

RESOLUTION NO. 060820-3

A RESOLUTION APPROVING THE CAPITAL IMPROVEMENT PLAN OF THE CITY OF ABILENE, KANSAS.

WHEREAS, the City's Financial and Budget Policies require a Capital Improvement Plan (CIP) to guide decision making on public improvements and expenditures. The CIP provides a mechanism for scheduling public physical improvements over a number of years. It establishes the City's priorities for public projects based on available financial resources and project criteria; and

WHEREAS, the City is working to re-establish the CIP to provide additional clarity for its annual budget process and long-term financing efforts.

NOW, THEREFORE BE IT RESOLVED, by the City Commission of the City of Abilene, Kansas, as follows:

SECTION 1. Adoption. The City Commission approves the 2021 Capital Improvement Plan.

SECTION 2. Implementation. The City Manager is hereby authorized to dedicate resources to the completion of the CIP within the parameters of existing budget and operating policies.

SECTION 3. Repeal. Adoption of this Resolution supersedes and repeals all previous Capital Improvement Plans adopted by the City of Abilene, Kansas.

SECTION 4. Effective Date. The effects of the Resolution shall be in full force and effective upon passage.

PASSED AND APPROVED by the Governing Body of the City of Abilene, Kansas this 8th day of June, 2020.



Chris Ostermann
Chris Ostermann, Mayor

Penny L. Soukup, CMC
Penny L. Soukup, CMC
City Clerk

Capital Improvement Plan 2021

2021 Capital Improvement Projects			
Year	Source of Revenue	Project	Cost Estimate
2021	Storm Drain Fund	Storm Drainage Project	\$75,000
2021	Water Fund	Water Line Project	\$80,000
2021	2019 Sewer Bond Issue	Sewer Reline and Rehabilitation	\$125,000
2021	Capital Improvement-Facility Fund	City Building Remodel	\$350,000
2021	Street/Special Street Fund	Street Preservation	\$300,000
2021	Street/Special Street Fund	Rogers Street Improvements	\$500,000
2021	Street/Special Street Fund	Buckeye Ave KDOT-CCLIP	\$109,000
		TOTAL	\$1,539,000

2021 Proposed Equipment Reserve Purchases			
Year	Department	Item Description	Cost Estimate
2021	Street	2017 Dump Truck Lease Payment 4 of 5	\$20,090
2021	Street	2018 Street Sweeper Lease Payment 3 of 7	\$24,026
2021	Street	2015 Motor Grader Lease Payment 7 of 7	\$26,224
2021	Street	Truck Mounted Asphalt Heating Unit	\$18,000
2021	Street	Utility Tractor	\$24,000
2021	Police	2020 Portable Radios	\$15,000
2021	Police	2021 Vehicle	\$41,500
2021	Fire	Pickup Truck	\$25,000
2021	Fire	Bunker Gear and Hose	\$20,000
2021	Fire	Extraction Tool (County will pay half)	\$43,000
2021	Admin	Financial and Utility Management Software	\$50,000
		TOTAL	\$306,840

2021 Proposed Water Equipment Purchases			
Year	Source of Revenue	Item Description	Cost Estimate
2021	2019 Water Bond Issue	SCADA Upgrade	\$55,000
2021	2019 Water Bond Issue	Well Control Electrical Upgrade	\$50,000
2021	2019 Water Bond Issue	Upgrade Wells-Remote Telemetry	\$64,500
2021	Water Fund	Upgrade Wells-Remote Telemetry	\$47,500
2021	Water Fund	Rebuild Two Backwash Pumps	\$56,000
2021	Water Fund	New Well #23 & Transmission Main	\$25,000
		TOTAL	\$298,000

City of Abilene
 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SECTION: Preliminarily Approved
 PROJECT CATEGORY: Infrastructure

PROJECT NUMBER & TITLE:	1	Storm Drainage Strategic Plan
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PROJECT DESCRIPTION	PROJECT LOCATION
This storm drain plan will serve as a basis for storm drain infrastructure and as a roadmap for assessing the impact of new and future development.	City of Abilene

PROJECT JUSTIFICATION
With numerous storm drainage issues throughout the City, a strategic plan is needed to help identify and estimate cost of upgrades needed for existing and future components of the storm drainage system.



FUNDING SOURCE	Storm Drain Fund
TOTAL PROJECT COST	\$75,000

City of Abilene
 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SECTION: Preliminarily Approved

PROJECT CATEGORY: Infrastructure

PROJECT NUMBER & TITLE:	2	Water Line Project
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PROJECT DESCRIPTION	PROJECT LOCATION
Water Main Replacement	NE 14 th Street

PROJECT JUSTIFICATION
Upsize the line and replace some old restrictive flow especially in area near Kennedy School.



FUNDING SOURCE	Water Fund
TOTAL PROJECT COST	\$80,000

City of Abilene
 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

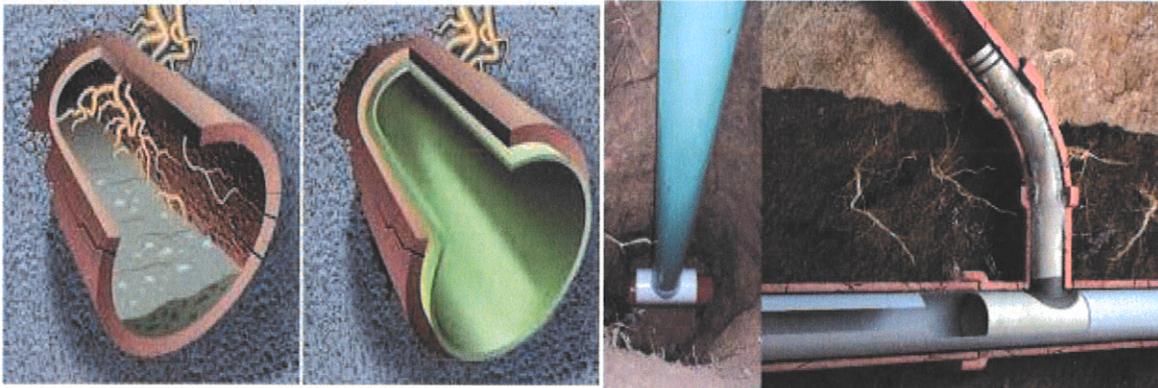
PROJECT SECTION: Preliminarily Approved

PROJECT CATEGORY: Infrastructure

PROJECT NUMBER & TITLE:	3	Sewer reline and rehabilitation.
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PROJECT DESCRIPTION	PROJECT LOCATION
Sewer line improvements.	Various Locations

PROJECT JUSTIFICATION
Aging sewer mains need attention as determined by video inspections of select sewer mains often recommended by our sewer cleaning operators.



FUNDING SOURCE	2019 Bond Issue for Sewer Improvements
TOTAL PROJECT COST	\$125,000

City of Abilene
 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

PROJECT SECTION:
 PROJECT CATEGORY:

PROJECT NUMBER & TITLE:	4	City Building Remodel
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PROJECT DESCRIPTION	PROJECT LOCATION
Move Police Department to the second floor and relocate inspection, planning and zoning to first floor.	City Hall 419 N. Broadway

PROJECT JUSTIFICATION
This facility has been neglected for more than fifteen years. A new focus on improving this facility will promote a positive work environment with employee safety as our number one priority. A better work environment breeds productivity. This building has great bones with very little exterior damage over the last fifty years. This project will be done in phases beginning in 2021.



FUNDING SOURCE	Capital Improvement-Facility Fund
TOTAL PROJECT COST	\$350,000

City of Abilene
 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

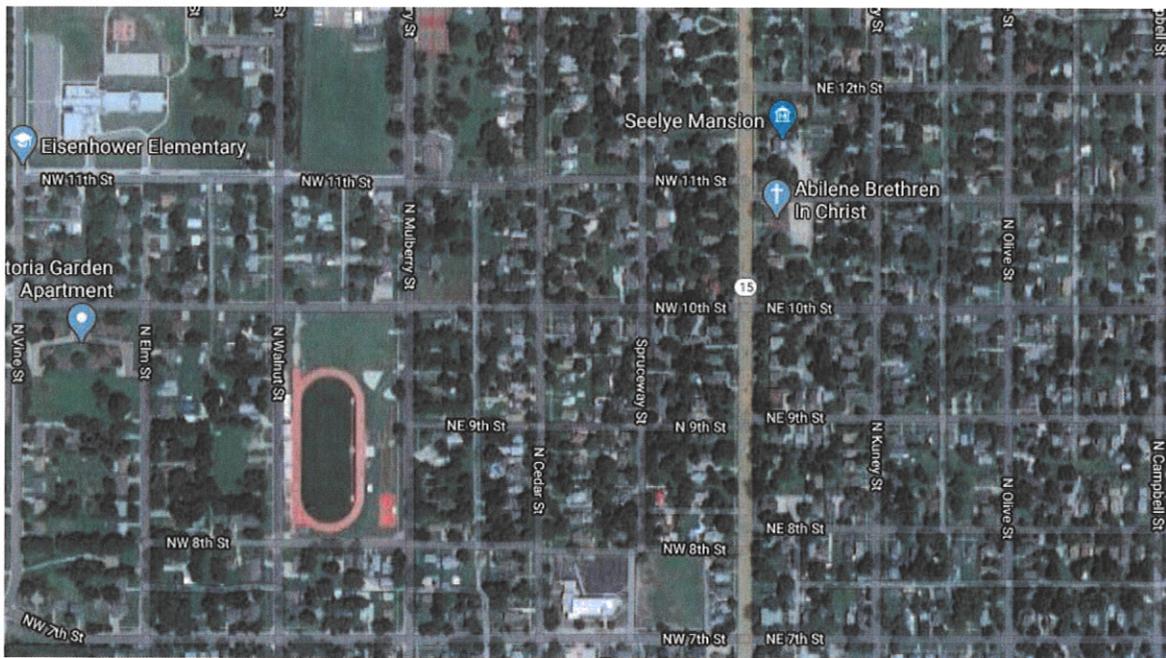
PROJECT SECTION: Preliminarily Approved

PROJECT CATEGORY: Infrastructure

PROJECT NUMBER & TITLE:	5	Other City Streets (Alternate Street Project)
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PROJECT DESCRIPTION	PROJECT LOCATION
Street preservation.	Various locations.

PROJECT JUSTIFICATION
Regular street maintenance and upkeep is needed to maintain the quality of our streets. This schedule is led by our recently completed street maintenance plan.



FUNDING SOURCE	Street/ Special Streets
TOTAL PROJECT COST	\$300,000

City of Abilene
 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

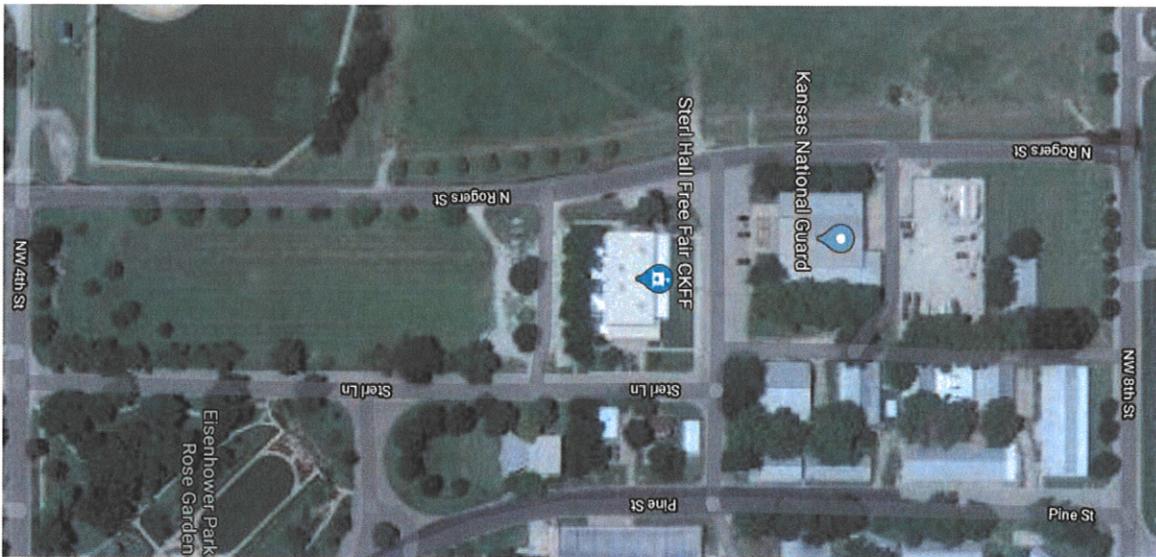
PROJECT SECTION: Preliminarily Approved

PROJECT CATEGORY: Infrastructure

PROJECT NUMBER & TITLE:	6	Rogers Street (Alternate Street Project)
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PROJECT DESCRIPTION	PROJECT LOCATION
Develop and improve from 4 th to 8 th street. Curb, gutter, and drainage improvement as well as addition of sidewalk to connect 8 th street to 4 th street.	Rogers Street

PROJECT JUSTIFICATION
This is a well-traveled street due to its connection to the park and community center with McKinley School just a few blocks South. There are many drainage issues due to the way this street was originally designed. This project will clean up those issues as well as provide a sound street for access to the City's parks, schools and community center.



FUNDING SOURCE	Streets/ Special Streets
TOTAL PROJECT COST	\$500,000

City of Abilene
 CAPITAL IMPROVEMENT PROJECT DESCRIPTION

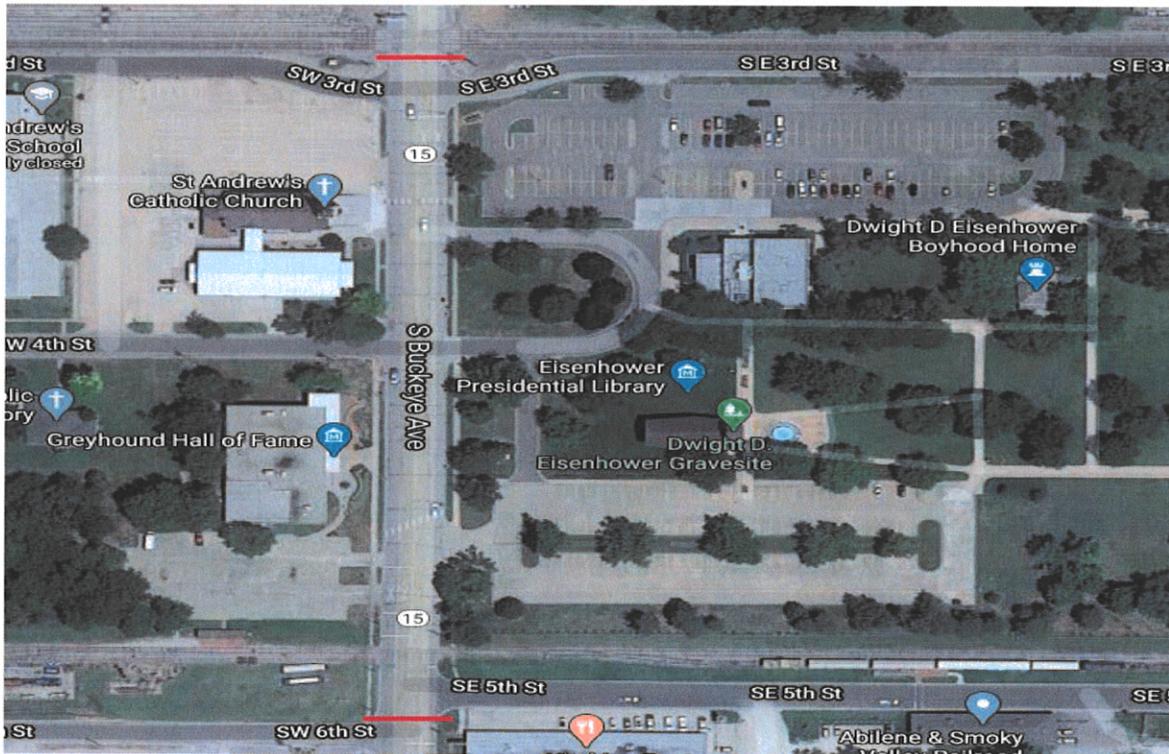
PROJECT SECTION: Preliminarily Approved

PROJECT CATEGORY: Infrastructure

PROJECT NUMBER & TITLE:	7	K-15/Buckeye KDOT assisted CCLIP Project
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PROJECT DESCRIPTION	PROJECT LOCATION
Pavement resurfacing, storm inlet repairs and ADA upgrades.	SW 6 th street to SW 3 rd street on South Buckeye Avenue.

PROJECT JUSTIFICATION
Mill and inlay are needed and updates to failing storm drain inlets. Also, some curb and gutter improvements and the addition of ADA accessibility at sidewalks. KDOT funds a maximum of \$300,000. The City's estimated share of this project is \$109,000.



FUNDING SOURCE	Sales Tax/Special Street Funds
TOTAL PROJECT COST	\$109,000