

**RESOLUTION NO. 188-2018**

**A RESOLUTION OF THE CITY COUNCIL OF ABILENE APPROVING AND ADOPTING THE 2019 CAPITAL IMPROVEMENTS PROGRAM AND THE 2019 MINOR IMPROVEMENTS PROGRAM.**

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

**WHEREAS**, upon full consideration of the matter, the City Council has reviewed the projects listed within the 2019 CIP and the 2019 MIP.

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

PART 1: The Capital Improvements Program (CIP) for 2019 and the Minor Improvements Program (MIP), as submitted by the City Manager, containing estimates 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 as indicated in the 2019 Capital Improvements Program and the 2019 Minor Improvements Program.

ADOPTED this the 15<sup>th</sup> day of November, 2018.

ATTEST:



Rosa Rios, City Secretary



Anthony Williams, Mayor

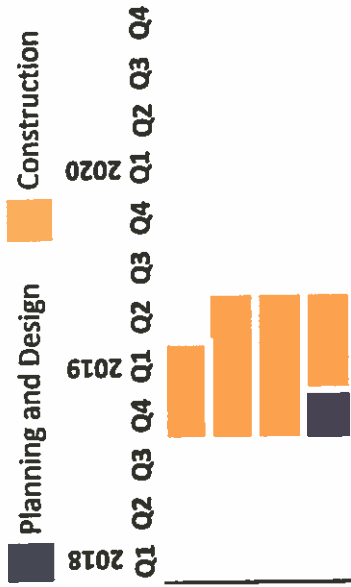
APPROVED:



Stanley Smith, City Attorney

# CIP Schedule

General Fund



Project Number	Project Title	Funding Request
7010-01-19	Mobile Restroom Trailer	\$50,000.00
7110-01-19	Adventure Cove 3rd Slide	\$150,000.00
7110-03-19	Rose Tennis Center - Lights	\$140,000.00
5006-01-19	Police Academy Roadway Reconstruction	\$200,000.00

**\$540,000.00**



## City of Abilene CIP Project Detail



**Project Title:** Mobile Restroom Trailer  
**Department:** Parks & Rec  
**Project Number:** 7010-01-19

### Project Costs

Equipment & Furnish:	\$	50,000.00	Anticipated Start Date:	11/19/2018
	\$	-		
	\$	-		
<b>Total</b>	<b>\$</b>	<b>50,000.00</b>	<b>Completion Date:</b>	<b>2/22/2019</b>

### Project Funding

Funding Source #1: Operational Budget      Funding Required: \$ 50,000.00  
 Funding Source #2:

### Project Justification

Parks are much more heavily used for large gatherings such as festivals and sports tournaments. There have been numerous requests to enlarge or build new restroom facilities to accommodate increasingly larger events. This is an expensive process and is often only needed to accommodate this type of event a few times each year at any one location. The Parks Division requests funds to purchase a mobile restroom unit that, unlike a porta-potty, is air conditioned, heated and set up just like a regular restroom. It would also be used for locations such as Curly Hays field during youth football Saturdays where we only have single occupancy restrooms to accommodate sometimes very large crowds. This mobile restroom could accommodate 8- 10 people at a time and would help alleviate restroom overcrowding at City facilities. It would have a holding tank to allow use for events downtown where a sewer system isn't available.

### Project Description

10 station unit specs: MENS SIDE: 3 private stalls with white ceramic china flushable toilets, 3 white porcelain hands free urinals, 2 stainless steel sinks. WOMENS SIDE: 4 private stalls with white ceramic china flushable toilets, 2 stainless steel sinks. Water-conserving toilets recycle the hand wash water and re-use for flushing. ADDITIONAL FEATURES: Heated water at all self closing faucets, air conditioner and heat, solid surface countertops and backsplashes, 1-piece non skid rubber flooring, shatterproof vanity mirror, white fiberglass interior, LED entry and exit lights, spacious platforms, large wide stairs w/handrail. MEASUREMENTS: Width 8'.3", Length 28', Height 10'6.5"



## City of Abilene CIP Project Detail



**Project Title:** Adventure Cove - 3rd Slide  
**Department:** Parks & Rec  
**Project Number:** 7110-01-19

### Project Costs

Professional Services:	\$	-	Anticipated Start Date:	11/19/2018
Construction:	\$	264,500.00	Anticipated Start Date:	
	\$	-		
<b>Total</b>	<b>\$</b>	<b>264,500.00</b>	<b>Completion Date:</b>	<b>5/1/2019</b>

### Project Funding

Funding Source #1: Existing Cert. of Obligation	Funding Required: \$	114,500.00
Funding Source #2: Operational Budget	Funding Required: \$	150,000.00
Funding Source #3:		

### Project Justification

The facility was designed for a third slide to be added at a later date and these funds would allow this to happen in the off season. During the first two seasons of operation patron feedback strongly supported the addition of another slide.

### Project Description

Slide to be added to existing supporting structure in place on north side of slide tower. Entrance from top of tower with exit on ground level to the north of existing walk out for blue side (Big Blue).



## City of Abilene CIP Project Detail



**Project Title:** Rose Tennis Center - Lights

**Department:** Parks & Rec

**Project Number:** 7110-03-19

### Project Costs

Professional Services:	\$	-	Anticipated Start Date:	11/19/2018
Construction:	\$	140,000.00	Anticipated Start Date:	
	\$	-		
<b>Total</b>	<b>\$</b>	<b>140,000.00</b>	<b>Completion Date:</b>	<b>6/1/2019</b>

### Project Funding

Funding Source #1: Operational Budget	Funding Required: \$	140,000.00
Funding Source #2:		

### Project Justification

On an annual basis the Tennis Center hosts and/or supports; Junior Team Tennis > 1000 Players, 5-6 AISD Tournaments, 4-5 1A-6A District Tournaments, 12 AISD JV Tournaments, 3-5 Local Tournaments > 300 Players, 3-5 College Tournaments, 5 USTA State Tournaments > 1200 Players, USTA Texas Slam 1,100 - 1,200 Players. This improvement will not only improve the light level to competition level, but will also increase the level of safety by ensuring the poles will not topple.

### Project Description

This quote will replace some of the existing shop made poles with engineered light poles and replace the existing metal halide lights with state of the art LED lighting on courts 13 & 14. This will also replace the metal halide fixtures with LED on courts 15 & 16. The existing poles on these courts are adequate for this purpose.



## City of Abilene CIP Project Detail



**Project Title:** Police Academy Road Reconstruction

**Department:** Police

**Project Number:** 5006-01-19

### Project Costs

Professional Services:	\$	15,000.00	Anticipated Start Date:	11/19/2018
Construction:	\$	185,000.00	Anticipated Start Date:	04/01/2019
	\$	-		
<b>Total</b>	\$	200,000.00	<b>Completion Date:</b>	6/30/2019

### Project Funding

Funding Source #1: Operational Budget      Funding Required: \$ 200,000.00  
 Funding Source #2:

### Project Justification

The roadway into the Abilene Police Academy has deteriorated over the years. With the investment that has been made over the past years in the facilities at the Academy, there is significant traffic coming in and out of the property. Much of this traffic is City of Abilene PD vehicles, as well as vehicles from other jurisdictions that participate in training events.

### Project Description

This project will remove the existing roadway and parking lot surface, rework and widen the subsurface base, replace an existing drainage culvert, and then lay a new asphalt roadway and parking lot.





## City of Abilene MIP Project Detail



**Project Title:** Animal Shelter Flooring

**Department:** Animal Services

**Project Number:** 1030-01-19

### Project Costs

Professional Services:	\$	-	Anticipated Start Date:
Construction:	\$	30,000.00	Anticipated Start Date:
	\$	-	
<b>Total</b>	<b>\$</b>	<b>30,000.00</b>	<b>Completion Date:</b>

### Project Funding

Funding Source #1: Operational Budget	Funding Required: \$	30,000.00
Funding Source #2:		

### Project Justification

Currently there are several areas in all of the wings where the floors and walls have eroded. This makes cleaning more difficult. An epoxy material will be installed to aid in cleaning and sanitation because it seals the surface and reduces cracks and crevices which are more difficult to clean and sanitize.

### Project Description

This project is to resurface the floor and 4' of the walls in the kennels at the animal shelter with an epoxy material. This material is similar to what is being installed in professional boarding facilities, veterinary practices and other shelters.





## City of Abilene MIP Project Detail



**Project Title:** Cemetery Management Software

**Department:** Community Services

**Project Number:** 7005-01-19

### Project Costs

Software:	\$	26,000.00	Anticipated Start Date:	11/19/2018
	\$	-		
	\$	-		
<b>Total</b>	<b>\$</b>	<b>26,000.00</b>	<b>Completion Date:</b>	<b>2/22/2019</b>

### Project Funding

Funding Source #1: Operational Budget      Funding Required: \$ 26,000.00  
 Funding Source #2:

### Project Justification

The software system we currently have for the Cemetery is a program an IT employee created many years ago. This system collects very limited information and does not show what spaces we have available to purchase, run various reports, or store/ upload any legal paperwork. When appointments are scheduled, the Cemetery Manager has to physically go through each section that is kept in books. Then the Cemetery Manager and Grounds Superintendent walk through the cemetery with the book to see where each space is located so that the space is properly identified. The software system we are interested in has the capability of meeting the family in the office and virtually showing the spaces on a tablet, or meeting the family at the cemetery and using the software system to detect the specific spaces you are looking without having to have an oversized historic book. This software system will also provide the ability to store deed, contracts, and other legal paperwork; it will have the ability to run various reports. This system will put the cemetery with the most up to date technology capabilities that we are lacking.

### Project Description

This project, once funded, would be installed by IT staff and managed on a daily basis by Cemetery staff. Training on new software platform is included in cost.



## City of Abilene MIP Project Detail



**Project Title:** Zoo - Gator ATVs

**Department:** Zoo

**Project Number:** 7040-01-19

### Project Costs

Equipment & Furnishings:	\$	50,000.00	Anticipated Start Date:	11/19/2018
	\$	-		
	\$	-		
<b>Total</b>	<b>\$</b>	<b>50,000.00</b>	<b>Completion Date:</b>	<b>1/25/2019</b>

### Project Funding

Funding Source #1: Operational Budget	Funding Required: \$	50,000.00
Funding Source #2:		

### Project Justification

ATVs to replace old units that are several years old and in poor working condition. These units are used by animal care staff to transport food and other supplies to exhibits throughout the zoo. Also used by maintenance staff to complete their jobs efficiently on 16 acres.

### Project Description

(4) John Deer Gators - 4X2 Traditional Utility Vehicle w/ 15.5 HP 4 cylinder gas engine. (2) Kawasaki Mules - 2 WD Utility Vehicle w/4- stroke 401cc gas engine.



## City of Abilene MIP Project Detail



**Project Title:** Adventure Cove - Shade Structures

**Department:** Parks & Rec

**Project Number:** 7110-02-19

### Project Costs

Professional Services:	\$	-	Anticipated Start Date:	11/19/2018
Construction:	\$	10,000.00	Anticipated Start Date:	
	\$	-		
<b>Total</b>	<b>\$</b>	<b>10,000.00</b>	<b>Completion Date:</b>	<b>5/1/2019</b>

### Project Funding

Funding Source #1: Operational Budget	Funding Required: \$	10,000.00
Funding Source #2:		

### Project Justification

Requests from patrons to add additional shade areas to Adventure Cove facility. Customer satisfaction of facility amenities is important factor directly impacting repeat business as well as frequency of visits.

### Project Description

This project would allow the installation of two single post pyramid shade structures measuring 14'X14'. Structures are 8' feet in height with a single column fabric shade cover.



## City of Abilene MIP Project Detail



**Project Title:** Main Library Windows

**Department:** Library

**Project Number:** 7120-01-19

### Project Costs

Professional Services:	\$	-	Anticipated Start Date:	
Construction:	\$	60,000.00	Anticipated Start Date:	11/19/2018
	\$	-		
<b>Total</b>	\$	60,000.00	<b>Completion Date:</b>	5/31/2019

### Project Funding

Funding Source #1: Operational Budget      Funding Required: \$ 60,000.00  
 Funding Source #2:

### Project Justification

The exterior of the Main Library building has worn down over the years since construction in 1958. Water penetrates the facility with each rain causing leaks that travel within the building and threaten the print collection and computer equipment. Windows need to be replaced, mullions sealed, and other measures to waterproof the building. This could include major repairs to the exterior finishes (faux rocks and tile).

### Project Description

Repairs to structure of Main Library including replacement/repair of windows, caulking same and waterproofing facility to prevent continuing water penetration which may also include major repairs to exterior finishes.



## City of Abilene MIP Project Detail



**Project Title:** Main Library Microfiche Reader

**Department:** Library

**Project Number:** 7120-02-19

### Project Costs

Equipment & Furnishings:	\$	9,000.00	Anticipated Start Date:	11/19/2018
	\$	-		
	\$	-		
<b>Total</b>	<b>\$</b>	<b>9,000.00</b>	<b>Completion Date:</b>	<b>1/25/2019</b>

### Project Funding

Funding Source #1: Operational Budget	Funding Required: \$	9,000.00
Funding Source #2:		

### Project Justification

Currently the Library has three microfiche readers in inventory, however two of these devices is no longer functioning. These devices are used on a daily basis for patrons researching existing archival records. The items being viewed by these devices are currently only accessible via microfilm. The library also uses the devices to record and compile local obituaries. Addittional miscellaneous historical research record searches are also a part of these devices use.

### Project Description

Quote is for ST ViewScan IV 14MP color and B/W digital microforms system. Price includes software license key, training and shipping.



## City of Abilene MIP Project Detail



**Project Title:** Main Library Flooring

**Department:** Library

**Project Number:** 7120-03-19

### Project Costs

Professional Services:	\$	-	Anticipated Start Date:	
Construction:	\$	40,000.00	Anticipated Start Date:	11/19/2018
	\$	-		
<b>Total</b>	<b>\$</b>	<b>40,000.00</b>	<b>Completion Date:</b>	<b>6/30/2019</b>

### Project Funding

Funding Source #1: Operational Budget	Funding Required: \$	40,000.00
Funding Source #2:		

### Project Justification

Replace worn and damaged carpet on the main floor of the library with carpet tiles to match other replacements in the building.

### Project Description

Carpet replacement to include first floor excluding restrooms and hard surface area. Cove base will not be removed. Price includes all necessary labor and materials providing any unforeseen problems are not discovered when existing flooring is removed.



## City of Abilene MIP Project Detail



**Project Title:** Mockingbird Library Entry Doors  
**Department:** Library  
**Project Number:** 7120-04-19

### Project Costs

Professional Services:	\$	-	Anticipated Start Date:	
Construction:	\$	15,000.00	Anticipated Start Date:	11/19/2019
	\$	-		
<b>Total</b>	<b>\$</b>	<b>15,000.00</b>	<b>Completion Date:</b>	<b>3/1/2019</b>

### Project Funding

Funding Source #1: Operational Budget      Funding Required: \$ 15,000.00  
 Funding Source #2:

### Project Justification

As our facilities age we are having to update our fittings - carpet, storefront doors, electrical services, etc. This account is tapped by facilities as well as the library to make necessary and aesthetic improvements to our aging facilities. Due to the poor condition of the doors, staff routinely have to maintainance them in order to secure facility.

### Project Description

Replace storefront exterior door at Mockingbird Branch.



## City of Abilene MIP Project Detail



**Project Title:** Fleet Maintenance Electrical Upgrades

**Department:** Transportation Services

**Project Number:** 9010-01-19

### Project Costs

Equipment & Furnishings:	\$	15,000.00	Anticipated Start Date:	11/19/2018
	\$	-		
	\$	-		
<b>Total</b>	<b>\$</b>	<b>15,000.00</b>	<b>Completion Date:</b>	<b>3/1/2019</b>

### Project Funding

Funding Source #1: Operational Budget      Funding Required: \$ 15,000.00  
 Funding Source #2:

### Project Justification

The electrical panel for the Fleet shop no longer supports the loads needed in the equipment bays. Additionally, the panels are old, and present unsafe conditions for the staff.

### Project Description

This project will remove the existing electrical panels and replace them with newer, safer panels. Additional electrical service will also be installed to increase the power available to the equipment bays.