas of the library. Resurface and repaint the affected areas after abatement.													
ANNUAL PROJECT COST													
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Professional Services			
Property Acquisition									\$0	2015		2017	
Construction				\$300,000	\$250,000				\$550,000	Furnishings & Equipment			
Professional Services			\$50,000						\$50,000	Contingency & Other			
Furnishings & Equip.									\$0	2015		2017	
Contingency & Other									\$0	TOTAL SCHEDULE			
Total	\$0	\$0	\$50,000	\$300,000	\$250,000	\$0	\$0	\$0	\$600,000	2015		2017	
ANNUAL PROJECT FUNDS													
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT			
General									\$0			Property Acquisition	\$0
Bonds			\$50,000	\$300,000	\$250,000				\$600,000	Construction	\$550,000		
Cert. of Obligation									\$0	Professional Services	\$50,000		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0	Contingency & Other			
Other									\$0				
Unfunded									\$0	TOTAL			
Total	\$0	\$0	\$50,000	\$300,000	\$250,000	\$0	\$0	\$0	\$600,000			\$0	
NET IMPACT ON OPERATING BUDGET													
Revenue										TOTAL			
Expenditures												\$0	
										\$600,000			

Project Title:	Library Renovations				Municipal Facilities					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7120-01-05									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$50,000	\$300,000	\$250,000	\$0	\$0	\$600,000	\$0	
Detailed Project Description										
<p>Remove asbestos from Main Library. Refinish and paint surfaces after abatement. Possible other expenses needed for Professional Services if other items are found.</p>										
Benefits to the Community										
<p>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.</p>										


Project Category: Municipal Facilities		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Community Services												
Project Title: Civic Center Plaza Fountain Repair												
Project Number: 7130-01-13												
Location: Abilene Civic Center												
Project Source	Dept	Bond	Citizen	Board								
Check as needed	X											
Project Status	Unfunded	Grant Connected?										
Check as needed	X											
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed	X											
Short Project Description											Project Schedule	
Civic Center Plaza Fountain - Total \$136,323: 1) Repair, Furnishings & Equipment - \$128,898; 2) Professional Fees - \$4,752; 3) Contingency & Other - \$2,673											START	FINISH
											Property Acquisition	
											Construction	
											Professional Services	
											2019+	
											Furnishings & Equipment	
											2019+	
											Contingency & Other	
											2019+	
											TOTAL SCHEDULE	
											2019+	
											2019+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0	Professional Services		
Construction									\$0	2019+		
Professional Services								\$4,752	\$4,752	Contingency & Other		
Furnishings & Equip.								\$128,898	\$128,898	2019+		
Contingency & Other								\$3,350	\$3,350	2019+		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$137,000	\$137,000	TOTAL SCHEDULE		
											2019+	
											2019+	
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$0	
Cert. of Obligation									\$0	Professional Services	\$4,752	
Water									\$0	Furnishings & Equipment	\$128,898	
Federal/State									\$0	Contingency & Other	\$3,350	
Other									\$0	TOTAL	\$137,000	
Unfunded								\$136,323	\$136,323			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,323	\$136,323			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												



Project Title:	Civic Center Plaza Fountain Repair				Municipal Facilities					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7130-01-13									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,323	
Detailed Project Description										
Repair of existing Civic Center Plaza Fountain. The Fountain is the focal point of the North entrance to the Civic Center.										
Benefits to the Community										
The Civic Center host numerous events; attracting events that enhance the cultural, educational, professional and recreational well being of our Community. The fountain offers a pleasant atmosphere and gives a beautiful, versatility as a focal point to the entrance of the Civic Center.										


Project Category: Municipal Facilities		NO MAP AVAILABLE								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Community Services												
Project Title: South Branch Library												
Project Number: 7120-02-03												
Location: To be determined - South Abilene												
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check as needed	X									START	FINISH	
Project Status	Unchanged	Grant Connected?								Property Acquisition		
Special Status ?	Infill	LMI	ANI	SoDA						2019+	2019+	
Check as needed										Construction		
Short Project Description											2019+	2019+
Construction of a 25,000 sq ft full service branch library in South Abilene. This would replace the existing leased location on South 14th and Danville.											Professional Services	
ANNUAL PROJECT COST											2019+	2019+
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL SCHEDULE		
Property Acquisition								\$355,000	\$0	2019+	2019+	
Construction								\$5,069,000	\$5,069,000	Furnishings & Equipment		
Professional Services								\$373,900	\$373,900	2019+	2019+	
Furnishings & Equip.								\$920,100	\$920,100	Contingency & Other		
Contingency & Other								\$782,000	\$782,000	2019+	2019+	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000	TOTAL PROJECT		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$355,000	
Bonds									\$0	Construction	\$5,069,000	
Cert. of Obligation									\$0	Professional Services	\$373,900	
Water									\$0	Furnishings & Equipment	\$920,100	
Federal/State									\$0	Contingency & Other	\$782,000	
Other									\$0	TOTAL	\$7,500,000	
Unfunded								\$7,500,000	\$7,500,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	\$7,500,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												



Project Title:	South Branch Library				Municipal Facilities					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7120-02-03									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500,000	
<p>Detailed Project Description 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.</p>										
<p>Benefits to the Community A larger full service library facility will serve the residents of South Abilene as well as Dyess AFB. The Dyess 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.</p>										


Project Category: Municipal Facilities										<p>CITY OF ABILENE</p> <p>2015</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2015-2019 CIP</p>		
Department: Community Services												
Project Title: Library Façade Replacement or Repair												
Project Number: 7120-02-15												
Location: 202 Cedar Street												
Project Source	Dept	Bond	Citizen	Board								
Check as needed	X											
Project Status	Unfunded	Grant Connected?										
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed	X											
Short Project Description											Project Schedule	
Repair or replace the second floor façade of the Library where tile is failing.											START	FINISH
											Property Acquisition	
											Construction	
											2019+	2019+
											Professional Services	
											2019+	2016
											Furnishings & Equipment	
											Contingency & Other	
											2019+	2019+
											TOTAL SCHEDULE	
											2019+	2019+
ANNUAL PROJECT COST											TOTAL PROJECT	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0	Property Acquisition	\$0	
Construction								\$140,000	\$140,000	Construction	\$140,000	
Professional Services								\$30,000	\$30,000	Professional Services	\$30,000	
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0	
Contingency & Other								\$30,000	\$30,000	Contingency & Other	\$30,000	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	TOTAL	\$200,000	
ANNUAL PROJECT FUNDS											NET IMPACT ON OPERATING BUDGET	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Revenue		
Bonds									\$0	Expenditures		
Cert. of Obligation									\$0			
Water									\$0			
Federal/State									\$0			
Other									\$0			
Unfunded								\$200,000	\$200,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	TOTAL	\$200,000	



Project Title:	Library Façade Replacement or Repair				Municipal Facilities					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7120-02-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	
Detailed Project Description										
<p>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.</p>										
Benefits to the Community										
<p>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.</p>										


Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP				
Department: Community Services														
Project Title: Butternut Underpass Retaining walls.														
Project Number: 7010-01-13														
Location: N. 1st and Butternut to S. 1st.														
Project Source	Dept	Bond	Citizen	Board							Project Schedule			
Check as needed	X												START	FINISH
Project Status	Unfunded	Grant Connected?									Property Acquisition			
Special Status ?	Infill	LMI	ANI	SoDA										
Check as needed	X	X		X							Construction			
Short Project Description														
Replace the failing retaining walls.											2019+		2019+	
ANNUAL PROJECT COST														
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Professional Services				
Property Acquisition									\$0			Furnishings & Equipment		
Construction								\$150,000	\$150,000	Contingency & Other				
Professional Services									\$0			TOTAL SCHEDULE		
Furnishings & Equip.									\$0	2019+				
Contingency & Other									\$0			2019+		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000					
ANNUAL PROJECT FUNDS											TOTAL PROJECT			
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total					
General									\$0	Property Acquisition				
Bonds									\$0			Construction		
Cert. of Obligation									\$0	Professional Services				
Water									\$0			Furnishings & Equipment		
Federal/State									\$0	TOTAL				
Other									\$0			\$0		
Unfunded								\$150,000	\$150,000	\$0				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000					
NET IMPACT ON OPERATING BUDGET											Contingency & Other			
Revenue										\$0				
Expenditures												TOTAL		
											\$150,000			

Project Title:	Butternut Underpass Retaining walls.				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-01-13									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
Detailed Project Description										
<p>The landscaped underpass, going under the rail road tracks, was constructed in 1984. The existing, original walls, were constructed of native stone by Park staff with minimal experience. The walls are now failing, cracking and falling in several spots. The project is to remove the existing walls and replace them with modern block like those at First and Treadaway.</p>										
Benefits to the Community										
<p>The under pass is heavily landscaped and the retaining walls are an integral part providing structural support and adding visual interest. This area was part of the beautification effort started in the mid 1980's along the railroad right-of-way.</p>										

Project Category: Other Projects		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department: Community Services											
Project Title: Zoo Madagascar Exhibit											
Project Number: 4070-01-15											
Location: 2070 Zoo Lane											
Project Source	Dept	Bond	Citizen	Board							
Check as needed				X							
Project Status	Unfunded	Grant Connected?									
Check as needed											
Special Status ?	Infill	LMI	ANI	SoDA							
Check as needed		X									
Short Project Description										Project Schedule	
Renovation of old education building and surrounding area into exhibits of animals native to Madagascar										START	FINISH
										Property Acquisition	
										Construction	
										2019+	2020
										Professional Services	
										Furnishings & Equipment	
										Contingency & Other	
										TOTAL SCHEDULE	
										2019+	2020
ANNUAL PROJECT COST											
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
Property Acquisition									\$0	Furnishings & Equipment	
Construction								\$1,054,200	\$1,054,200		
Professional Services									\$0	Contingency & Other	
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SCHEDULE	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054,200	\$1,054,200	2019+	2020
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$1,054,200
Cert. of Obligation									\$0	Professional Services	\$0
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	TOTAL	\$1,054,200
Other									\$0		
Unfunded		x	x	x	x	x	x	\$1,054,200	\$1,054,200		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054,200	\$1,054,200		
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	\$0
Expenditures										TOTAL	\$1,054,200

Project Title:	Zoo Madagascar Exhibit				Municipal Facilities					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4070-01-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,054,200	
Detailed Project Description										
<p>Currently the south west corner of the zoo is underutilized and unattractive. This project will utilize the old education building, current ocelot exhibit and the surrounding areas creating new exhibits for numerous species of endangered animals from Madagascar including lemurs, tortoises and fossa.</p>										
Benefits to the Community										
<p>As a regional leader in wildlife education and an active player in the conservation of numerous endangered species, the creation of the Madagascar 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.</p>										

Project Category:		Other Projects				Location Map					 <p>CITY OF ABILENE</p> <p>2015</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2015-2019 CIP</p>					
Department:		Community Services														
Project Title:		Zoo Australia Exhibit														
Project Number:		4070-02-15														
Location:		2070 Zoo Lane														
Project Source	Dept	Bond	Citizen	Board						Project Schedule						
Check as needed				X						START			FINISH			
Project Status	Unfunded	Grant Connected?								Property Acquisition						
Special Status ?	Infill	LMI	ANI	SoDA						Construction						
Check as needed										2019+			2020			
Short Project Description										Professional Services						
Creation of an area of exhibits with species native to Australia, an exhibit for komodo dragon and construction of an expanded parking lot.										Furnishings & Equipment						
ANNUAL PROJECT COST										Contingency & Other						
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request						2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL SCHEDULE	
Property Acquisition														\$0	2019+	2020
Construction								\$2,617,000	\$2,617,000	TOTAL PROJECT						
Professional Services									\$0							
Furnishings & Equip.									\$0							
Contingency & Other									\$0							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,617,000	\$2,617,000							
ANNUAL PROJECT FUNDS																
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total							
General									\$0	Property Acquisition	\$0					
Bonds									\$0	Construction	\$2,617,000					
Cert. of Obligation									\$0	Professional Services	\$0					
Water									\$0	Furnishings & Equipment	\$0					
Federal/State									\$0	Contingency & Other	\$0					
Other	x	x	x	x	x	x	x	x	\$0	TOTAL	\$2,617,000					
Unfunded									\$0							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0							
NET IMPACT ON OPERATING BUDGET																
Revenue																
Expenditures																

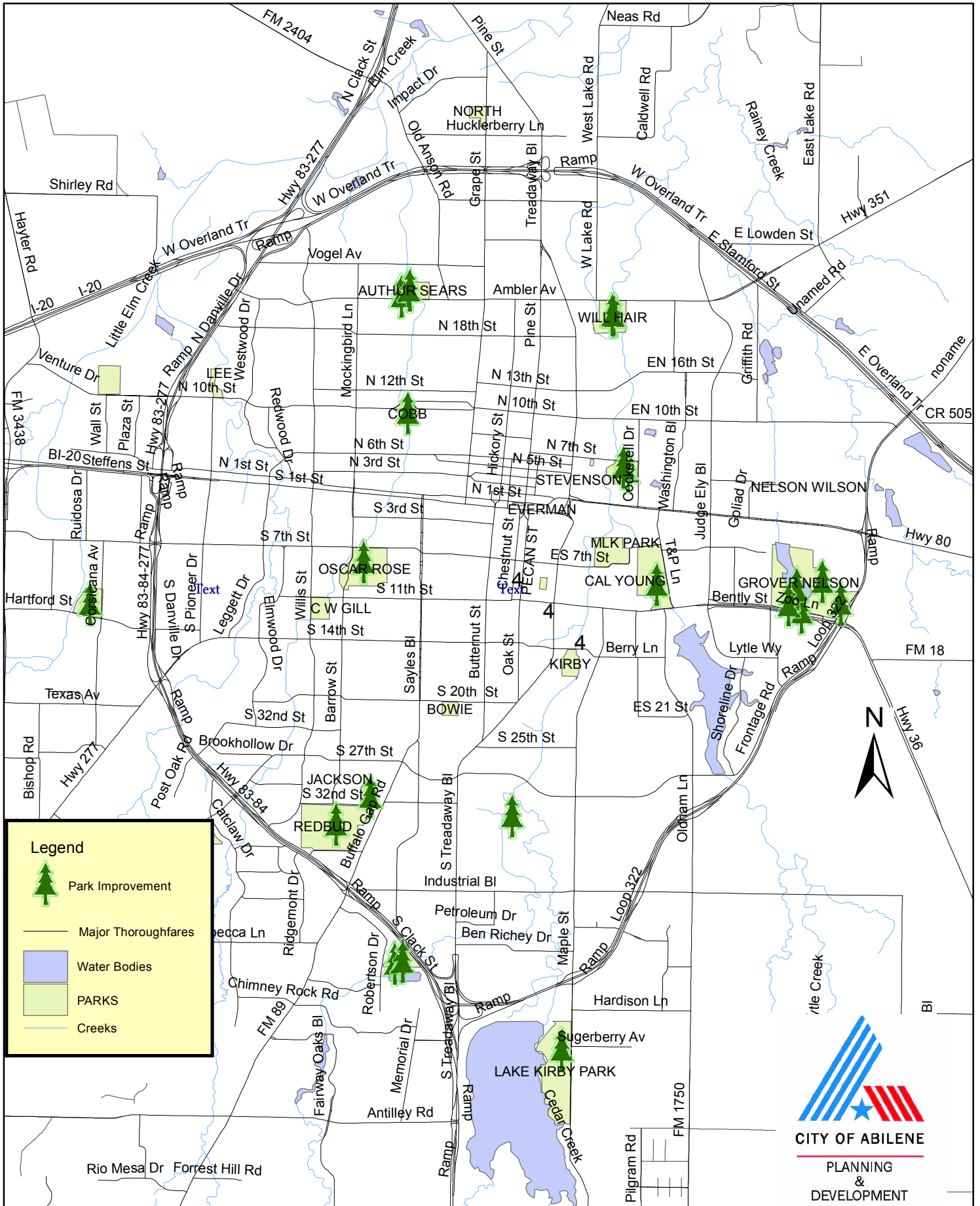
Project Title:	Zoo Australia Exhibit				Municipal Facilities					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	4070-02-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<p>Detailed Project Description 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.</p>										
<p>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.</p>										

PARK IMPROVEMENTS








**2015 CAPITAL BUDGET
&
2015-2019 Capital Improvements Program**

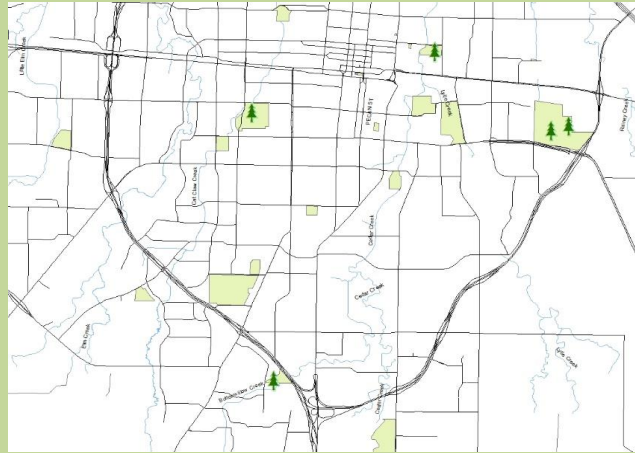

Park Improvements





Legend


-  Park Improvement
-  Major Thoroughfares
-  Water Bodies
-  PARKS
-  Creeks




Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department: Community Services											
Project Title: Playground Modernization											
Project Number: 7010-04-98											
Location: City Wide											
Project Source	Dept	Bond	Citizen	Board							
Check as needed	X										
Project Status	Unfunded	Grant Connected?									
Check as needed											
Special Status ?	Infill	LMI	ANI	SoDA							
Check as needed	X	X									
Short Project Description											
Replacement of play equipment to keep them safe and up to current standards.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
Property Acquisition									\$0	Professional Services	
Construction	\$656,747	\$80,000	\$0	\$190,000	\$170,000	\$190,000	\$90,000		\$1,376,747	Furnishings & Equipment	
Professional Services									\$0	Contingency & Other	
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SCHEDULE	
Total	\$656,747	\$80,000	\$0	\$190,000	\$170,000	\$190,000	\$90,000	\$0	\$1,376,747	1998	2022
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT	
General	\$245,000	\$80,000							\$325,000	Property Acquisition	\$0
Bonds									\$0	Construction	\$1,376,747
Cert. of Obligation	\$340,717			\$190,000	\$170,000	\$190,000	\$90,000		\$980,717	Professional Services	\$0
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other	\$71,030								\$71,030	TOTAL	\$1,376,747
Unfunded			\$0						\$0		
Total	\$656,747	\$80,000	\$0	\$190,000	\$170,000	\$190,000	\$90,000	\$0	\$1,376,747		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

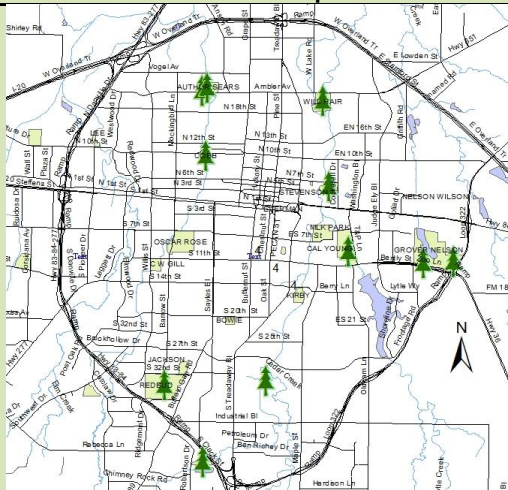

Project Title:	Playground Modernization				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-04-98									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$656,747	\$80,000	\$0	\$190,000	\$170,000	\$190,000	\$90,000	\$640,000	\$0	
Detailed Project Description										
2010 - Cal Young and Carver 2011 - Cobb Park - \$65,000 2012 - Redbud Park - \$180,000 2013 - Sears Park - \$80,000 2014 - Wilson Park - \$80,000 2016 - Nelson Park - \$190,000 2017 - Vaughn Camp - \$85,000, Stevenson - \$85,000 2018 - Rose Park - \$190,000 2019 - Festival Gardens - \$90,000										
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 Improvement		Location Map								 <p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>	
Department: Community Services											
Project Title: Ball Field Concession Building											
Project Number: 7010-01-06											
Location: City Wide											
Project Source	Dept	Bond	Citizen	Board							
Check as needed	X		X								
Project Status	Unfunded	Grant Connected?									
Special Status ?	Infill	LMI	ANI	SoDA							
Check as needed		X									
Short Project Description											
Replacement or renovation of existing concession/restroom buildings at some of our ball fields.											
ANNUAL PROJECT COST										Project Schedule	
										START	FINISH
										Property Acquisition	
										Construction	
										2006	2019
										Professional Services	
										2012	2019
										Furnishings & Equipment	
										Contingency & Other	
										TOTAL SCHEDULE	
										2006	2020
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General	\$364,000								\$364,000	Property Acquisition	\$0
Bonds									\$0	Construction	\$3,135,000
Cert. of Obligation	\$200,000		\$428,000			\$280,000	\$355,000	\$1,758,000	\$3,021,000	Professional Services	\$250,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$3,385,000
Unfunded									\$0		
Total	\$564,000	\$0	\$428,000	\$0	\$0	\$280,000	\$355,000	\$1,758,000	\$3,385,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

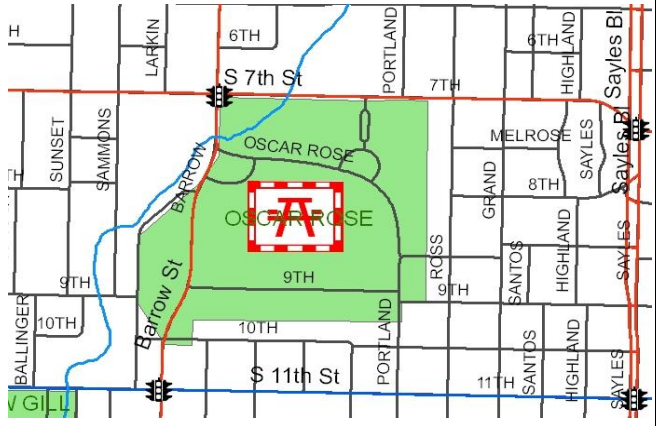

Project Title:	Ball Field Concession Building				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-01-06									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$564,000	\$0	\$428,000	\$0	\$0	\$280,000	\$355,000	\$1,063,000	\$1,758,000	
<p>Detailed Project Description</p> <p>These structures are 30-40 years old and in varying stages of failing. Most were poorly designed and constructed. They are projected for replacement based on current condition.</p> <p>FY 2015 - The Scarborough Park Youth Softball building will be renovated. (It can't be demolished and rebuilt because it is in the Flood Way).</p> <p>Fy 2015- Enlarge the women's restroom @ Wylie Softball (Lake Kirby)</p> <p>FY 2018 - The Little League concession in Will Hair Park will be renovated. (It too is in the Flood Way).</p> <p>FY 2019 - The Jackson Park Little League concession will be replaced.</p> <p>FY 2020 - The Cal Young Park Little League concession will be replaced.</p> <p>Beyond 2020 - Concessions in Nelson, T-Bone Winters Field, Cobb Park, Redbud Park and Lake Kirby Baseball will be addressed.</p>										
<p>Benefits to the Community</p> <p>The concession buildings provide the leagues with restrooms, storage, concession sales, and score keeping booths. The concession sales help the leagues offset league expenses and provide scholarships for low income families.</p>										


Project Category: Park Improvement										<p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>		
Department: Community Services												
Project Title: Nelson Festival Gardens Pavillion												
Project Number: 7010-04-13												
Location: Nelson Park												
Project Source	Dept	Bond	Citizen	Board							Project Schedule	
Check as needed	X										START	FINISH
Project Status	Unfunded	Grant Connected?									Property Acquisition	
Special Status ?	Infill	LMI	ANI	SoDA							Construction	
Check as needed		X									2015	2015
Short Project Description											Professional Services	
Repairs to the picnic pavillion.											2015	2015
ANNUAL PROJECT COST											Furnishings & Equipment	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Contingency & Other		
Property Acquisition									\$0	TOTAL SCHEDULE		
Construction			\$70,000						\$70,000	2015	2015	
Professional Services			\$10,000						\$10,000	TOTAL PROJECT		
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000			
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$70,000	
Cert. of Obligation			\$80,000						\$80,000	Professional Services	\$10,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$80,000	
Unfunded									\$0			
Total	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Nelson Festival Gardens Pavillion				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-04-13									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000	\$0	
Detailed Project Description										
<p>The large pavillion was originally the roof over the merry-go-round when the Gardens were a privately operated carnival. The pavillion structure is shifting, the wooden support posts may need replacement, and further repairs may be needed. It first needs to be evaluated by a structural engineer.</p>										
Benefits to the Community										
<p>The Festival Gardens is a very popular facility rented for parites, family reunions, church functions, and community wide events.</p>										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department: Community Services											
Project Title: Pavement Various Parks City Wide											
Project Number: 7010-01-11											
Location: City Wide											
Project Source	Dept	Bond	Citizen	Board							
Check as needed	X										
Project Status	Unfunded	Grant Connected?									
Check as needed											
Special Status ?	Infill	LMI	ANI	SoDA							
Check as needed		X									
Short Project Description											
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.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
Property Acquisition									\$0	Professional Services	
Construction				\$300,000	\$300,000	\$300,000	\$300,000	\$365,000	\$1,565,000	Construction	
Professional Services									\$0	2016	
Furnishings & Equip.									\$0	2019+	
Contingency & Other									\$0	Professional Services	
Total	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$365,000	\$1,565,000	TOTAL SCHEDULE	
										2016	2019+
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT	
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$1,565,000
Cert. of Obligation									\$0	Professional Services	\$0
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$1,565,000
Unfunded				\$300,000	\$300,000	\$300,000	\$300,000	365,000	\$1,565,000		
Total	\$0	\$0		\$300,000	\$300,000	\$300,000	\$300,000	\$365,000	\$1,565,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Pavement Various Parks City Wide				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-01-11									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000	\$365,000	
Detailed Project Description										
2016 Nelson Park parking lot repair and resurfacing - 33,500 sq yds - \$230,000 2016 Nelson Park roads, repair and resurfacing - 11,000 sq yds - \$70,000 2017 Will Hair Park resurface road - 20,000 sq yds plus curb and gutters - \$200,000 2017 Stevenson Park roads and parking, repair and resurface - 8,100 sq yds - \$65,000 2017 Maxwell Golf Course Parking lot 4,800 sq yds - \$35,000 2018 Redbud Park roads, repair and resurfacing - 4,000 sq yds repaved, 29,000 sq yds resurfaced - \$300,000 2019 Cobb Rec Center parking repaved - 870 sq yds - \$35,000 2019 Sears Park 2 parking lots, resurfaced - 9,100 sq yds - \$50,000 2019 Sears Park resurface road - 2,600 sq yds - \$20,000 2019 Cal Young Park resurface road and parking - 20,000 sq yds - \$150,000 2019 Vaughn-Camp roads and parking, repair and resurface - 5,000 sq yds - 45,000 beyond 2019 Redbud Park 2 parking lots resurface, 10,700 sq yds - \$65,000 Lake Kirby resurface parking and roads - roads 28,000 sq yds, parking 29,000 sq yds - \$300,000										
Benefits to the Community										
The asphalt roads and parking in much of the park system was constructed in the 1960's and 70's with little maintenance since. There are many areas with serious pot-holing and the rest is in need of resurfacing.										

Project Category: Park Improvement		Location Map 								 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Community Services												
Project Title: Tennis Center Tournament Pavilion												
Project Number: 7110-06-14												
Location: Rose Park Tennis Center 811 Portland												
Project Source	Dept	Bond	Citizen	Board								
Check as needed	X											
Project Status	Unfunded	Grant Connected?										
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed												
Short Project Description											Project Schedule	
New tournament pavilion at Rose Park Tennis Center											START	FINISH
											Property Acquisition	
											Construction	
											2019+	2019+
											Professional Services	
2019+		2019+										
ANNUAL PROJECT COST											TOTAL SCHEDULE	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0	Furnishings & Equipment		
Construction								\$92,000	\$92,000			
Professional Services								\$8,000	\$8,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	TOTAL SCHEDULE		
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$92,000	
Cert. of Obligation									\$0	Professional Services	\$8,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0			
Other									\$0			
Unfunded								\$100,000	\$100,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000			
NET IMPACT ON OPERATING BUDGET											TOTAL	
Revenue										Contingency & Other	\$0	
Expenditures										TOTAL	\$100,000	

Project Title:	Tennis Center Tournament Pavilion				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7110-06-14									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Detailed Project Description

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 Improvement										<p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>	
Department: Community Services											
Project Title: Tennis Center Lighting											
Project Number: 7110-01-15											
Location: Rose Park Tennis Center 811 Portland											
Project Source	Dept	Bond	Citizen	Board							
Check as needed	X										
Project Status	Unfunded	Grant Connected?									
Special Status ?	Infill	LMI	ANI	SoDA							
Check as needed											
Short Project Description											
Replacement of all lighting standards at Rose Park Tennis Center											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Project Schedule	
Property Acquisition									\$0	2019+	2019+
Construction								\$725,000	\$725,000	2019+	2019+
Professional Services								\$25,000	\$25,000	2019+	2019+
Furnishings & Equip.									\$0		
Contingency & Other									\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000	TOTAL SCHEDULE	
										2019+	2019+
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT	
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$725,000
Cert. of Obligation									\$0	Professional Services	\$25,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$750,000
Unfunded								\$750,000	\$750,000		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Tennis Center Lighting				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7110-01-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	
Detailed Project Description										
<p>This request is to replace all the lighting structures at Rose Park Tennis Center. Many of the existing poles are at least 30 years old and create safety hazards.</p>										
Benefits to the Community										
<p>To ensure the safety of all patrons utilizing Rose Park Tennis Center as well as increase the lighting standards.</p>										

Project Category: Park Improvement										<p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>		
Department: Community Services												
Project Title: Tennis Center Covered Courts												
Project Number: 7110-02-15												
Location: Rose Park Tennis Center 811 Portland												
Project Source	Dept	Bond	Citizen	Board							Project Schedule	
Check as needed	X										START	FINISH
Project Status	Unfunded	Grant Connected?									Property Acquisition	
Special Status ?	Infill	LMI	ANI	SoDA							Construction	
Check as needed											2019+	2019+
Short Project Description											Professional Services	
The addition of covered courts at Rose Park Tennis Center.											2019+	2019+
ANNUAL PROJECT COST											TOTAL SCHEDULE	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	2019+		2019+
Property Acquisition									\$0	Furnishings & Equipment		
Construction								\$2,000,000	\$2,000,000	Contingency & Other		
Professional Services								\$100,000	\$100,000	TOTAL SCHEDULE		
Furnishings & Equip.									\$0	2019+	2019+	
Contingency & Other									\$0			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000	TOTAL PROJECT		
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$2,000,000	
Cert. of Obligation									\$0	Professional Services	\$100,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$2,100,000	
Unfunded								\$2,100,000	\$2,100,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

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

Detailed Project Description

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 Improvement										<p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>				
Department: Community Services														
Project Title: Indoor Aquatic Center														
Project Number: 7110-04-15														
Location: Rose Park														
Project Source	Dept											Bond	Citizen	Board
Check as needed	X													
Project Status	Unfunded											Grant Connected?		
Special Status ?	Infill											LMI	ANI	SoDA
Check as needed												X		
Short Project Description										Project Schedule				
Construct a indoor aquatic center that will be connected to the City wide Recreation Center										START	FINISH			
										Property Acquisition				
										Construction				
										2019+	2019+			
										Professional Services				
										2019+	2019+			
										Furnishings & Equipment				
										Contingency & Other				
										TOTAL SCHEDULE				
										2019+	2019+			
ANNUAL PROJECT COST														
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total					
Property Acquisition									\$0					
Construction								\$6,700,000	\$6,700,000					
Professional Services								\$300,000	\$300,000					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	TOTAL SCHEDULE				
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total					
General									\$0	Property Acquisition				
Bonds									\$0	Construction	\$0			
Cert. of Obligation									\$0					
Water									\$0	Construction	\$6,700,000			
Federal/State									\$0	Professional Services	\$300,000			
Other									\$0					
Unfunded								\$7,000,000	\$7,000,000	Furnishings & Equipment	\$0			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000					
NET IMPACT ON OPERATING BUDGET										TOTAL PROJECT				
Revenue										Contingency & Other	\$0			
Expenditures										TOTAL	\$7,000,000			

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

Detailed Project Description



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, location, 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 Improvement		Location Map								 <p>CITY OF ABILENE</p> <p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>			
Department: Community Services													
Project Title: South Abilene Park Development													
Project Number: 7010-05-86													
Location: FM 707 at Buffalo Gap Rd, northwest corner behind convenience store													
Project Source	Dept	Bond	Citizen	Board									
Check as needed	X												
Project Status	Unfunded	Grant Connected?											
Special Status ?	Infill	LMI	ANI	SoDA									
Check as needed													
Short Project Description										Project Schedule			
Development of a new park on existing City property										START	FINISH		
					Property Acquisition								
Construction													
2019+		2019+											
Professional Services													
2019+		2019+											
Furnishings & Equipment													
Contingency & Other													
TOTAL SCHEDULE													
2019+		2019+											
ANNUAL PROJECT COST													
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total				
Property Acquisition									\$0	Furnishings & Equipment			
Construction								\$3,000,000	\$3,000,000				
Professional Services								\$200,000	\$200,000	Contingency & Other			
Furnishings & Equip.									\$0				
Contingency & Other									\$0				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$3,200,000	TOTAL SCHEDULE			
										2019+			
										2019+			
ANNUAL PROJECT FUNDS										TOTAL PROJECT			
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total				
General									\$0	Property Acquisition	\$0		
Bonds									\$0				
Cert. of Obligation									\$0	Construction	\$3,000,000		
Water									\$0				
Federal/State									\$0	Professional Services	\$200,000		
Other									\$0				
Unfunded								\$3,200,000	\$3,200,000	Furnishings & Equipment	\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$3,200,000	TOTAL	\$3,200,000		
NET IMPACT ON OPERATING BUDGET													
Revenue												Contingency & Other	\$0
Expenditures												TOTAL	\$3,200,000

Project Title:	South Abilene Park Development				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-05-86									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000	
Detailed Project Description										
<p>This project will develop a park on 27 acres of property currently designated as Water Department property. Development will include roads, parking, a playground, play court, turf establishment, tree planting and area lighting. Located on northwest corner behind convenience store on FM 707 and Buffalo Gap Rd.</p>										
Benefits to the Community										
<p>The area west of Hwy 83 and south of Industrial Blvd has only one park currently. The area has a population of over 16,000 and is growing. The Parks Master Plan has identified it as an area needing parks.</p>										

Project Category: Park Improvement										<p>2015 CAPITAL BUDGET and 2015-2019 CIP</p>		
Department: Community Services												
Project Title: Sears Park Development												
Project Number: 7010-03-06												
Location: Sears, Ambler and Westmoreland												
Project Source	Dept	Bond	Citizen	Board								
Check as needed	X		X	X								
Project Status	Unfunded	Grant Connected?										
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed		X										
Short Project Description										Project Schedule		
Construction of a Little League field (2008); 16 car parking lot (2014); amphitheater (2015)										START	FINISH	
										Property Acquisition		
										2019+	2019+	
										Construction		
										2008	2019+	
										Professional Services		
										2014	2019+	
										Furnishings & Equipment		
										Contingency & Other		
										TOTAL SCHEDULE		
										2008	2019+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition								\$20,000	\$0	Professional Services		
Construction	\$90,000	\$37,000						\$52,000	\$179,000	Furnishings & Equipment		
Professional Services								\$5,000	\$5,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other									\$0	TOTAL SCHEDULE		
Total	\$90,000	\$37,000	\$0	\$0	\$0	\$0	\$0	\$77,000	\$204,000	2008	2019+	
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$179,000	
Cert. of Obligation	\$90,000								\$90,000	Professional Services	\$5,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$184,000	
Unfunded		\$37,000	\$77,000						\$114,000			
Total	\$90,000	\$37,000	\$77,000	\$0	\$0	\$0	\$0	\$0	\$204,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other		
Expenditures										\$0		
										TOTAL		
										\$184,000		

Project Title:	Sears Park Development				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-03-06									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$90,000	\$37,000	\$77,000	\$0	\$0	\$0	\$0	\$77,000	\$0	
Detailed Project Description										
<p>In 2008 a ball field was constructed to accommodate the younger youth playing baseball with Northern Little League. The field is located south of the existing field.</p> <p>In 2014 a parking lot will be constructed to better accommodate citizens using the picnic shelter near Westmoreland Street on the west side of the park.</p> <p>Construction of an amphitheater is scheduled for 2015. There isn't an adequate space in the current park boundaries, so additional property will need to be added to accommodate the stage.</p>										
Benefits to the Community										
<p>The baseball league has been growing due to new apartment complexes in the area. The field will allow more games to be scheduled, thus more children play. The parking has been requested because there isn't adequate space currently. The amphitheater was requested by the surrounding neighborhood.</p>										

Project Category: Park Improvement		NO MAP AVAILABLE								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP				
Department: Community Services														
Project Title: Aquatic Natatorium														
Project Number: 7110-01-08														
Location: To be determined														
Project Source	Dept	Bond	Citizen	Board						Project Schedule				
Check as needed	X											START	FINISH	
Project Status	Unfunded	Grant Connected?								Property Acquisition				
Special Status ?	Infill	LMI	ANI	SoDA										
Check as needed										Construction				
Short Project Description														
The development of Aquatic Natatorium											2019+		2019+	
ANNUAL PROJECT COST														
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Professional Services				
Property Acquisition									\$0			2019+		
Construction								\$9,700,000	\$9,700,000	2019+				
Professional Services								\$300,000	\$300,000	2019+				
Furnishings & Equip.									\$0	2019+				
Contingency & Other									\$0	2019+				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	TOTAL SCHEDULE				
ANNUAL PROJECT FUNDS											TOTAL PROJECT			
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Property Acquisition				
General									\$0			\$0		
Bonds									\$0	Construction				
Cert. of Obligation									\$0			\$9,700,000		
Water									\$0	Professional Services				
Federal/State									\$0			\$300,000		
Other									\$0	Furnishings & Equipment				
Unfunded								\$10,000,000	\$10,000,000			\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Contingency & Other				
NET IMPACT ON OPERATING BUDGET											TOTAL			
Revenue										\$0				
Expenditures												\$10,000,000		

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

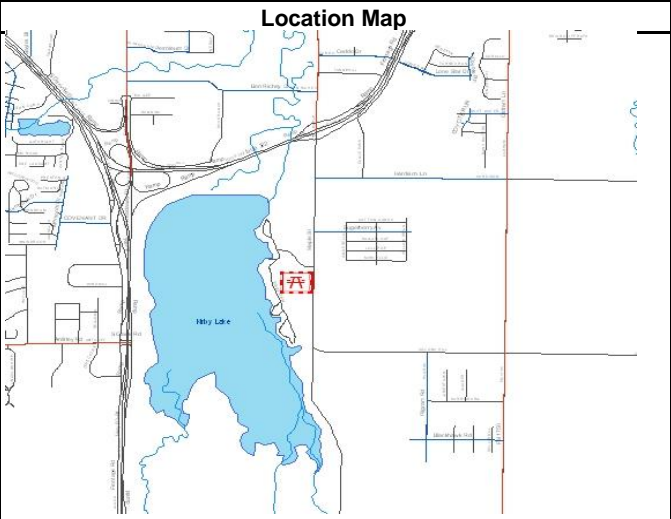

Detailed Project Description


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.

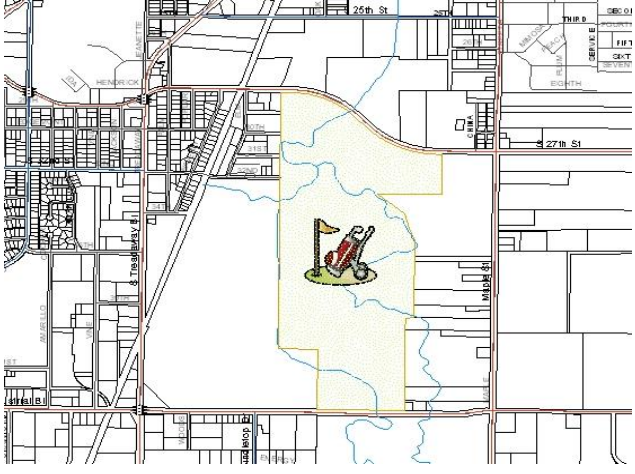

Benefits to the Community


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 Improvement										 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department: Community Services											
Project Title: Lake Kirby Park Development											
Project Number: 7010-03-08											
Location: Lake Kirby Park Development											
Project Source	Dept	Bond	Citizen	Board							
Check as needed	X										
Project Status	Unfunded	Grant Connected?									
Special Status ?	Infill	LMI	ANI	SoDA							
Check as needed											
Short Project Description										Project Schedule	
Site improvements and additional facilities										START	FINISH
										Property Acquisition	
										Construction	
										2019+	2019+
										Professional Services	
ANNUAL PROJECT COST										2019+	2019+
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Professional Services	
Property Acquisition									\$0	2019+	2019+
Construction								\$2,860,000	\$2,860,000	Furnishings & Equipment	
Professional Services								\$200,000	\$200,000	Contingency & Other	
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SCHEDULE	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060,000	\$3,060,000	2019+	2019+
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$2,860,000
Cert. of Obligation									\$0	Professional Services	\$200,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0		
Other									\$0		
Unfunded								\$3,060,000	\$3,060,000		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060,000	\$3,060,000		
NET IMPACT ON OPERATING BUDGET										Contingency & Other	
Revenue										\$0	
Expenditures										TOTAL	\$3,060,000



Project Title:	Lake Kirby Park Development				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-03-08									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060,000	
Detailed Project Description										
<p>Development to date includes two sport complexes, restrooms, park roads, a fishing pier, a boat ramp, area lighting, picnic pavilion and playground. Continuation of the Park development will include brush clearing, lawn and landscape development, trails, additional picnic and supporting facilities.</p>										
Benefits to the Community										
<p>Lake Kirby park has the potential for being a signature Park for Abilene much like Nelson, Rose and Redbud Parks. It is in far south Abilene serving a rapidly growing area without a regional park. The Parks Master Plan supports this request.</p>										


Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Community Services												
Project Title: Maxwell Golf Irrigation												
Project Number: 7010-01-10												
Location: 1032 S. 32nd												
Project Source	Dept	Bond	Citizen	Board								
Check as needed	X											
Project Status	Unfunded	Grant Connected?										
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed		X										
Short Project Description												
Renovation of entire irrigation system.												
ANNUAL PROJECT COST											Project Schedule	
											START	FINISH
											Property Acquisition	
											Construction	
											2019+	2019+
											Professional Services	
											2019+	2019+
											Furnishings & Equipment	
											Contingency & Other	
											TOTAL SCHEDULE	
											2019+	2019+
ANNUAL PROJECT COSTS												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0	Furnishings & Equipment		
Construction	\$65,000							\$850,000	\$915,000			
Professional Services								\$50,000	\$50,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other									\$0	TOTAL SCHEDULE		
Total	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$965,000	2019+	2019+	
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$915,000	
Cert. of Obligation	\$65,000								\$65,000	Professional Services	\$50,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0			
Other									\$0			
Unfunded								\$900,000	\$900,000			
Total	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$965,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other	\$0	
Expenditures										TOTAL	\$965,000	

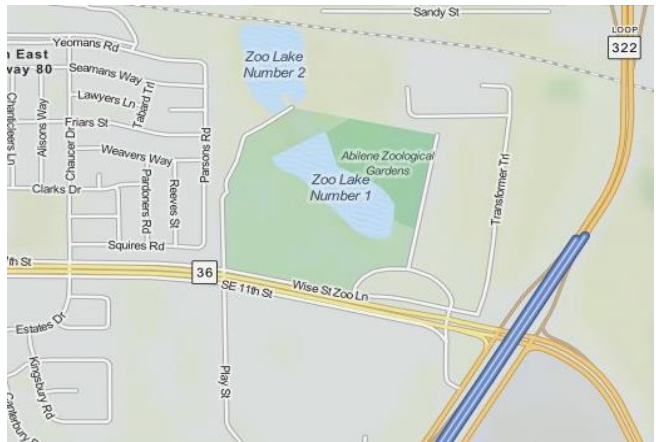

Project Title:	Maxwell Golf Irrigation				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-01-10									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	
Detailed Project Description										
<p>In 2010 a new central irrigation control system will be installed.</p> <p>In 2011 replace the pump station.</p> <p>In 2019 a new irrigation system will be installed over the entire course.</p>										
Benefits to the Community										
<p>The new control system will save many man hours of manual operation of the irrigation system. This time can then be used to better maintain the course and serve golfers. The pump station although functional, is not efficient due to limited features of the control panel. The control valve style operation is subject to debris that can clog ports and screens. This will then cause the valve to malfunction and could create surges to the flow causing water hammer in the piping systems. This water hammer can cause main line piping breaks. The irrigation system is over 30 years old, very out of date and inefficient. The new system will require considerably less maintenance and will allow much more efficient use of water. The result will be a quality turf with less labor and less water.</p>										


Project Category: Park Improvement		NO MAP AVAILABLE								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Community Services												
Project Title: New Neighborhood Parks												
Project Number: 7010-05-08												
Location: Northwest and Central Abilene												
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check as needed												START
Project Status	Unfunded	Grant Connected?								Property Acquisition		
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed										Construction		
Short Project Description												
Development of two neighborhood parks in NW and Central Abilene											2019+ 2019+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Professional Services		
Property Acquisition									\$0			Furnishings & Equipment
Construction								\$1,000,000	\$1,000,000	Contingency & Other		
Professional Services								\$100,000	\$100,000			TOTAL SCHEDULE
Furnishings & Equip.									\$0	2019+ 2019+		
Contingency & Other									\$0			2019+ 2019+
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	TOTAL PROJECT		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Property Acquisition		
General									\$0			\$0
Bonds									\$0	Construction		
Cert. of Obligation									\$0			\$1,000,000
Water									\$0	Professional Services		
Federal/State									\$0			\$100,000
Other									\$0	Furnishings & Equipment		
Unfunded								\$1,100,000	\$1,100,000			\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000	Contingency & Other		
NET IMPACT ON OPERATING BUDGET												TOTAL
Revenue										\$0		
Expenditures												\$1,100,000

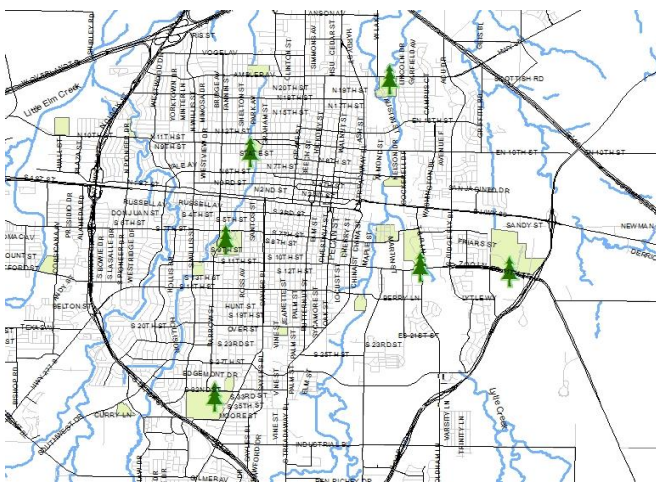

Project Title:	New Neighborhood Parks				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-05-08									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	
Detailed Project Description										
<p>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 facilities; playgrounds, lighting, play court, and landscaping.</p>										
Benefits to the Community										
<p>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.</p>										


Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department: Community Services											
Project Title: Athletic Field Fencing											
Project Number: 7010-02-11											
Location: City Wide											
Project Source	Dept	Bond	Citizen	Board							
Check as needed	X										
Project Status	Unfunded	Grant Connected?									
Check as needed											
Special Status ?	Infill	LMI	ANI	SoDA							
Check as needed		X									
Short Project Description											
Re-fencing of old athletic fields originally constructed of oil field pipe.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
Property Acquisition									\$0	Property Acquisition	
Construction								\$1,300,000	\$1,300,000	Construction	
Professional Services									\$0	Professional Services	
Furnishings & Equip.									\$0	Furnishings & Equipment	
Contingency & Other									\$0	Contingency & Other	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000	TOTAL SCHEDULE	
										2019+	2019+
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property Acquisition	
Bonds									\$0	Construction	
Cert. of Obligation									\$0	Professional Services	
Water									\$0	Furnishings & Equipment	
Federal/State									\$0	Contingency & Other	
Other									\$0	TOTAL PROJECT	
Unfunded								\$1,075,000	\$1,075,000	Property Acquisition	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,000	\$1,075,000	Construction	
										Professional Services	
										Furnishings & Equipment	
										Contingency & Other	
										TOTAL	
											\$1,075,000
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	
Expenditures										TOTAL	
										\$0	

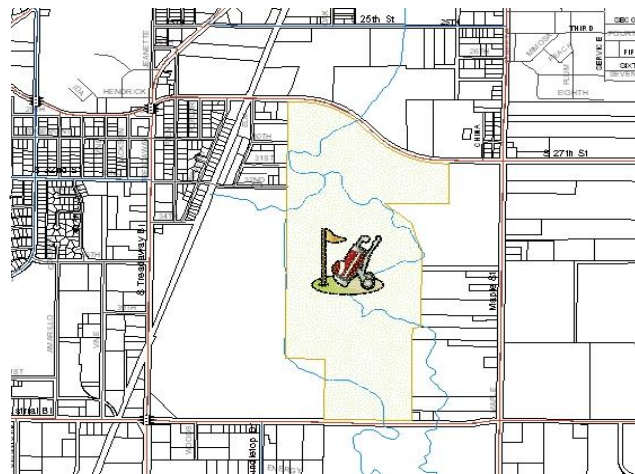

Project Title:	Athletic Field Fencing				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-02-11									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,075,000	
Detailed Project Description										
<p>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.</p> <p>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</p>										
Benefits to the Community										
<p>These athletic fields are used by adults and children from all parts of Abilene. The fields are also used for many tournaments bringing teams from in and out of state. The deterioration of the fencing is to the point it must be replaced.</p>										


Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP																																																																																																																																																																																																																																																																																																			
Department: Community Services																																																																																																																																																																																																																																																																																																													
Project Title: Nelson Park, Fort Imagination Picnic Pavilion																																																																																																																																																																																																																																																																																																													
Project Number: 7010-05-13																																																																																																																																																																																																																																																																																																													
Location: Nelson Park adjacent to the playground		<table border="1"> <tr> <td>Project Source</td> <td>Dept</td> <td>Bond</td> <td>Citizen</td> <td>Board</td> </tr> <tr> <td>Check as needed</td> <td></td> <td></td> <td>X</td> <td></td> </tr> <tr> <td>Project Status</td> <td>Unfunded</td> <td colspan="2">Grant Connected?</td> <td></td> </tr> <tr> <td>Special Status ?</td> <td>Infill</td> <td>LMI</td> <td>ANI</td> <td>SoDA</td> </tr> <tr> <td>Check as needed</td> <td></td> <td>X</td> <td></td> <td></td> </tr> <tr> <td colspan="5">Short Project Description</td> </tr> <tr> <td colspan="5">Construction of a pavilion complex to accommodate children and group parties as they play at Ft. 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Special Status ?	Infill	LMI	ANI	SoDA	Check as needed		X			Short Project Description					Construction of a pavilion complex to accommodate children and group parties as they play at Ft. Imagination playground and Nelson Splash.					ANNUAL PROJECT COST					Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Project Schedule		Property Acquisition									\$0	START	FINISH	Construction								\$100,000	\$100,000	Property Acquisition		Professional Services									\$0	Construction		Furnishings & Equip.									\$0	2019+	2019+	Contingency & Other									\$0	Professional Services		Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	TOTAL SCHEDULE												2019+	2019+	ANNUAL PROJECT FUNDS										TOTAL PROJECT		Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			General									\$0	Property Acquisition	\$0	Bonds									\$0	Construction	\$100,000	Cert. of Obligation									\$0	Professional Services	\$0	Water									\$0	Furnishings & Equipment	\$0	Federal/State									\$0			Other									\$0			Unfunded								\$100,000	\$100,000			Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000			NET IMPACT ON OPERATING BUDGET										Contingency & Other		Revenue											\$0	Expenditures										TOTAL	\$100,000
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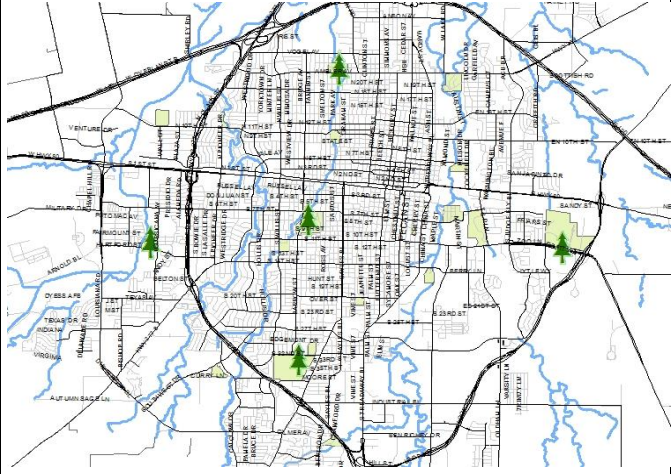

Project Title:	Nelson Park, Fort Imagination Picnic Pavilion				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-05-13									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	
Detailed Project Description										
<p>The Fort Imagination playground and the new splash pad are adjacent . They are both very popular facilities and the public has requested a picnic pavilion to accommodate groups. The proposal is for a 24' pavilion that will accommodate 30 people. The project will include sidewalks to make it accessible to the playground, parking and splash pad.</p>										
Benefits to the Community										
<p>The project was requested by the public using the playground. It will make both facilities more accommodating and accessible.</p>										


Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Community Services												
Project Title: Restroom Replacement												
Project Number: 7010-02-14												
Location: Nelson Park, Cal Young, Redbud Park, Rose Park, Cobb Park, Will Hair												
Project Source	Dept	Bond	Citizen	Board								
Check as needed	X											
Project Status	Unfunded	Grant Connected?										
Check as needed												
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed		X										
Short Project Description												
Replace the park restrooms that were built 40 to 50 years ago.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0	Professional Services		
Construction								\$1,134,000	\$1,134,000	2019+ 2019		
Professional Services								\$72,000	\$72,000	Furnishings & Equipment		
Furnishings & Equip.								\$0	\$0	Contingency & Other		
Contingency & Other								\$36,000	\$36,000	2019+ 2025		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,242,000	\$1,242,000	TOTAL SCHEDULE		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,134,000	
Cert. of Obligation									\$0	Professional Services	\$72,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$36,000	
Other									\$0	TOTAL	\$1,242,000	
Unfunded								\$1,212,000	\$1,212,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,212,000	\$1,212,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

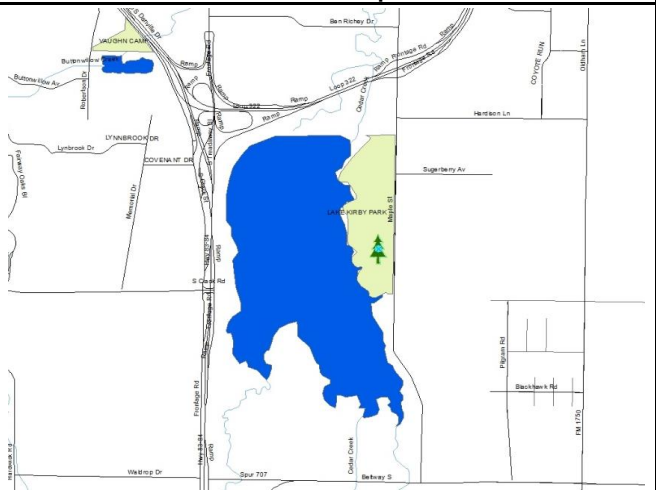

Project Title:	Restroom Replacement				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-02-14									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,212,000	
Detailed Project Description										
<p>The restrooms in many of our parks are very old and dirty beyond cleaning. They were built with plain concrete floors that have absorbed waste and odors for years. The restroom of this day and time is sealed on all surfaces and can be kept clean and bright. These restrooms have the capability of being monitored for leaks and freeze problems. The water can be turned off and the doors locked remotely to restrict usage in these situations and they will improve the perception of our parks overall.</p> <p>Nelson Park West- \$138,000 Cal Young - \$138,000 Cobb- \$138,000 Redbud- \$138,000 Will Hair- \$276,000 Rose- \$276,000</p>										
Benefits to the Community										
<p>As we continually improve our parks we can anticipate more patrons and more usage of these facilities. Cleanliness of the restrooms is a necessity for these patrons since the majority of them are near playgrounds and children will be heavy users.</p>										


Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department: Community Services											
Project Title: Remodel of Maxwell Golf Course											
Project Number: 7010-03-14											
Location: Maxwell Golf Course											
Project Source	Dept	Bond	Citizen	Board							
Check as needed	X		X								
Project Status	Unfunded	Grant Connected?									
Special Status ?	Infill	LMI	ANI	SoDA							
Check as needed		X									
Short Project Description											
This building was built in the 50's and is in need of a facelift. The exterior needs to be upgraded as well as a reconfiguration and sprucing up of the interior.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
Property Acquisition									\$0	Professional Services	
Construction								\$930,000	\$930,000	Furnishings & Equipment	
Professional Services								\$30,000	\$30,000	Contingency & Other	
Furnishings & Equip.									\$0	2019+ 2019+	
Contingency & Other								\$48,000	\$48,000	TOTAL SCHEDULE	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008,000	\$1,008,000	2019+	2019+
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL PROJECT	
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$930,000
Cert. of Obligation									\$0	Professional Services	\$30,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$48,000
Other									\$0	TOTAL	\$1,008,000
Unfunded								\$1,008,000	\$1,008,000		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008,000	\$1,008,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

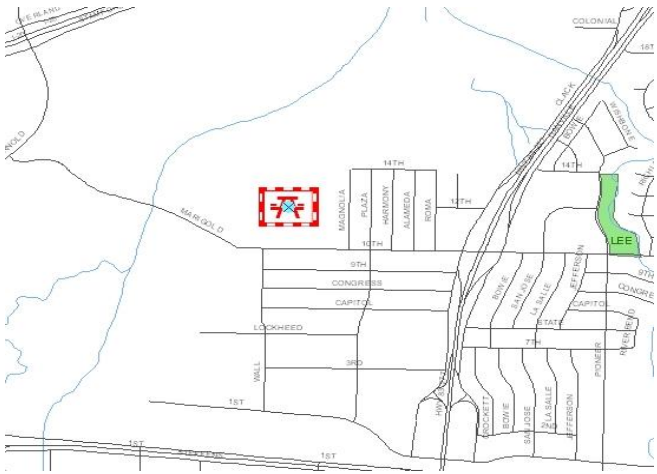

Project Title:	Remodel of Maxwell Golf Course				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-03-14									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,008,000	
Detailed Project Description										
<p>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</p> <p>Repair Maintenance Barn - \$250,000 Cart Paths - \$350,000 Restroom - \$80,000</p>										
Benefits to the Community										
<p>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.</p>										


Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Community Services												
Project Title: Walk/Jog trails improvements												
Project Number: 7010-04-14												
Location: Nelson Park, Sears Park, Redbud Park, Rose Park, Scarborough Park												
Project Source	Dept	Bond	Citizen	Board							Project Schedule	
Check as needed	X											
Project Status	Unfunded	Grant Connected?									Property Acquisition	
Special Status ?	Infill	LMI	ANI	SoDA							Construction	
Check as needed		X									2019+	2021
Short Project Description											Professional Services	
Replace deteriorating paved Parks trail system with concrete to match Judge Ely hike/ bike trail.											Furnishings & Equipment	
ANNUAL PROJECT COST											TOTAL PROJECT	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
Property Acquisition									\$0			
Construction								\$879,000	\$879,000		\$0	
Professional Services								\$87,500	\$87,500		\$879,000	
Furnishings & Equip.									\$0		\$87,500	
Contingency & Other								\$43,500	\$43,500		\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,010,000	\$1,010,000	2019+	2021	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$879,000	
Cert. of Obligation									\$0	Professional Services	\$87,500	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$43,500	
Other									\$0	TOTAL	\$1,010,000	
Unfunded								\$1,009,500	\$1,009,500			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,500	\$1,009,500			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												


Project Title:	Walk/Jog trails improvements				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-04-14									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,009,500	
Detailed Project Description										
<p>Replacement of the paved trail system in our Parks with concrete would improve safety, aesthetics 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 consistency 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 vegetation 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.</p> <p>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)</p>										
Benefits to the Community										
<p>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.</p>										


Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department: Community Services											
Project Title: Lake Kirby Park Baseball Addition											
Project Number: 7010-01-15											
Location: Lake Kirby Park Development											
Project Source	Dept	Bond	Citizen	Board							
Check as needed	X		X								
Project Status	Unfunded	Grant Connected?									
Check as needed											
Special Status ?		Infill	LMI	ANI	SoDA						
Check as needed											
Short Project Description										Project Schedule	
Site improvements and additional facilities										START	FINISH
										Property Acquisition	
										Construction	
										2019+	2019+
										Professional Services	
										2019+	2019+
										Furnishings & Equipment	
										Contingency & Other	
										TOTAL SCHEDULE	
										2019+	2019+
ANNUAL PROJECT COST											
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
Property Acquisition									\$0	Professional Services	
Construction								\$400,000	\$400,000	Furnishings & Equipment	
Professional Services								\$10,000	\$10,000	Contingency & Other	
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SCHEDULE	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	\$410,000	2019+	2019+
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$400,000
Cert. of Obligation									\$0	Professional Services	\$10,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$410,000
Unfunded								\$410,000	\$410,000		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	\$410,000		
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	\$0
Expenditures										TOTAL	\$410,000

Project Title:	Lake Kirby Park Baseball Addition				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-01-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$410,000	
Detailed Project Description										
<p>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.</p>										
Benefits to the Community										
<p>Lake Kirby park has the potential for being a signature Park for Abilene much like Nelson, Rose and Redbud Parks. 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.</p>										

Project Category: +A1: Park Improvement		Location Map 								 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department:	Community Services										
Project Title:	N. 10th & Wall St. University Park Development										
Project Number:	7010-02-15										
Location:	N. 10th and Wall									Project Schedule START FINISH Property Acquisition Construction 2019+ 2019+ Professional Services 2019+ 2019+ Furnishings & Equipment Contingency & Other TOTAL SCHEDULE 2019+ 2019+	
Project Source	Dept Bond Citizen Board										
Check as needed	X										
Project Status	Unfunded Grant Connected?										
Check as needed											
Special Status ?	Infill LMI ANI SoDA										
Check as needed	X										
Short Project Description											
Develop this 40 acre park that was donated to the City in 1997											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
Property Acquisition									\$0		
Construction								\$9,900,000	\$9,900,000		
Professional Services								\$100,000	\$100,000		
Furnishings & Equip.									\$0		
Contingency & Other									\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000		
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0		
Bonds									\$0		
Cert. of Obligation									\$0		
Water									\$0		
Federal/State									\$0		
Other									\$0		
Unfunded								\$10,000,000	\$10,000,000		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											
										TOTAL \$10,000,000	

Project Title:	N. 10th & Wall St. University Park Development				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-02-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	
Detailed Project Description										
<p>The 40 acre site will be developed to accommodate a soccer/ football complex of fields with artificial turf, restrooms , parking areas etc</p>										
Benefits to the Community										
<p>There has been a demand for more fields in all sports. This 40 acre site is ideal for that purpose and is easily accessible. The recreation amenities will serve the soccer and football leagues in Abilene and the surrounding area as well being a regional draw for tournaments that benefit the local economy.</p>										

Project Category: Park Improvement		NO MAP AVAILABLE								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP				
Department: Community Services														
Project Title: Commercial Water Park														
Project Number: 7110-03-15														
Location: To be determined														
Project Source	Dept	Bond	Citizen	Board						Project Schedule				
Check as needed	X									START	FINISH			
Project Status	Unfunded	Grant Connected?								Property Acquisition				
Special Status ?	Infill	LMI	ANI	SoDA										
Check as needed										Construction				
Short Project Description											2019+		2019+	
The development of the Commercial Water Park.											Professional Services		2019+	
ANNUAL PROJECT COST											2019+		2019+	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Furnishings & Equipment				
Property Acquisition									\$0					
Construction								\$11,700,000	\$11,700,000					
Professional Services								\$300,000	\$300,000	Contingency & Other				
Furnishings & Equip.									\$0					
Contingency & Other									\$0	TOTAL SCHEDULE				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	2019+	2019+			
ANNUAL PROJECT FUNDS											TOTAL PROJECT			
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$11,700,000			
Cert. of Obligation									\$0	Professional Services	\$300,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0					
Other									\$0					
Unfunded								\$12,000,000	\$12,000,000					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000					
NET IMPACT ON OPERATING BUDGET											TOTAL			
Revenue										Contingency & Other	\$0			
Expenditures										TOTAL	\$12,000,000			

Project Title:	Commercial Water Park				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7110-03-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000,000	



Detailed Project Description


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.

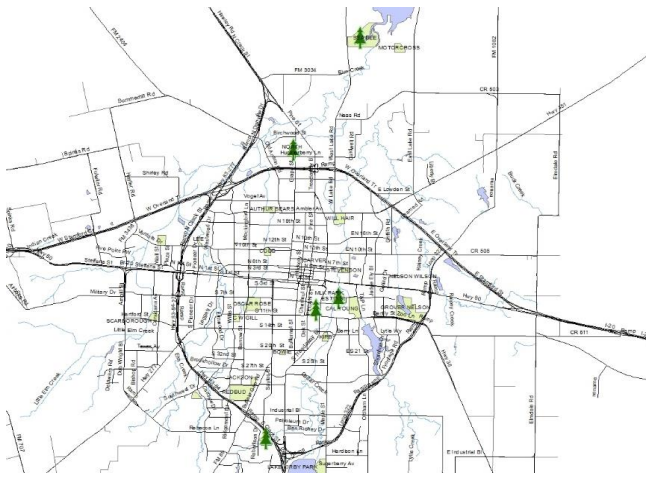




Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP			
Department: Community Services													
Project Title: Rose Park Amphitheater Renovation													
Project Number: 7010-03-15													
Location: Rose Park													
Project Source	Dept	Bond	Citizen	Board						Project Schedule			
Check as needed	X		X									START	FINISH
Project Status	Unfunded	Grant Connected?										Property Acquisition	
Special Status ?	Infill	LMI	ANI	SoDA								Construction	
Check as needed		X										2019+	2019+
Short Project Description										Professional Services			
Renovate the existing amphitheater										Furnishings & Equipment			
ANNUAL PROJECT COST										Contingency & Other			
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL SCHEDULE			
Property Acquisition									\$0	2019+	2019+		
Construction								\$40,000	\$40,000				
Professional Services									\$0				
Furnishings & Equip.									\$0				
Contingency & Other									\$0				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000				
ANNUAL PROJECT FUNDS										TOTAL PROJECT			
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total				
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$40,000		
Cert. of Obligation									\$0	Professional Services	\$0		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0				
Other									\$0				
Unfunded								\$40,000	\$40,000				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000				
NET IMPACT ON OPERATING BUDGET										TOTAL			
Revenue												Contingency & Other	\$0
Expenditures												TOTAL	\$40,000


Project Title:	Rose Park Amphitheater Renovation				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-03-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	
Detailed Project Description										
<p>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.</p>										
Benefits to the Community										
<p>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.</p>										


Project Category: Park Improvement		NO MAP AVAILABLE								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Community Services												
Project Title: South Dog Park												
Project Number: 7010-04-15												
Location: South Abilene Park- possible SW Detention Pond												
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check as needed	X		X							START	FINISH	
Project Status	Unfunded	Grant Connected?									Property Acquisition	
Special Status ?	Infill	LMI	ANI	SoDA						Construction		
Check as needed										2019+	2021	
Short Project Description											Professional Services	
Construction of a new dog park in the southern part of Abilene											Furnishings & Equipment	
ANNUAL PROJECT COST											Contingency & Other	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL SCHEDULE		
Property Acquisition									\$0	2019+	2021	
Construction								\$150,000	\$150,000			
Professional Services									\$0			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	2019+	2021	
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$150,000	
Cert. of Obligation									\$0	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0			
Other									\$0			
Unfunded								\$150,000	\$150,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000			
NET IMPACT ON OPERATING BUDGET											Contingency & Other	
Revenue												
Expenditures										TOTAL	\$150,000	

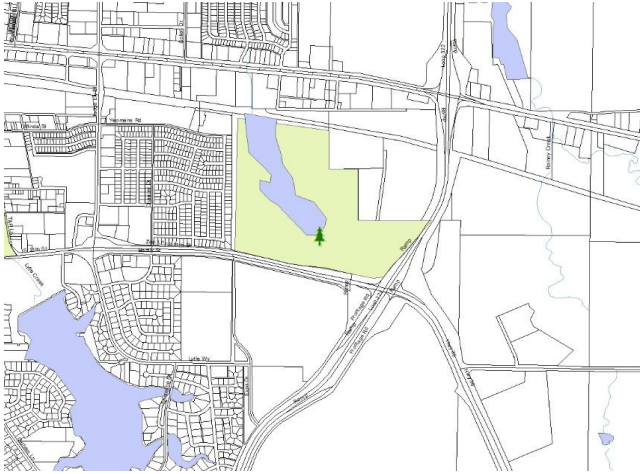

Project Title:	South Dog Park				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-04-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	
Detailed Project Description										
<p>With the popularity of Camp Barkely at Nelson Park, the addition of a new dog park would release some of the pressure on that facility and give the fastest growing part of our city a close place to take their dog for recreation. This park would include a restroom, fencing, benches and water fountains for 2 legged and 4 legged patrons.</p>										
Benefits to the Community										
<p>This park would serve and area of the city currently underserved for pets and release some stress from not only Camp Barkely but the neighboring parks that pet owners use for their dogs when time doesn't permit a trip over to Nelson Park.</p>										


Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department: Community Services											
Project Title: Enhance Neighborhood Parks											
Project Number: 7010-05-15											
Location: City Wide											
Project Source	Dept	Bond	Citizen	Board							
Check as needed	X		X								
Project Status	Unfunded	Grant Connected?									
Special Status ?	Infill	LMI	ANI	SoDA							
Check as needed		X									
Short Project Description										Project Schedule	
Enhance underdeveloped parks city wide.										START	FINISH
										Property Acquisition	
										Construction	
										2019	2019
										Professional Services	
										Furnishings & Equipment	
										Contingency & Other	
										TOTAL SCHEDULE	
										2019	2019
										ANNUAL PROJECT COST	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
Property Acquisition									\$0	Furnishings & Equipment	
Construction								\$2,000,000	\$2,000,000		
Professional Services								\$100,000	\$100,000	Contingency & Other	
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SCHEDULE	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000	2019	2019
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$2,000,000
Cert. of Obligation									\$0	Professional Services	\$100,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$2,100,000
Unfunded								\$2,000,000	\$2,000,000		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000		
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	\$0
Expenditures										TOTAL	\$2,100,000

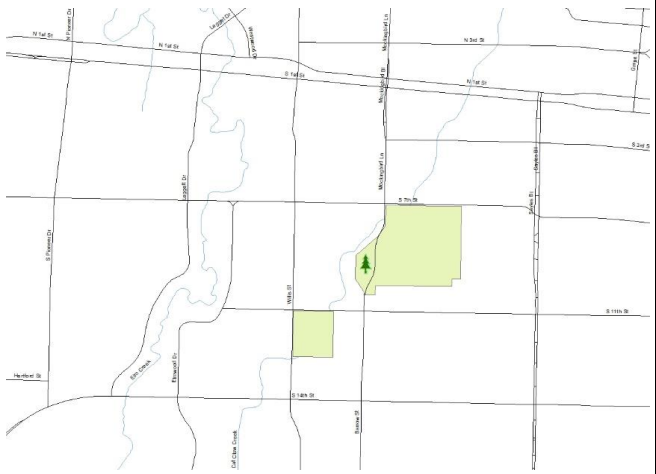

Project Title:	Enhance Neighborhood Parks				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-05-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	
Detailed Project Description										
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 Improvement		NO MAP AVAILABLE								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Community Services												
Project Title: Develop New Neighborhood Parks												
Project Number: 7010-06-15												
Location: City Wide												
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check as needed	X		X							START	FINISH	
Project Status	Unfunded	Grant Connected?								Property Acquisition		
Special Status ?	Infill	LMI	ANI	SoDA						Construction		
Check as needed		X								2019+	2019+	
Short Project Description											Professional Services	
Acquire and develop 2-3 neighborhood parks and expand existing parks											Furnishings & Equipment	
ANNUAL PROJECT COST											Contingency & Other	
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	TOTAL SCHEDULE		
Property Acquisition									\$0	2019+	2019+	
Construction								\$4,000,000	\$4,000,000			
Professional Services								\$100,000	\$100,000			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100,000	\$4,100,000			
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$4,000,000	
Cert. of Obligation									\$0	Professional Services	\$100,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0			
Other									\$0			
Unfunded								\$4,100,000	\$4,100,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100,000	\$4,100,000			
NET IMPACT ON OPERATING BUDGET											Contingency & Other	
Revenue											\$0	
Expenditures										TOTAL	\$4,100,000	


Project Title:	Develop New Neighborhood Parks				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-06-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,100,000	
Detailed Project Description										
<p>Aquire land and develop new parks for underserved areas per the Parks Master plan. Also, investigate possible expansion of current parks to make improvements.</p>										
Benefits to the Community										
<p>The lack of parks to serve areas of our community is addressed in the Parks Master plan and would improve the quality of life for these neighborhoods by creating recreational opportunities close their homes.</p>										


Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP	
Department: Community Services											
Project Title: Nelson Park Amphitheater											
Project Number: 7010-07-15											
Location: Rose Park											
Project Source	Dept	Bond	Citizen	Board							
Check as needed	X		X								
Project Status	Unfunded	Grant Connected?									
Check as needed											
Special Status ?	Infill	LMI	ANI	SoDA							
Check as needed											
Short Project Description										Project Schedule	
Construct a new amphitheater at the old Wind Wedge Sculpture location										START	FINISH
										Property Acquisition	
										Construction	
										2019+	2019+
										Professional Services	
										2019+	2019+
										Furnishings & Equipment	
										Contingency & Other	
										TOTAL SCHEDULE	
										2019+	2019+
ANNUAL PROJECT COST											
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
Property Acquisition									\$0	Furnishings & Equipment	
Construction								\$300,000	\$300,000		
Professional Services								\$20,000	\$20,000	Contingency & Other	
Furnishings & Equip.									\$0		
Contingency & Other									\$0	TOTAL SCHEDULE	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000	2019+	2019+
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$300,000
Cert. of Obligation									\$0	Professional Services	\$20,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0		
Other									\$0		
Unfunded								\$320,000	\$320,000		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000		
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	\$0
Expenditures										TOTAL	\$320,000



Project Title:	Nelson Park Amphitheater				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-07-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320,000	
Detailed Project Description										
<p>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.</p>										
Benefits to the Community										
<p>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 and even plays for the community to enjoy. With the size and popularity of this park, music festivals might even be an option here with this type of upgrade.</p>										


Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP		
Department: Community Services												
Project Title: Curly Hayes Field Renovation												
Project Number: 7010-08-15												
Location: Rose Park												
Project Source	Dept	Bond	Citizen	Board								
Check as needed	X		X									
Project Status	Unfunded	Grant Connected?										
Special Status ?	Infill	LMI	ANI	SoDA								
Check as needed		X										
Short Project Description										Project Schedule		
Renovate historic Curly Hays field and stadium										START	FINISH	
										Property Acquisition		
										Construction		
										2019+	2019+	
										Professional Services		
2019+		2019+										
Furnishings & Equipment												
Contingency & Other												
ANNUAL PROJECT COST										TOTAL SCHEDULE		
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	2019+	2019+	
Property Acquisition									\$0			
Construction								\$1,000,000	\$1,000,000			
Professional Services								\$20,000	\$20,000			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020,000	\$1,020,000	2019+	2019+	
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,000,000	
Cert. of Obligation									\$0	Professional Services	\$20,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$1,020,000	
Unfunded								\$1,020,000	\$1,020,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020,000	\$1,020,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Curly Hayes Field Renovation				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-08-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,020,000	
Detailed Project Description										
<p>This upgrade would replace the natural turf on the playing surface with artificial turf for reliability and flexibility. This renovation would include new restroom facilities and refurbish the historic field house currently onsite for use by area high school teams for neutral site and playoff games.</p>										
Benefits to the Community										
<p>Renovation would preserve the game site of some of the greatest teams in Texas High School history and bring visitors to Abilene, boosting the local economy.</p>										

Project Category: Park Improvement		NO MAP AVAILABLE								 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP				
Department: Community Services														
Project Title: Baseball/ Softball Complex														
Project Number: 7010-09-15														
Location: Not Determined														
Project Source	Dept											Bond	Citizen	Board
Check as needed	X													
Project Status	Unfunded											Grant Connected?		
Special Status ?	Infill											LMI	ANI	SoDA
Check as needed														
Short Project Description		Project Schedule												
Construction of a multifield baseball/ softball complex														
		START	FINISH											
		Property Acquisition												
		Construction												
		2019+	2019+											
		Professional Services												
		2019+	2019+											
		Furnishings & Equipment												
		Contingency & Other												
		TOTAL SCHEDULE												
		2019+	2019+											
ANNUAL PROJECT COST														
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total					
Property Acquisition									\$0	Professional Services				
Construction								\$9,900,000	\$9,900,000	2019+				
Professional Services								\$100,000	\$100,000	2019+				
Furnishings & Equip.									\$0	Furnishings & Equipment				
Contingency & Other									\$0	Contingency & Other				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	TOTAL SCHEDULE				
										2019+	2019+			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$9,900,000			
Cert. of Obligation									\$0	Professional Services	\$100,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$10,000,000			
Unfunded								\$10,000,000	\$10,000,000					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Baseball/ Softball Complex				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-09-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	
Detailed Project Description										
<p>Procurement of property and construction of an 8-10 field complex with artificial turf for scheduling flexibility. All fields would have energy efficient lighting and there will be all amenities needed to make this a first class facility.</p>										
Benefits to the Community										
<p>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.</p>										

Project Category:		Park Improvement								 <p>CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP</p>	
Department:		Community Services									
Project Title:		Carver Basketball Court Upgrade									
Project Number:		7010-10-15									
Location:		541 N 8th									
Project Source		Dept	Bond	Citizen	Board						
Check as needed		X		X							
Project Status		Unfunded	Grant Connected?								
Special Status ?		Infill	LMI	ANI	SoDA						
Check as needed			X	X							
Short Project Description											
Renovation of the outdoor basketball court											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total	Project Schedule	
Property Acquisition									\$0	2019+	2019+
Construction								\$70,000	\$70,000	2019+	2019+
Professional Services								\$5,000	\$5,000	2019+	2019+
Furnishings & Equip.									\$0		
Contingency & Other									\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000	TOTAL SCHEDULE	
										2019+	2019+
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2014 Budget	2015 Request	2016 Request	2017 Request	2018 Request	2019 Request	Beyond 2019	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$70,000
Cert. of Obligation									\$0	Professional Services	\$5,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$75,000
Unfunded								\$75,000	\$75,000		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Carver Basketball Court Upgrade				Park Improvement					 CITY OF ABILENE 2015 CAPITAL BUDGET and 2015-2019 CIP
Project Number:	7010-10-15									
Funding Request	Prior Years	2014	2015	2016	2017	2018	2019	Total 2015-2019	Beyond 2019	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	
Detailed Project Description										
<p>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.</p>										
Benefits to the Community										
<p>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.</p>										

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

Project Number/Name	2013-2014 Drought Projects	2015	2016	2017	2018	2019	Total
Drought Response Projects							
First Stage Drought Projects							
DRP-13-01 DRP - Hargesheimer Improvements	\$ 2,350,436.19						\$ 2,350,436
DRP-13-02 DRP - Hamby WWTP Improvements	\$ 92,696,182.00						\$ 92,696,182
DRP-13-03 DRP - Kirby Piping Improvements	\$ 462,850.00						\$ 462,850
DRP-13-04 DRP - 3rd Pressure Plane Improvements	\$ 1,064,613.60						\$ 1,064,614
							\$ -
Second Stage Drought Projects							
DRP-14-01 DRP - Ivie Float Pump	\$ -						\$ -
DRP-14-02 DRP - Hargesheimer Concentrate Reduction	\$ 3,000,000.00						\$ 3,000,000
DRP-14-03 DRP - Hargesheimer Expansion		\$ 20,000,000					\$ 20,000,000
DRP-14-04 DRP - 3rd Pressure Plane Improvements	\$ 2,369,135.71						\$ 2,369,136
DRP-14-05 DRP - Maple Street Pump Station/Dist Improvements	\$ 929,000.00						\$ 929,000
DRP-15-01 DRP - PK Pipeline - BRA Pipeline		\$ 27,000,000					\$ 27,000,000
DRP - PK Pipeline - WCT Pipeline		\$ 5,000,000					\$ 5,000,000
DRP-15-02 DRP - PK WTP	\$ 19,365,920.50	\$ 20,000,000					\$ 39,365,921
DRP-15-03 DRP - Engineering	\$ 10,305,300.00						\$ 10,305,300
DRP-15-04 DRP - Easement Acquisition	\$ 400,000.00						\$ 400,000
Total Drought Response Projects	\$ 132,943,438.00	\$ 72,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 204,943,438
Certificates of Obligation	\$ 130,000,000.00	\$ 67,000,000.00					
Cash	\$ 2,943,438.00	\$ 5,000,000.00					

Non-Drought CIP Projects							
Water Administration							
							\$ -
Water Production							
8030-15-01 Kirby Dam & Levee Maintenance		\$ 4,000,000					\$ 4,000,000
8030-16-01 Lake Ft. Phantom Hill Dam & Levee Maintenance		\$ 1,000,000					\$ 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
							\$ -
							\$ -
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				\$ 1,500,000
8040-15-03 SCADA System Upgrades				\$ 1,500,000	\$ 1,500,000		\$ 3,000,000
							\$ -
							\$ -
Water Distribution							
8050-16-01 Elmdale Pump Station		\$ 2,000,000	\$ 1,000,000				\$ 3,000,000
8050-17-01 Dyess 16" Relocation				\$ 1,500,000			\$ 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
							\$ -
							\$ -
							\$ -
Wastewater Treatment							
8070-16-01 Buck Creek PS Rehab			\$ 2,000,000				\$ 2,000,000
							\$ -
TOTAL	\$ -	\$ 7,000,000	\$ 6,750,000	\$ 6,500,000	\$ 6,500,000	\$ 6,000,000	\$ 32,750,000
Bond/CO Financing	\$ -	\$ 5,000,000	\$ 5,750,000	\$ 6,500,000	\$ 6,500,000	\$ 6,000,000	\$ 29,750,000
Cash Financing	\$ -	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
	\$ -	\$ 7,000,000	\$ 6,750,000	\$ 6,500,000	\$ 6,500,000	\$ 6,000,000	\$ 32,750,000

Water System	\$ -	\$ 7,000,000	\$ 3,750,000	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ 27,750,000
Wastewater System	\$ -	\$ -	\$ 3,000,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 5,000,000