

City Council Retreat

March 2, 2023





Agenda for the Day

- Core Purpose, Core Values, Strategic Priorities
- 2022 in Review
 - Growth 2017 to 2022
- Capital Improvements
 - Municipal Service Center – Transportation, Public Works, Utilities
 - Parks and Recreation – GV Daniels, Cesar Chavez, Pickle Ball Courts and Kirby Lake
 - Abilene Zoo – Phase 1 of master plan
 - Street Improvements
 - Decision Points
- Personnel
 - Non-Civil Service Compensation and Classification
 - AFD Station No. 9 Staffing
 - APD Authorized Strength
 - Decision Points
- Planning
 - Lake Fort Phantom Hill Recreation Plan
 - Marketing and Communications
 - North/South Council boundary
 - Infill and Code Compliance





Core Purpose, Core Values, Strategic Priorities

Core Purpose

We work together to build and maintain a community of the highest quality for present and future generations.

Core Values

Respect

Integrity

Service Above Self

Excellence in All We Do





Core Purpose, Core Values, Strategic Priorities

Strategic Goals

Practice effective governance

Exercise sound financial discipline

High quality of life

Well-maintained and reliable municipal infrastructure

Provide excellent service

Encourage economic growth

Actively foster and seek an engaged community





Core Purpose, Core Values, Strategic Priorities

Council Priorities

Infill development

Downtown redevelopment

Efficient and cost-effective government

Full understanding of deferred maintenance and a plan to address it

Street maintenance





2022 In Review

Now for a brief 25-minute overview of the City's 2022 accomplishments...





Growth 2017 to 2022 – a five-year review

The City has been blessed with consistent growth over the last five-year period.

During this same period, the City has seen the following new permit activity:

Commercial: 767

Single Family Residential: 1,746

New Duplex/Town Home/Mobile: 2,003

Multi-Family: 152 (*new buildings since 2021*)

Over the last five years, Market Value has increased \$1,766,848,127 while Freeze Adjusted Taxable Value has increased \$908,840,473.

The Tax Rate for the City of Abilene has increased from \$0.7465 to \$0.7621 this is down from a high rate of \$0.7877.





Capital Improvements

Municipal Service Center

The City of Abilene has over 750 cars and trucks, and 100 pieces of construction equipment.

Our current fleet facility was first built in the early 1960's along with many of the city's other facilities. It was expanded in the mid 80's with an office and breakroom addition.

The current fleet facility has 14 bays.





Capital Improvements

Municipal Service Center

At present the City Manager has engaged Jacob and Martin to complete a facility assessment and site review for the construction of a new facility.

It may be beneficial to focus on all field related services. While this would result in a larger facility, it would centralize the City's field related services in a manner similar to how they are centralized today rather than breaking them up into smaller component units.

I believe the coordination of tours so Council can see the current working conditions of City employees will provide a better understanding of the need.





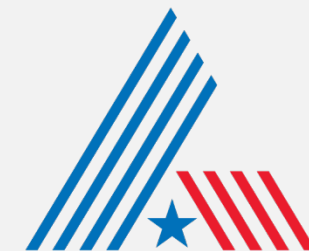
Capital Improvements

Parks and Recreation – GV Daniels, Cesar Chavez, Pickleball Courts and Kirby Lake





Proposed Bond: Recreation Centers



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Recreation Center Overview

- March 1966 - Cesar Chavez Recreation Center (formerly known as Sears Park Recreation Center) Opened
- November 1966 – GV Daniels Recreation Center (formerly known as George Washington Carver Recreation Center) Opened
- January 2020 – Indoor Recreation Feasibility Study Public Workshop Conducted for Community Input on Recreational Priorities
- March 2020 – Recreation Feasibility Study Presentation City Council Workshop
- March 2020 – Recreation Feasibility Study Presentation Parks and Recreation Board
- February 2022 – City Council Workshop Discussion on Potential Bond
- March 2022 - Bond Update Discussion Parks and Recreation Board
- April 2022 – Revised Feasibility Project Cost Estimate to Reflect Current Market Values
- July 2022 - Bond Committee Recommends Recreation Centers for Bond
- February 2023 – Revised Feasibility Project Cost Estimate to Reflect Current Market Values





GV Daniels Recreation Center



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GV Daniels Recreation Center



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GV Daniels Recreation Center



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SITE & FACILITY DESIGN - EXISTING FACILITY EVALUATION

GV Daniels Recreation Center - Existing Facility Assessment

Upon visual observation of the existing facility the following items were identified.

• CODE / HEALTH & SAFETY

- The facility does not have a single main entry. Multiple access and entry points can be a security and safety concern and hard to monitor by facility staff.
- There is no exterior access from the senior storage area. Egress through multiple spaces is required.
- The building has no fire suppression system. Due to the size and function of the building likely any new addition or remodel would require the addition of Fire Suppression System.
- There is existing electrical panels accessible to the public in the gymnasium. When possible we recommend that electrical gear be away from public access.

• EXTERIOR

- No major structural deficiencies are specifically apparent.
- There were minor side grading drainage concerns around the gymnasium and NW corner of the building.

• ACCESSIBILITY

- No major accessibility concern were apparent around the exterior of the building
- The existing restrooms in the facility adjacent to the Kitchen does not appear to be TAS compliant.
- The showers within the new addition restroom do not appear to be TAS compliant.

• ENERGY EFFICIENCY/ MAINTENANCE ISSUES

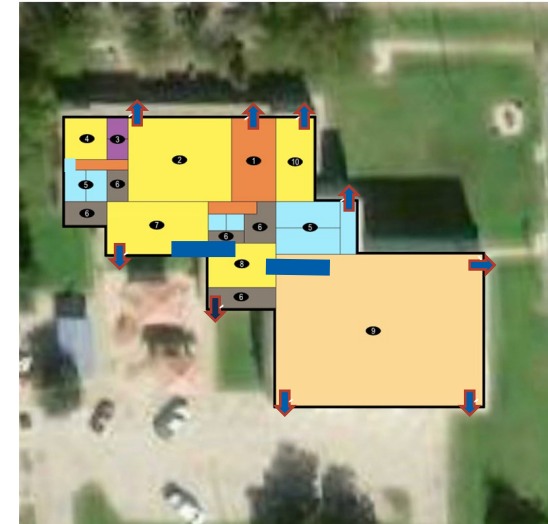
- The existing original restrooms are in need of repair and updates. They are very unsightly for a modern facility.
- There were major signs of piping and mechanical visual deterioration.
- There were minor roof leak concerns visible noticed at the original building and gymnasium ceilings. The City indicated this was an on-going concern.
- The current facility would not meet current energy code standards. Single paned window glazing and minimal building insulation do not contribute to an energy efficient building. Mechanical and Lighting upgrades would also be required to meet current energy codes.

• USER EXPERIENCE / LAYOUT

- The facility has been modified and remodel a number of time without appreciation to the user experience, thus leading to a lack of curb appeal.
- Internal columns within the senior community spaces limit the use of the room and flexibility of the space.
- There is an abundance of fluorescent lighting and minimal natural light for many of the spaces making them less enjoyable to be in.
- The existing basketball gymnasium appears to be sized for a high school sized court. The playing surface is not ideal for a competitive basketball game. The gymnasium space is the best condition space in the facility.

• SUMMARY

- The GV Daniels facility has a critical value for the local neighborhood. Small additions or renovations would require the entire building to be brought up to current codes making the cost more than it was worth. With the gymnasium being the newest and highest valued space, there is a potential to save the gym and construct a new recreation center around it.



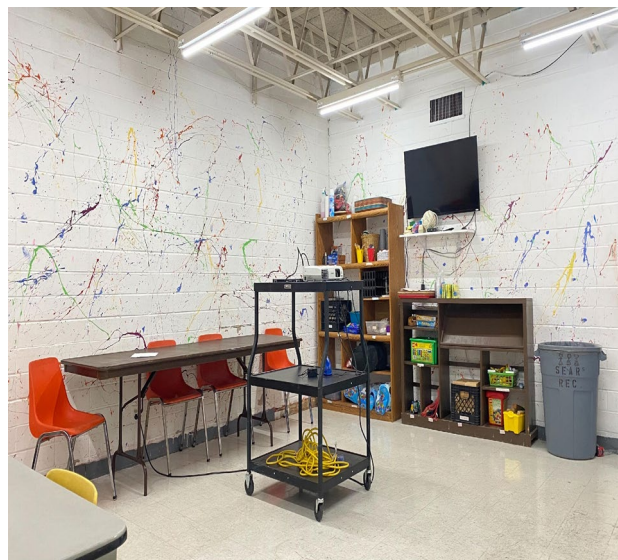


Cesar Chavez Recreation Center





Cesar Chavez Recreation Center



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Cesar Chavez Recreation Center



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SITE & FACILITY DESIGN - EXISTING FACILITY EVALUATION

Sears Recreation Center - Existing Facility Assessment

Upon visual observation of the existing facility the following items were identified.

- CODE / HEALTH & SAFETY

- There is an unoccupied clinic at the north side of the building. Non occupied spaces can be a concern from a health and safety standpoint.
- There are potential egress concerns from the fitness and multi-use kids' room. The egress pathway to an exit is fairly lengthy and along a circuitous route.
- The building has no fire suppression or smoke alarm system. Due to the size and function of the building likely any new addition or remodel would require the addition of Fire Suppression System.

- EXTERIOR

- Evidence of spalling exterior brick can be seen at a number of locations around the perimeter of the building.
- Moisture was apparent within the exterior brick. It was not clear if this was coming from the infiltration from weather events, or from inside the wall elsewhere.

- ACCESSIBILITY

- Exterior accessibility was not verified however there are a number of site ramps that may not meet current TAS requirements. There is also no accessible egress pathway from the north side building exits. These should be added.
- There is a small internal floor change by the gym the is not compliant with accessibility requirements.
- The existing restroom access point is not TAS compliant. Likely the internal layout may have concerns as well.

- ENERGY EFFICIENCY/ MAINTENANCE ISSUES

- The City noted moderate roof leaking concerns visible at the transition between the arching gym form and the newer flat roof north addition. Roof Drainage concerns were also apparent along the north side of the building exterior walls.
- The current facility would not meet current energy code standards. Single pained window glazing and minimal building insulation do not contribute to an energy efficient building. Mechanical and Lighting upgrades would also be required to meet current energy codes.

- USER EXPERIENCE / LAYOUT

- The small workout spaces is very dated and separated by a curtain. The Space is not conducive to an efficient and enjoyable workout.
- The existing racquetball court appeared to be in good condition and potentially the flooring and wall paneling system could be salvaged if the facility was demolished.
- There is an abundance of fluorescent lighting and minimal natural light for many of the spaces making them less enjoyable to be in.
- The existing basketball gymnasium appears to sized for a high school sized court. The playing surface is not ideal for a competitive basketball game.

- SUMMARY

- The Sears recreation facility has a number of major concerns that would need to be addressed in the near future as it has reached beyond its useful life. The center plays a critical role to the residents of the neighborhood. The cost to remodel or renovate would be very high knowing that the facility would need to be brought up to current codes. With ample space on site, this facility would be a good location for a new recreation center.



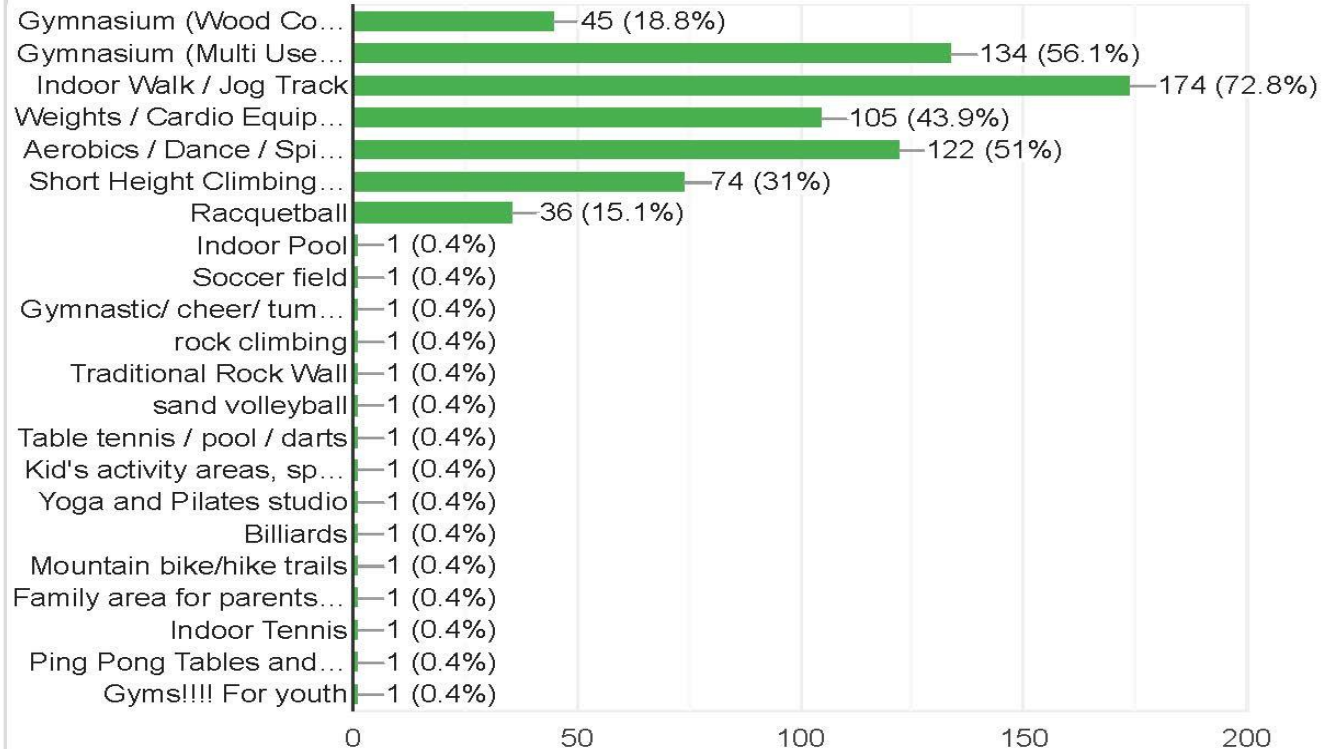


Community Feedback Survey Results 2020

Regarding Recreation Programmatic Spaces, select three (3) of the highest priority spaces you and your family think should be included in a facility



239 responses

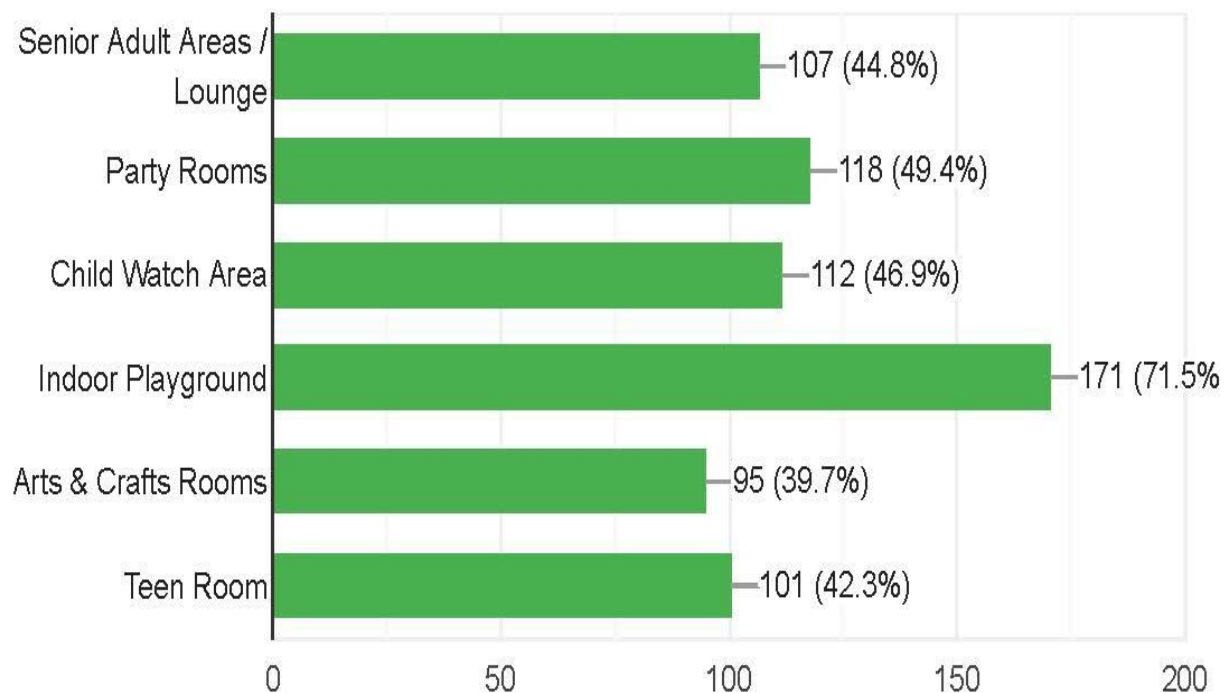




Community Feedback Survey Results 2020

Regarding Social Programmatic Spaces, select three (3) of the highest priority spaces you and your family think should be included in a facility

239 responses

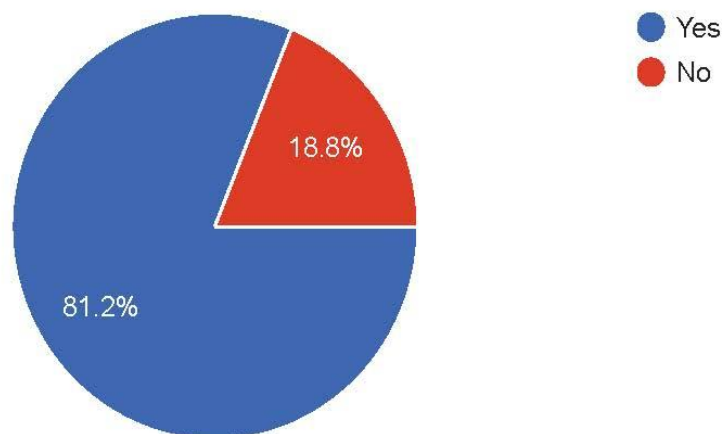




Community Feedback Survey Results 2020

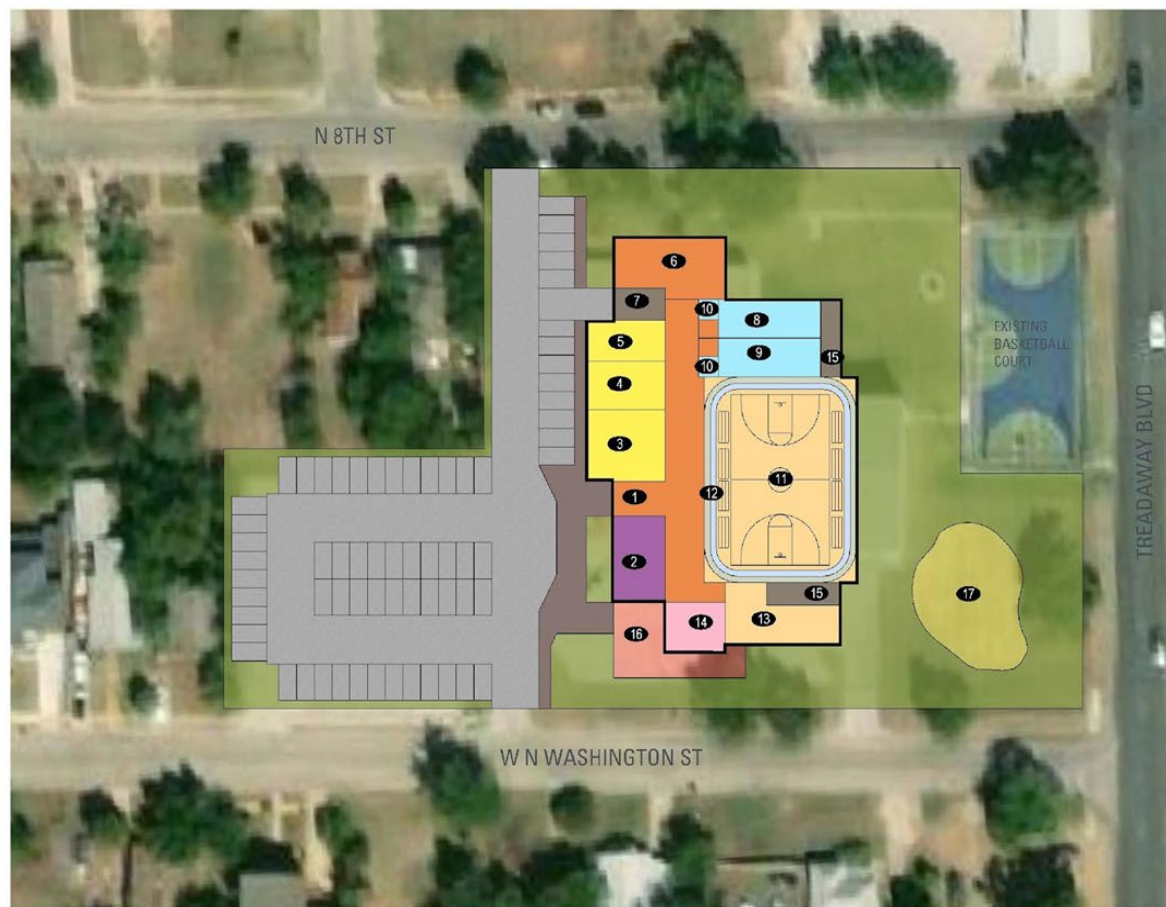
Would you support a bond to help fund adding new and/or remodeling existing facilities?

239 responses





GV Daniels Site & Design



LEGEND

1. ENTRY/ LOBBY / CIRCULATION/LOUNGE	3,430 SF
2. ADMINISTRATION	1,100 SF
3. YOUTH/GAMES ROOM	1,400 SF
4. CLASSROOM/PARTY/DRY CRAFT ROOM	950 SF
5. 25 PERSON CLASSROOM	800 SF
6. SENIOR LOUNGE	1,580 SF
7. HEALTHY COOKING/PREP KITCHEN	415 SF
8. W/LOCKER/RESTROOM/CHANGING	1,086 SF
9. M/LOCKER/RESTROOM/CHANGING	1,086 SF
10. UNISEX/FAMILY CHANGING	200 SF
11. HIGH SCHOOL GYMNASIUM	5,935 SF
12. WALK/JOG TRACK	1,840 SF
13. FITNESS & WEIGHTS	1,380 SF
14. INDOOR PLAY	735 SF
15. BUILDING SUPPORT	790 SF

TOTAL AREA +/- 22,727 SF

16. OUTDOOR PATIO	1,535 SF
17. OUTDOOR PLAY GROUND	3,185 SF
TOTAL AREA +/-	4,720 SF

66 PARKING STALLS

SCALE: 1"=50'-0"



G.V. Daniels Recreation Center



1-0

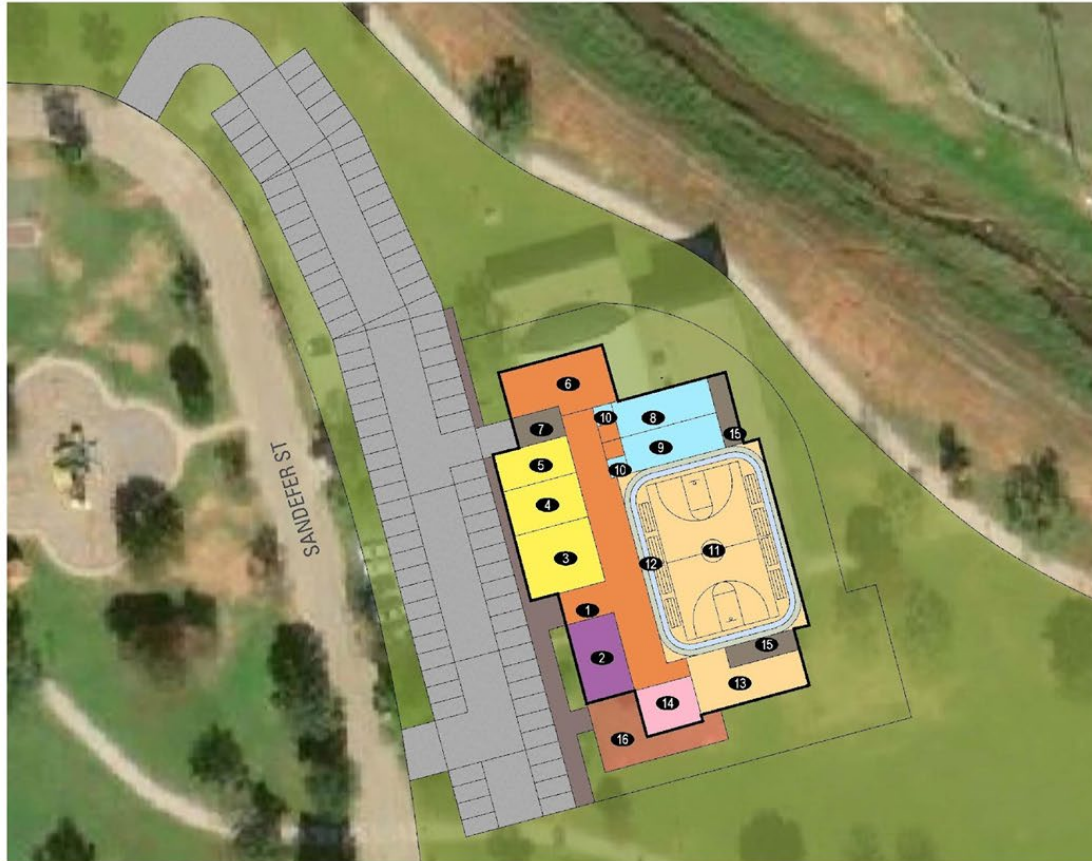
04/08/2022



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Cesar Chavez Site & Design



LEGEND

1. ENTRY/ LOBBY / CIRCULATION/LOUNGE	3,430 SF
2. ADMINISTRATION	1,100 SF
3. YOUTH/GAMES ROOM	1,400 SF
4. CLASSROOM/PARTY/DRY CRAFT ROOM	950 SF
5. 25 PERSON CLASSROOM	800 SF
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14. INDOOR PLAY	735 SF
15. BUILDING SUPPORT	790 SF

TOTAL AREA +/- 22,727 SF

16. OUTDOOR PATIO 1,535 SF

85 PARKING STALLS

SCALE: 1"=50'-0"



Cesar Chavez Recreation Center at Sears Park



2-0

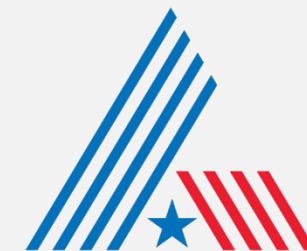
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Exterior View



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Interior View



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Recreation Centers Proposed Cost

Cesar Chavez Rec. Center		GV Daniels Rec. Center	
Facility Area	\$ 22,722	Facility Area	\$ 22,722
Facility Budget	\$ 9,515,920	Facility Budget	\$ 9,515,920
Total Site Area	\$ 49,053	Total Site Area	\$ 49,053
Acres	\$ 1.13	Acres	\$ 1.13
Total Site Budget	\$ 536,167	Total Site Budget	\$ 603,057
Total Soft Costs	\$ 3,866,038	Total Soft Costs	\$ 3,842,462
Total Budget	\$ 13,918,125	Total Budget	\$ 13,961,438

RECREATION CENTER				Facility Area	Budget	Facility Area	Budget	
				22,722	\$9,515,920	22,722	\$9,515,920	
SITE PROGRAM ELEMENTS				Site Area	Budget	Site Area	Budget	
				44,594	\$502,811	44,594	\$502,811	
SITE CONSTRUCTION AREA				Site Area	Budget	Site Area	Budget	
				4,459	\$33,356	4,459	\$100,246	
OFF-SITE CONSTRUCTION				Site Area	Budget	Site Area	Budget	
				-	\$0	-	\$0	
SOFT COSTS			New	Unit	FFE Space Area	Budget	FFE Space Area	Budget

We used the same building square footage and program scope for 2022 and 2023.

2022 Cost Total \$25,167,600

2023 Cost Total \$27,879,563

Inflation Increase of \$2,711,963







Kirby Lake Trails Overview

- June 2017 – Workforce Solutions of Texas \$200,000 Grant
- December 2017 – Community Input on Kirby Lake Improvements
- July 2018 – Kirby Lake Master Plan Approved
- February 2022 – City Council Workshop Discussion on Potential Bond
- March 2022 - Bond Update Discussion Parks and Recreation Board
- July 2022 - Bond Committee Recommended Trail for Bond
- August 2022 - City Council Approved to Delay Trails for Proposed Bond Election to May 2023





History - 2017 Community Survey Results Kirby Lake Improvements

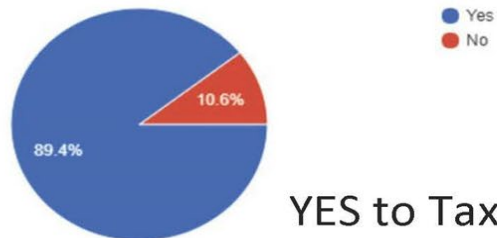
Please select the activities you would like to see added or enhanced?

<u>Top 7</u>	<u>Votes</u>	<u>Percent</u>
Hiking/Biking	548	73.8
Fishing	469	63.1
Nature Play(scape) areas	395	53.2
Camping	352	47.4
Boating	300	40.4
Bird/Nature Watching	278	37.4
Nature Education	264	35.5

Please note: This question has the option to add an "Other" response. Those responses are not reflected in this report.

As a citizen would you support tax dollars being used to fund these improvements?

743 responses



YES to Tax Funding





Kirby Lake Trail System Proposed



This is an example trial of what is being proposed.

Current picture is the trail being built along Cedar Creek.



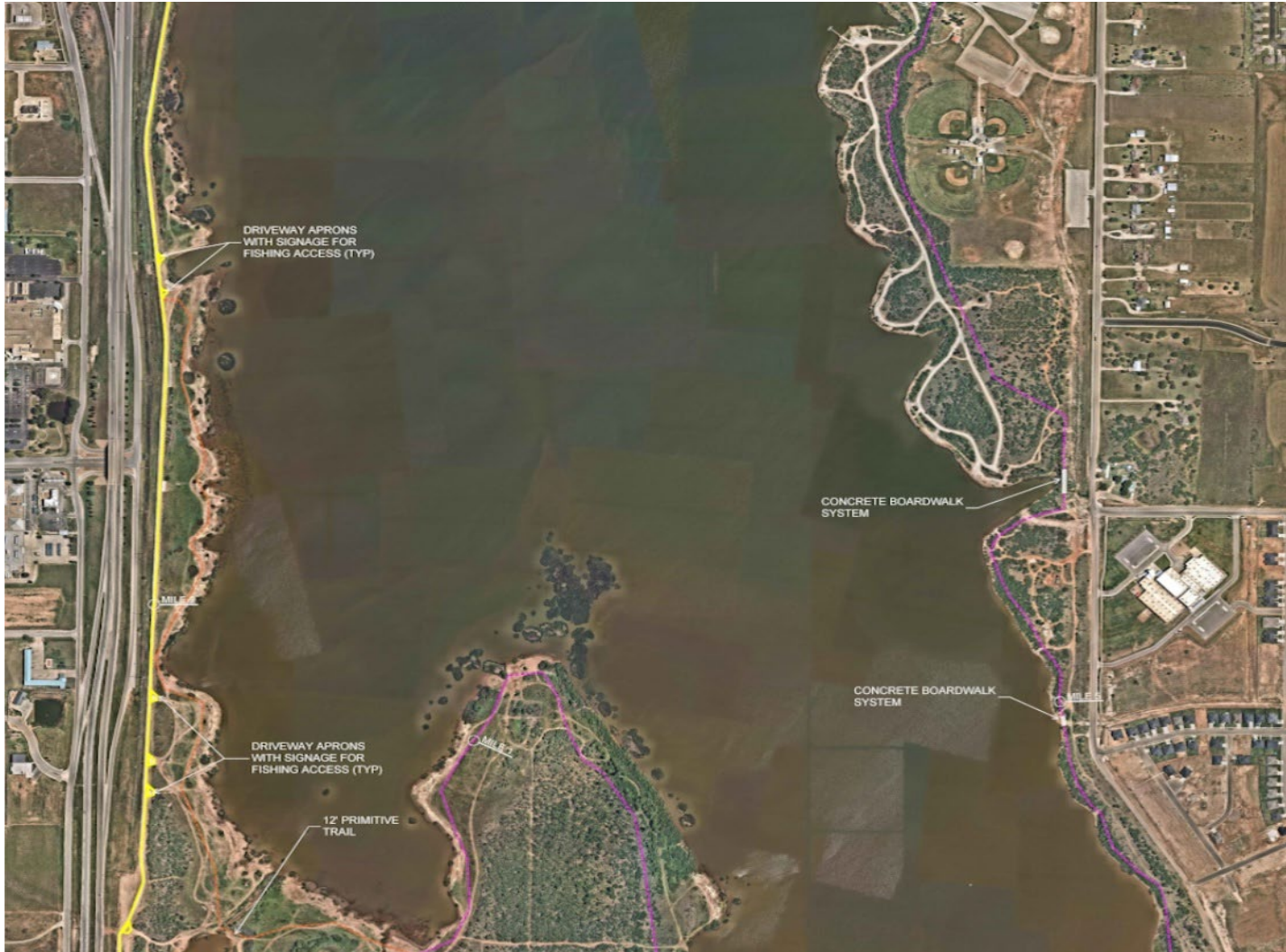


Proposed Kirby Lake Trail System North





Proposed Kirby Lake Trail System Central





Proposed Kirby Lake Trail System South



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Kirby Lake Trail System Proposed Cost



Innovative approaches
Practical results
Outstanding service

OPINION OF PROBABLE CONSTRUCTION COST

PROJECT NAME	Kirby Lake Trail	DATE	2/9/2023
CLIENT	City of Abilene	GROUP	1155
% SUBMITTAL	Planning Level Cost Summary	PM	Bryan Janhsen

ESTIMATED BY	QC CHECKED BY	FNI PROJECT NUMBER
Bryan Janhsen	Henry Hartshorn	

ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
DEMO					
1	Construction Staking/Surveyor	1	AL	\$ 25,000.00	\$ 25,000
2	Temporary Project Signage	5	EA	\$ 500.00	\$ 2,500
3	Tree Protection Fencing (install and remove)	1	AL	\$ 150,000.00	\$ 150,000
4	Trail Clearing	26,000	LF	\$ 25.00	\$ 650,000
5	Primitive Trail Clearing	5,400	LF	\$ 7.50	\$ 40,500
9	Erosion Control Fencing (install and remove)	36,000	LF	\$ 6.50	\$ 234,000
10	Trail Excavation/Temporary Stockpile	5,800	CY	\$ 25.00	\$ 145,000
11	Misc. Demo	1	AL	\$ 25,000.00	\$ 25,000
12	Bollard line clearing (on dam)	3,700	LF	\$ 2.00	\$ 7,400
TRAIL SITE WORK					
13	12' Concrete Trail	26,000	LF	\$ 108.00	\$ 2,808,000
14	Parking Lot Paving (Beltway S)	18,500	SF	\$ 11.00	\$ 203,500
15	Mill Ex HMAc Pavement (0"-2") (Seg A)	1,660	SY	\$ 18.00	\$ 29,880
16	Prepare Subgrade of Existing Service Drive (20' paving section)(Seg A)	2,365	SY	\$ 22.50	\$ 53,213
17	Prepare Subgrade of Existing Service Drive (20' paving section)(Seg B)	14,500	SY	\$ 22.50	\$ 326,250
18	Prepare Subgrade of Existing Service Drive (20' paving section)(Seg C)	4,500	SY	\$ 22.50	\$ 101,250
19	Overlay 2" HMAcP with Tack Coat (Seg A)	2,365	SY	\$ 20.00	\$ 47,300
20	Overlay 2" HMAcP with Tack Coat (Seg B)	14,500	SY	\$ 20.00	\$ 290,000
21	Overlay 2" HMAcP with Tack Coat (Seg C)	4,500	SY	\$ 20.00	\$ 90,000
22	Ref. Pavement Marking Type 1 (V)(4") (SOLID) (Seg A)	1,050	LF	\$ 2.50	\$ 2,625
23	Ref. Pavement Marking Type 1 (V)(4") (SOLID) (Seg B)	6,515	LF	\$ 2.50	\$ 16,288
24	Ref. Pavement Marking Type 1 (V)(4") (SOLID) (Seg C)	2,015	LF	\$ 2.50	\$ 5,038
25	Prefab Pedestrian Bridge (non-vehicular rated)(12' wide)	150	LF	\$ 1,500.00	\$ 225,000
26	Pedestrian Bridge Abutments	2	EA	\$ 20,000.00	\$ 40,000
28	Low Water Crossing (50')	1	EA	\$ 60,000.00	\$ 60,000
29	Low Water Crossing (25')	3	EA	\$ 40,000.00	\$ 120,000
32	Finished Grading on Either Side of Trail	1	LS	\$ 350,000.00	\$ 350,000
33	Solid Sod (common bermuda)	131,000	SF	\$ 0.65	\$ 85,150
34	Hydroseeding (common bermuda)	1	AL	\$ 60,000.00	\$ 60,000
35	Vegetative Watering	1	AL	\$ 30,000.00	\$ 30,000
TRAIL AMENITIES					
36	Trail Head Feature	3	EA	\$ 45,000.00	\$ 135,000
37	Picnic Table and Concrete Pad	6	EA	\$ 10,000.00	\$ 60,000
38	Water Fountain/Hookup	1	EA	\$ 15,000.00	\$ 15,000
39	Pet Waste Station	20	EA	\$ 1,000.00	\$ 20,000
40	Trash Receptacle	20	EA	\$ 3,000.00	\$ 60,000
41	Solar Powered/Cellular Safety Beacon (incl. foundation)	10	EA	\$ 12,000.00	\$ 120,000
42	Public Work Bike Stand	2	EA	\$ 2,500.00	\$ 5,000
SUBTOTAL				\$ 6,637,893	
OWNER'S CONTINGENCY (10%)				\$ 663,789	
SUBTOTAL				\$ 7,301,682	
INFLATION (5%)				\$ 365,084	

PROJECT NAME	Kirby Lake Trail	DATE	2/9/2023
CLIENT	City of Abilene	GROUP	1155
% SUBMITTAL	Planning Level Cost Summary	PM	Bryan Janhsen

ESTIMATED BY	QC CHECKED BY	FNI PROJECT NUMBER
Bryan Janhsen	Henry Hartshorn	

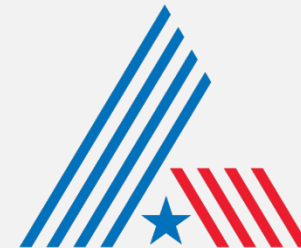
ITEM	DESCRIPTION	QUANTITY	UNIT	UNIT PRICE	TOTAL
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CONSTRUCTION TOTAL (2023 COSTS)	\$ 7,965,471
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BASIC AND SPECIAL PROFESSIONAL SERVICES (12%)	\$ 955,857
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PROJECT TOTAL (2023 COSTS)	\$ 8,921,328
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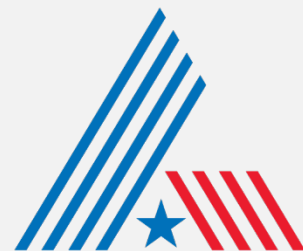
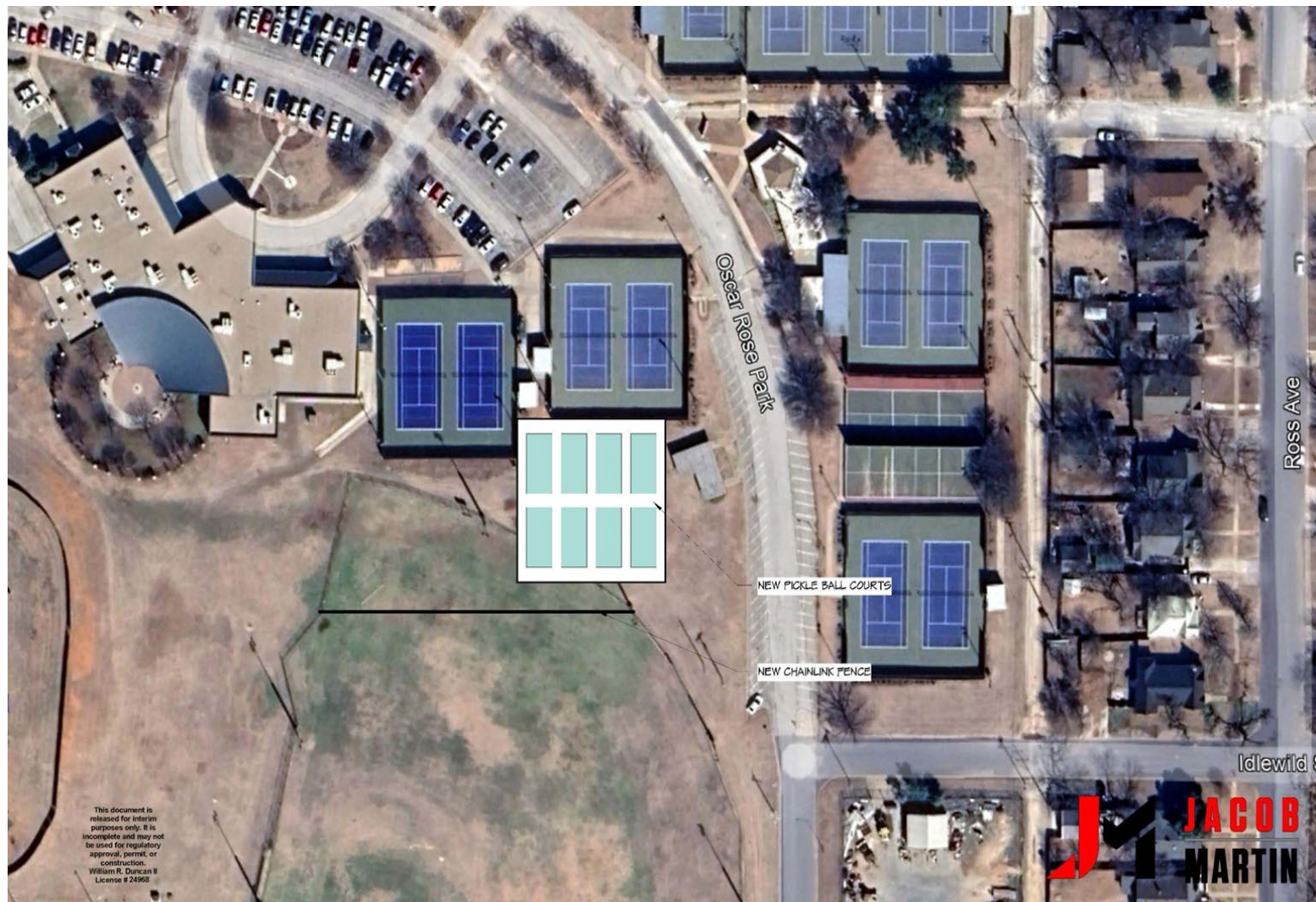
The Engineer has no control over the cost of labor, materials, equipment, or over the Contractor's methods of determining prices or over competitive bidding or market conditions. Opinions of probable costs provided herein are based on the information known to Engineer at this time and represent only the Engineer's judgment as a design professional familiar with the construction industry. The Engineer cannot and does not guarantee that proposals, bids, or actual construction costs will not vary from its opinions of probable costs.



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Rose Park Field Expansion - Pickleball Courts



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**JACOB
MARTIN**



Rose Park Field Expansion - Pickleball Courts

OPINION OF PROBABLE COST ROSE PARK IMPROVMENTS

CITY OF ABILENE

FEBRUARY 6, 2023



SCOPE OF WORK	QTY.	AREA	UNIT COST	TOTAL
PICKLEBALL COURTS				
POST TENSION CONCRETE COURTS	---	13,800 SF	\$15/SF	\$207,000
ASPHALT COURTS	---	13,800 SF	\$8/SF	\$110,400
COURT SURFACING AND MARKING	---	13,800 SF	\$2/SF	\$27,600
NETS AND BENCHES	8	---	\$3,000	\$24,000
COURT FENCING, WINDSCREENS AND GATES	---	420 LF	\$45/LF	\$18,900
COURT LIGHTING	1	---	\$150,000	\$150,000
ELECTRICAL EXTENSIONS/IMPROVMENTS	1	---	\$100,000	\$100,000
SUB-TOTAL - CONCRETE COURTS				\$527,500
SUB-TOTAL - ASPHALT COURTS				\$430,900
BASEBALL FIELD RECONFIGURATION				
DEMO BASEBALL FENCE	---	250 LF	\$15/LF	\$3,750
NEW BASEBALL FENCE	---	250 LF	\$40/LF	\$10,000
RELOCATE BASEBALL FIELD LIGHTING (ALLOWANCE)	1	---	\$100,000	\$100,000
SUB-TOTAL				\$113,750
RESTROOM RENOVATION				
FIXTURE REPLACEMENT / ADA UPGRADES / PAINT	1	---	\$120,000	\$120,000
CONCRETE FLATWORK	1	---	\$40,000	\$40,000
SUB-TOTAL				\$160,000
CONSTRUCTION TOTAL (CONCRETE COURTS)				\$801,250
PROFESSIONAL FEES (ESTIMATED 10%)				\$80,125
PROJECT CONTINGENCY (15%)				\$132,206
PROJECT TOTAL				\$1,013,581





Capital Improvements

Abilene Zoo – Phase 1 of master plan





Abilene Zoo



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Abilene Zoo

1



2

Playful
DISCOVERY

3



4

Growing
WILD MINDS





Abilene Zoo



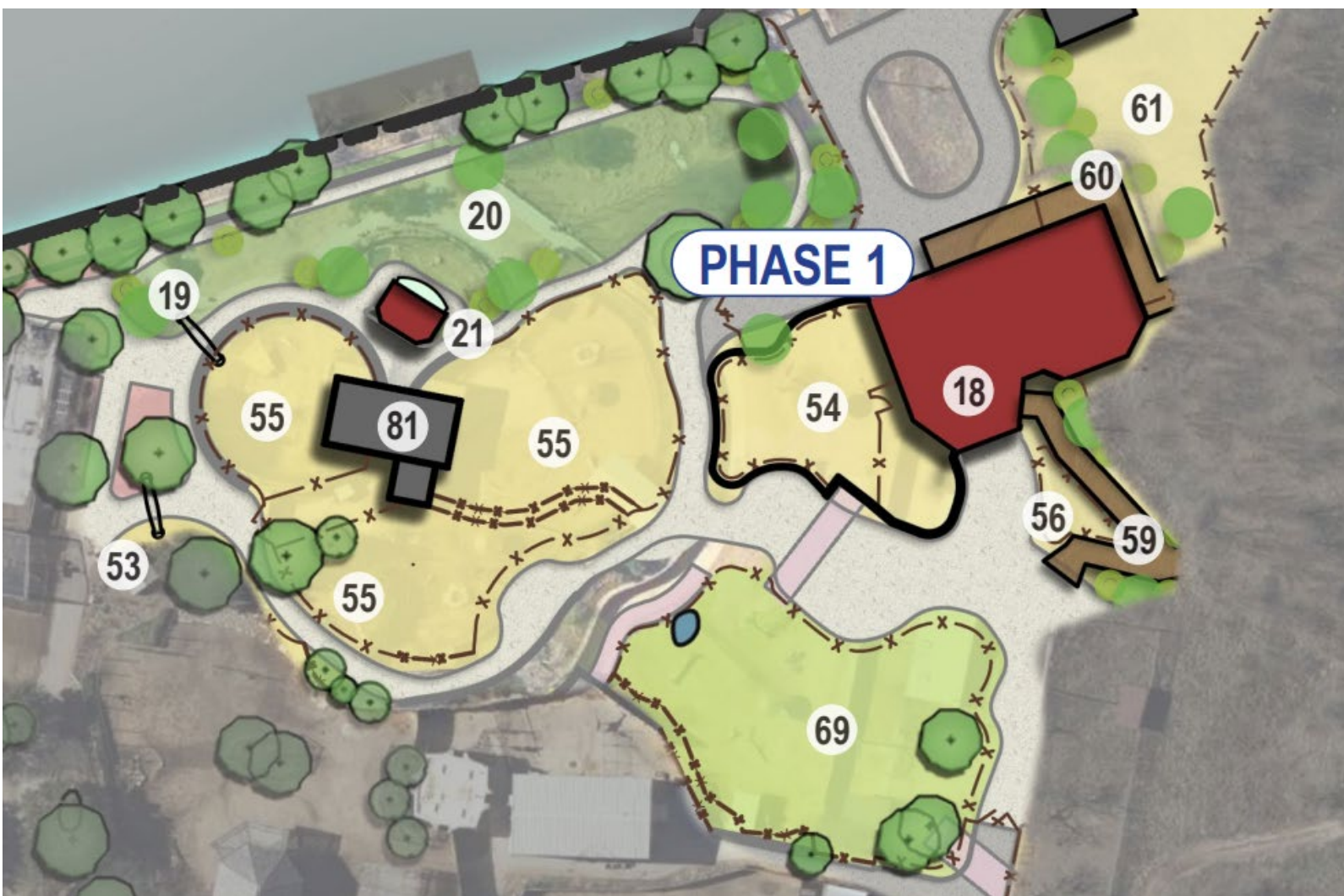
Site Plan



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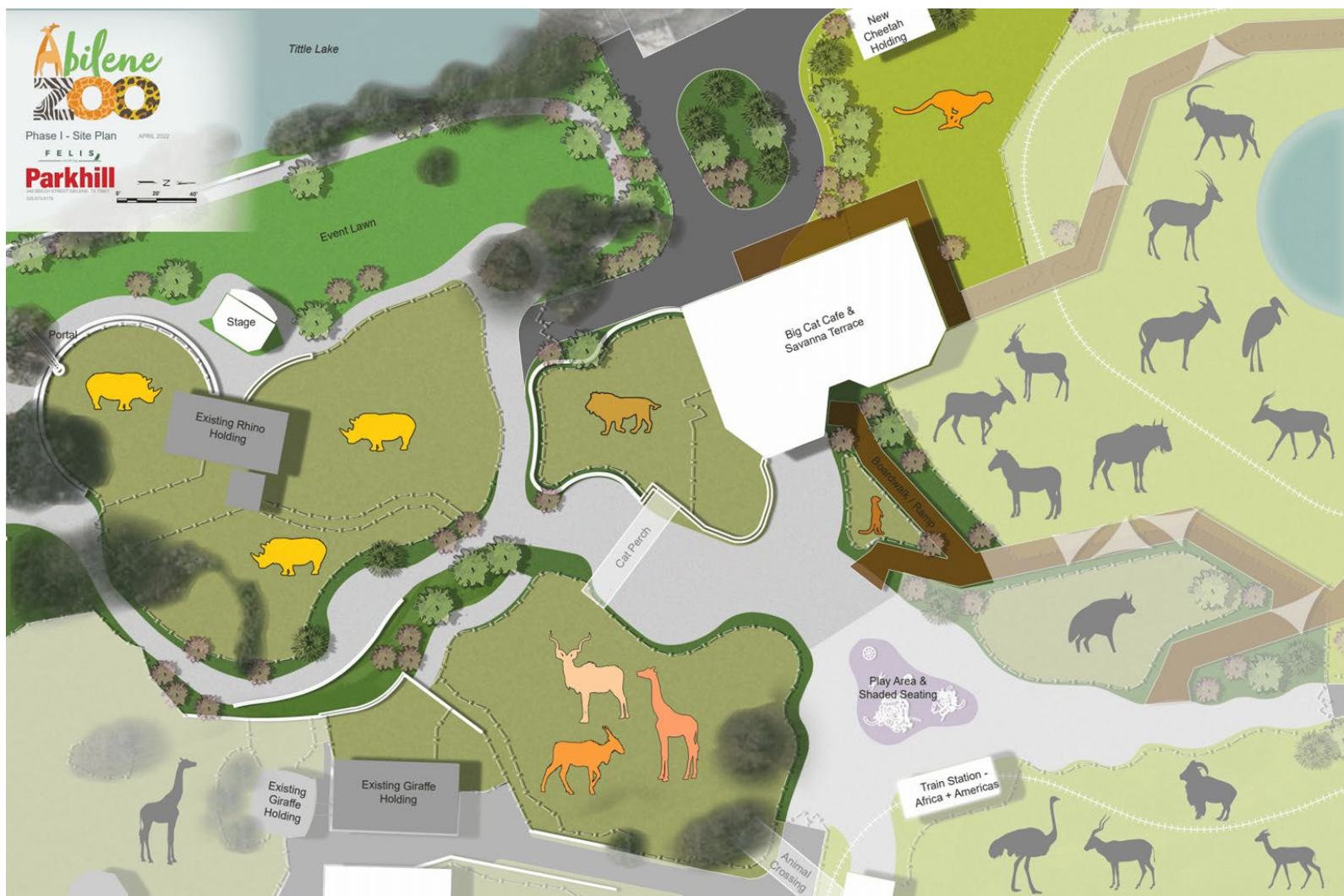
Abilene Zoo



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Abilene Zoo



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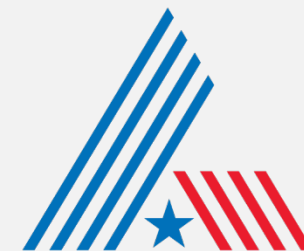


Abilene Zoo



RENDERING THREE:
CAT CAFÉ
360-DEGREE TERRACE
(PHASE 1)

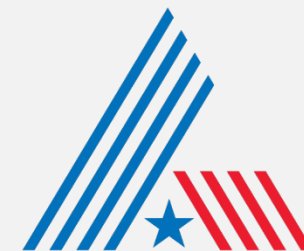
Parkhill
ARCHITECTS
MASTER PLAN
18 APRIL 2022 - CONCEPT



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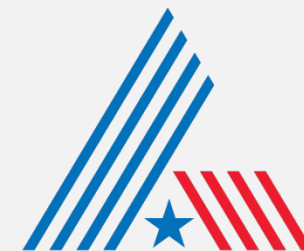
Abilene Zoo



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TEXAS



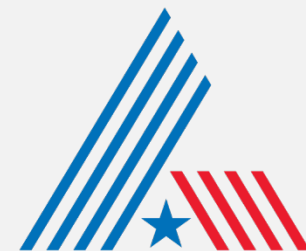
Abilene Zoo



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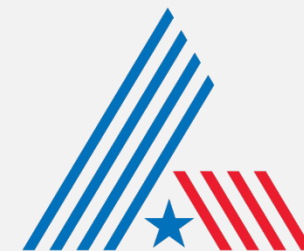
Abilene Zoo



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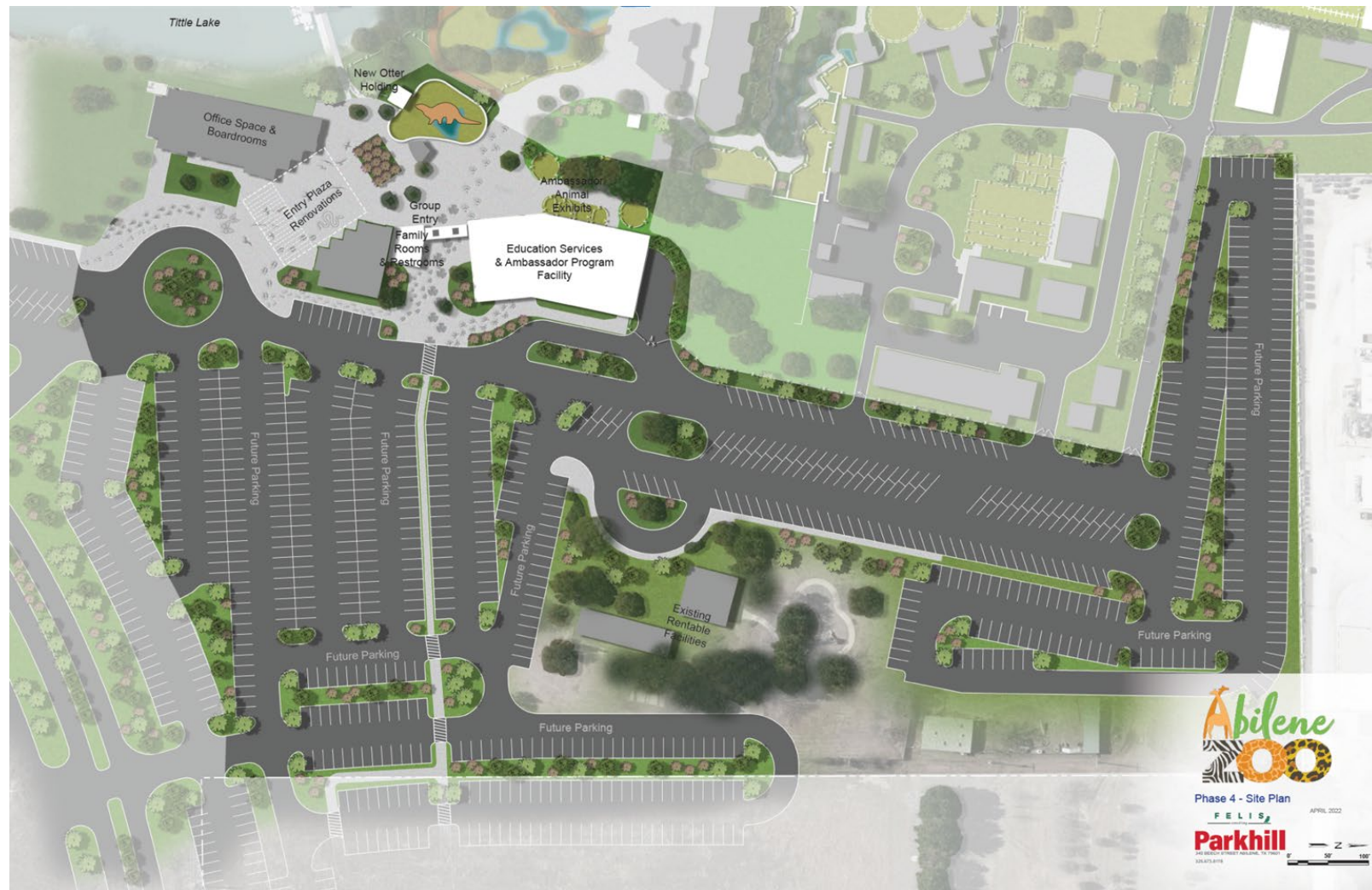
Abilene Zoo



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Abilene Zoo



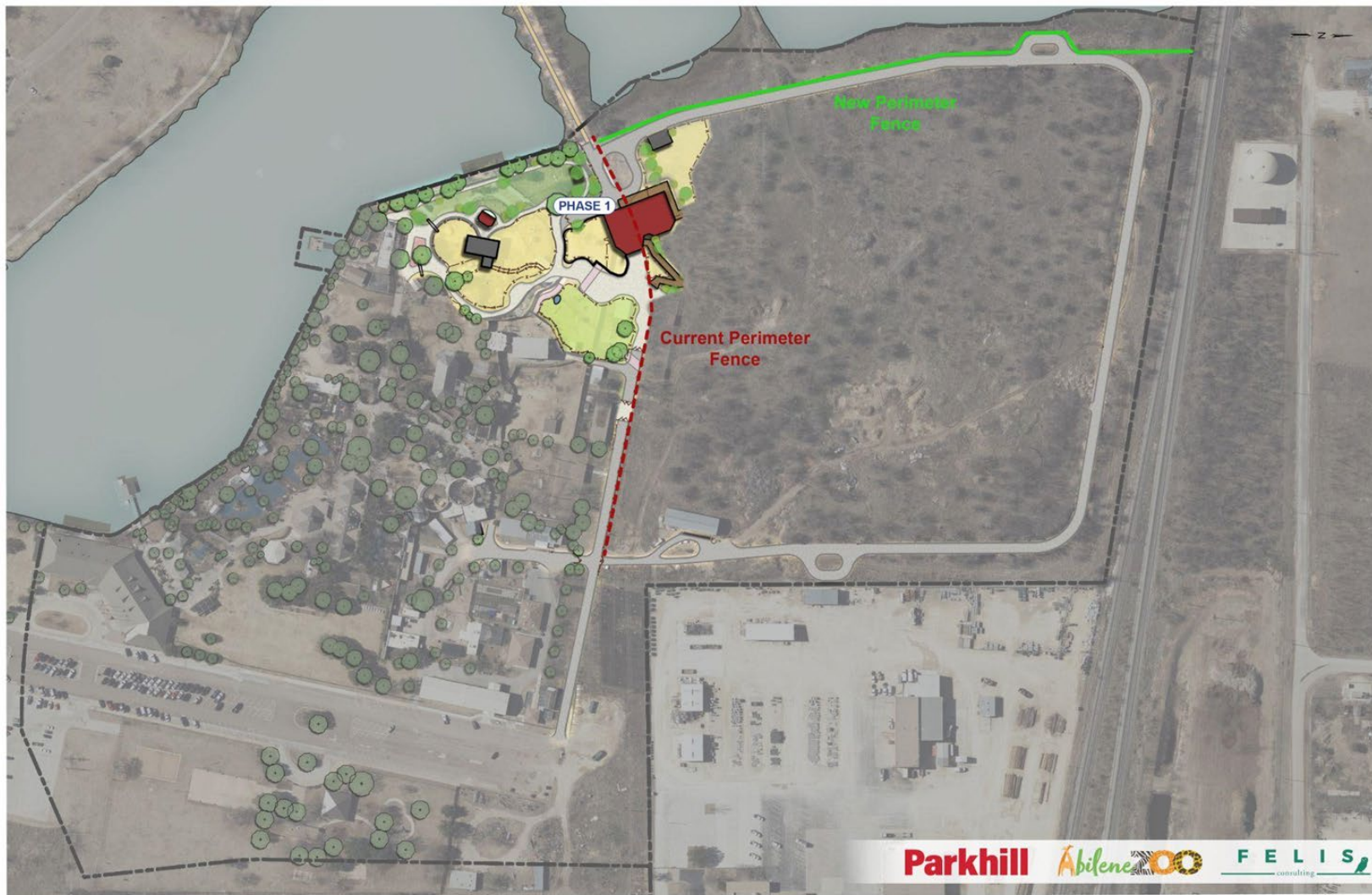
Additional Improvement
Parking Lot: \$5,493,600



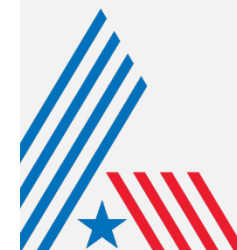
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Abilene Zoo



Additional Improvement
New Perimeter Fence:
\$197,770



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Abilene Zoo

Phase 1 Roll Out

January 2024 - Design Begins

Spring 2025 - Break Ground

Spring 2026 - Phase 1A Opens

Spring 2027 - Phase 1B Opens





Abilene Zoo

Summary Expenses

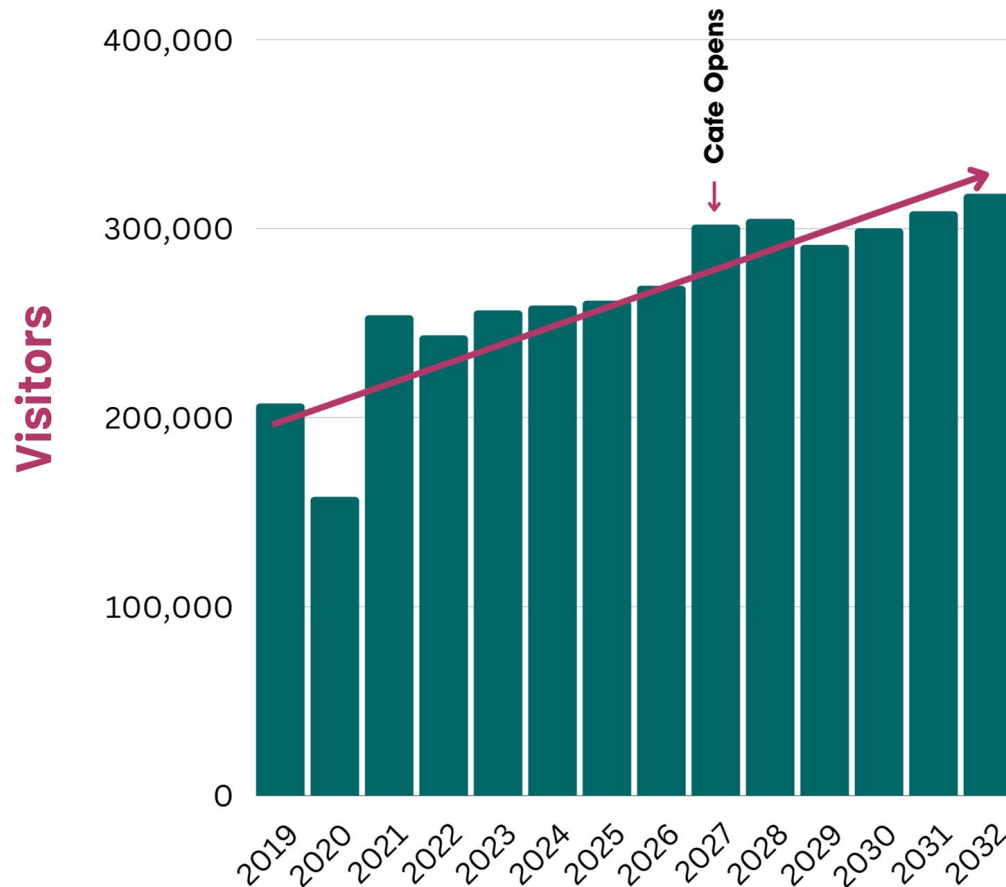
Phase	Element	Construction & Design Cost
Phase 1A	Event Stage & Lawn	\$1,235,450
	Rhino Habitat	\$3,032,467
	Multi-Species Habitat and Barn	\$4,698,210
	Total	\$8,966,127
Phase 1B	Cafe	\$9,973,778
	Lion Habitat	\$3,340,109
	Cheetah Habitat	\$2,197,440
	Total	\$15,511,327
Total		\$24,477,454





Abilene Zoo

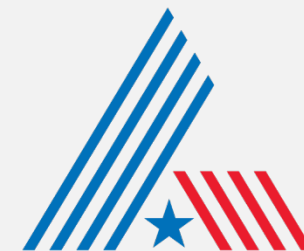
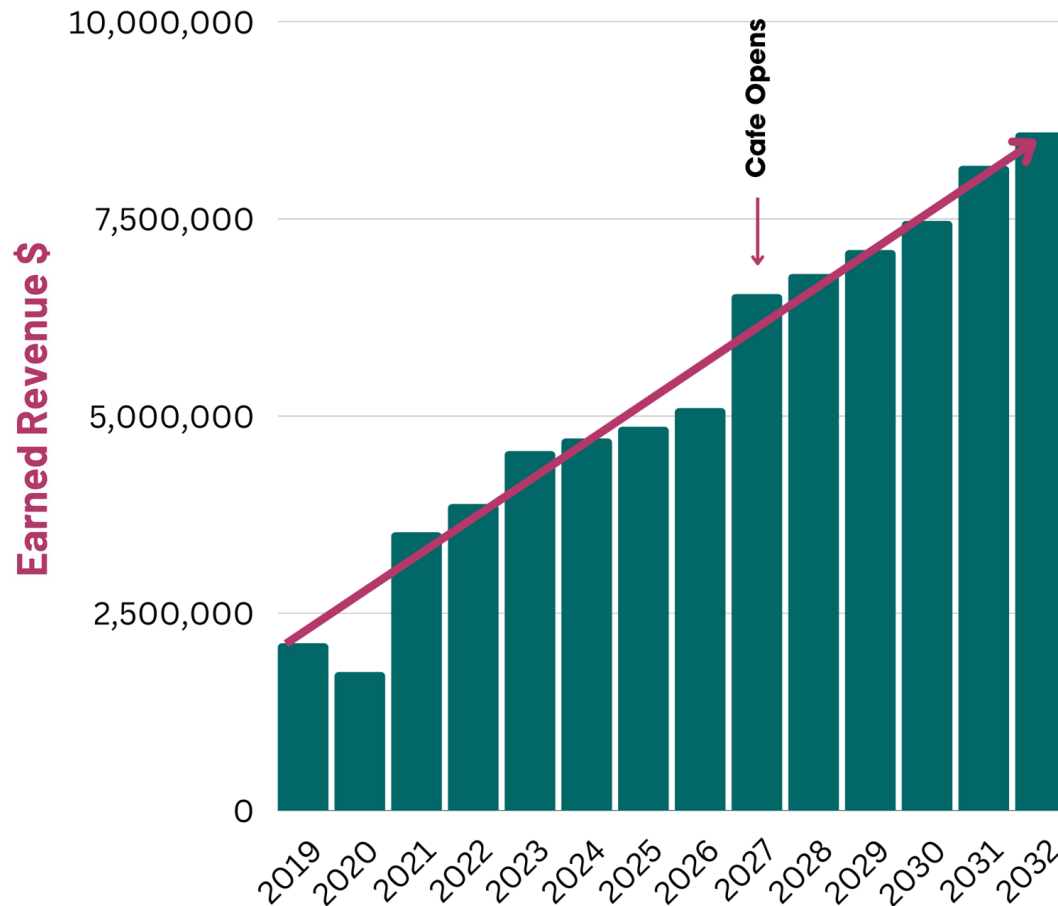
Attendance Projection





Abilene Zoo

Revenue Projection



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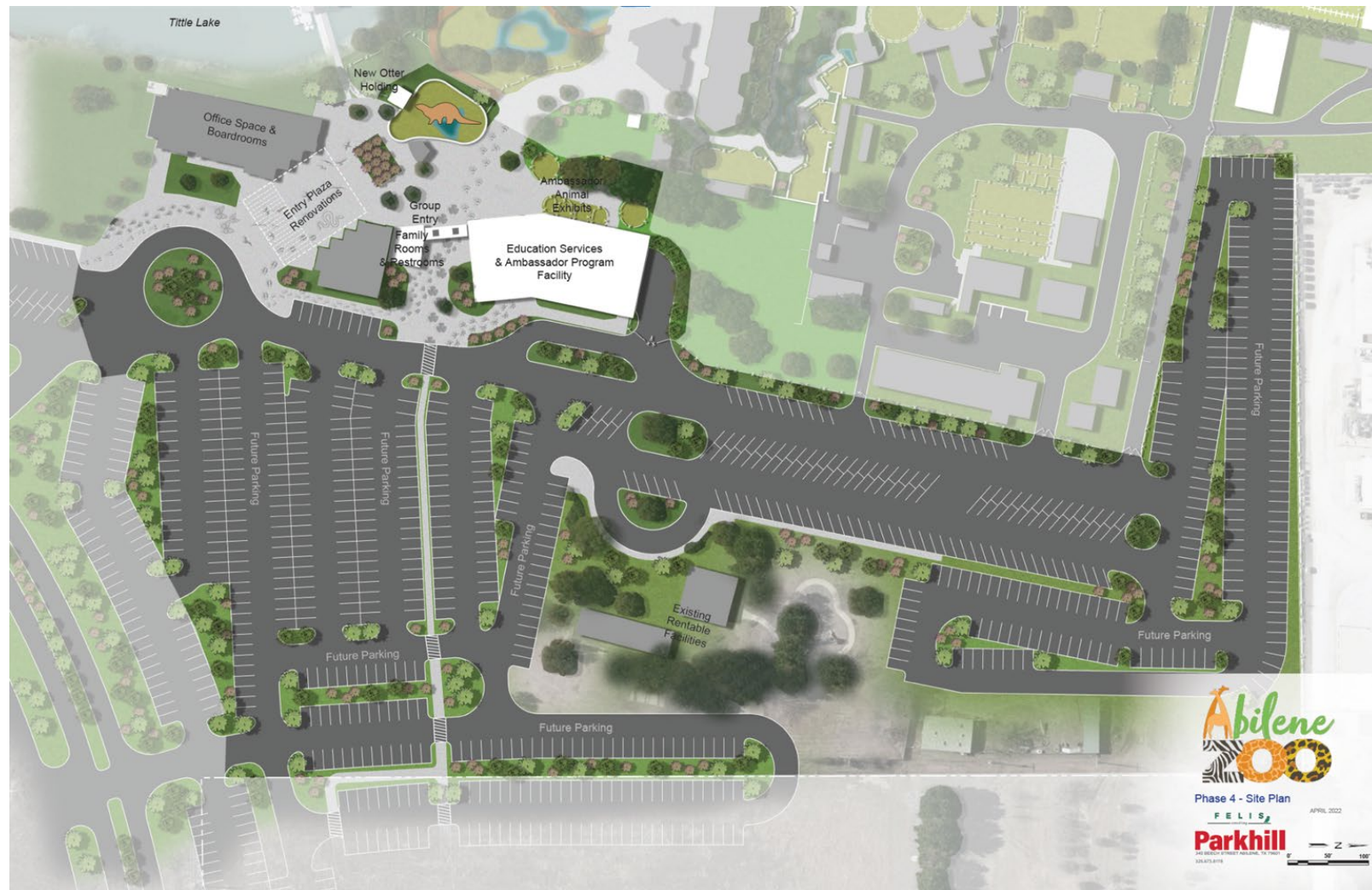
Job Creation

Phase 1A ↑ 9
Phase 1B | 17





Abilene Zoo



Additional Improvement
Parking Lot: \$5,493,600



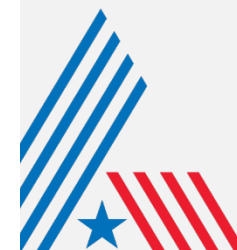
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Abilene Zoo



Additional Improvement
New Perimeter Fence:
\$197,770

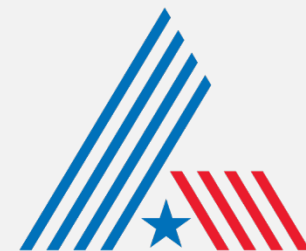


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Abilene Zoo

Questions?



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Capital Improvements

Street Improvements





STREET PROJECTS 2015 to 2023

STREET PROJECTS 2015 to 2023

\$ 45.9 Million from 2015 Voter-approved GO Funds (spent between 2016 and 2020)

\$ 41.0 Million from Street Maintenance Fee (single increase of fee in 2022)

\$ 8.5 Million from DCOA Projects

\$ 3.5 Million from EDA Grant (Federal funds with local matching funds) at Five Points Industrial Park

\$ 24.3 Million EN10th, Griffith & Maple CO Bond Funds

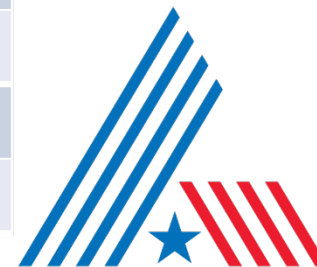
\$123.2 Million spent on streets over 8 years

111.9 of 478 centerline miles of Local Streets

47.6 of 152 centerline miles of Arterials and Collector Streets

In FY 2016, we budgeted \$598,650 in maintenance dollars.

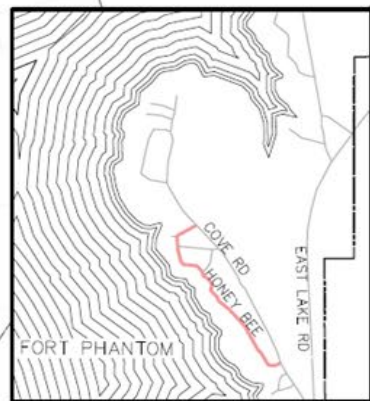
For 2023, we are budgeting \$21,263,084 in maintenance dollars.



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LEGEND

- CITY ROADS
- TXDOT ROADS
- PRIVATE ROADS
- CITY LIMITS
- INTERSECTION



PRICE **CATEGORY**

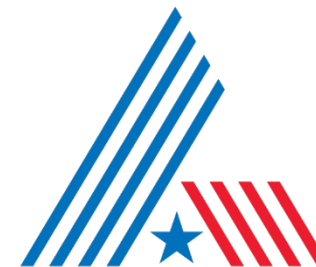
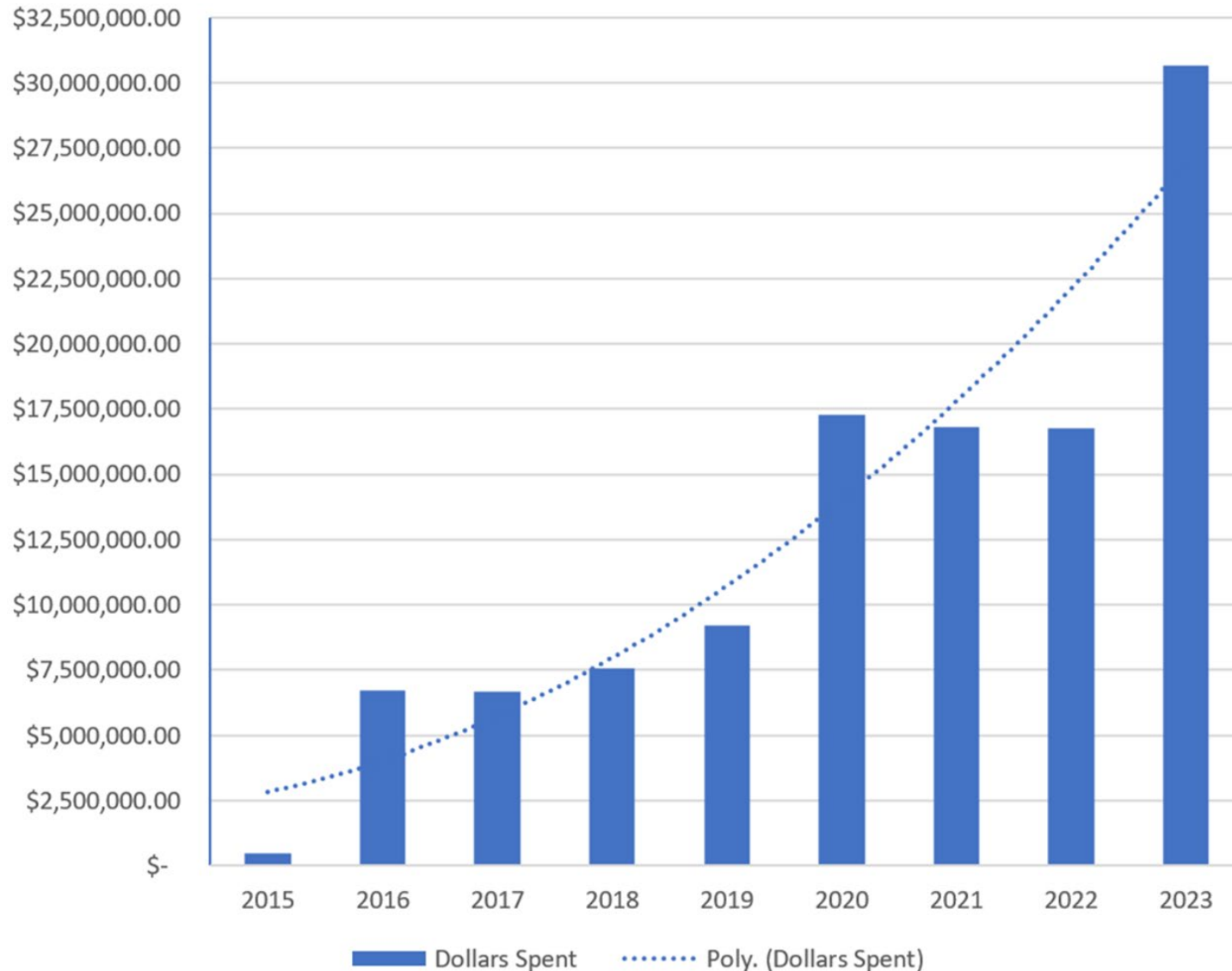
\$0.00	2015 - CONTRACT
\$0.00	2015 - BOND PROJECT
\$350,000.00	2015 - MISCELLANEOUS
\$0.00	2015 - DCOA
\$0.00	2016 - CONTRACT
\$5,387,208.00	2016 - BOND PROJECT
\$375,000.00	2016 - MISCELLANEOUS
\$0.00	2016 - DCOA
\$0.00	2017 - CONTRACT
\$5,304,566.00	2017 - BOND PROJECT
\$400,000.00	2017 - MISCELLANEOUS
\$0.00	2017 - DCOA
\$902,483.00	2018 - CONTRACT
\$4,186,161.00	2018 - BOND PROJECT
\$375,600.00	2018 - MISCELLANEOUS
\$0.00	2018 - DCOA
\$0.00	2019 - WORKZONES
\$6,852,925.00	2019 - BOND PROJECT
\$480,550.00	2019 - MISCELLANEOUS
\$1,199,606.46	2019 - DCOA
\$4,897,515.00	2020 - WORKZONES
\$7,284,249.00	2020 - BOND PROJECT
\$38,750.00	2020 - MISCELLANEOUS
\$1,723,224.11	2020 - DCOA
\$3,921,726.00	2021 - WORKZONES
\$6,260,068.00	2021 - BOND PROJECT
\$0.00	2021 - MISCELLANEOUS
\$1,777,741.90	2021 - DCOA
\$8,791,057.00	2022 - WORKZONES
\$3,585,596.00	2022 - BOND PROJECT
\$51,000.00	2022 - MISCELLANEOUS
\$2,000,000.00	2022 - DCOA
\$13,866,412.00	2023 - WORKZONES
\$8,398,216.50	2023 - BOND PROJECT
\$1,948,822.45	2023 - MISCELLANEOUS
\$5,251,082.53	2023 - DCOA
\$12,740,000.00	FUTURE

Revision:	Date:





STREET PROJECTS 2015 to 2023



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STREET PROJECTS 2015 to 2023

As evidenced by the 2021 FUGRO Study, the City's local streets are deteriorating at a faster rate than the City's arterials and collectors given the 2015 bond improvements, DCOA funding for commercial roads, and other debt issuances addressing the City's arterial and collector road network.

At the Mayor's request, Staff analyzed a street bond issuance focusing on local roadways but also considering arterial and collectors allowing us to maintain and potentially increase the overall condition of our local road network.

If Council desired to issue bonds for street improvements, staff would recommend at least three scenarios.





STREET PROJECTS 2015 to 2023

Staff has explored three street bond options.

\$50,000,000 – Results in an approximate 4.90 cent tax increase.

\$65,000,000 – Results in an approximate 6.40 cent tax increase.

\$80,000,000 – Results in an approximate 7.90 cent tax increase.





Capital Improvements – Decision Points

Is there a desire on the part of the City Council to consider a bond election in November of 2023?

- a. Is there a desire to include quality of life amenities, like GV Daniels & Cesar Chavez (\$28M), Pickle Ball Courts (\$1M), Kirby Lake Trail (\$9M)?
- b. Is there a desire to include street improvements (\$50-\$85M)?
- c. Is there a desire to partner in a public/private funding arrangement for the construction of Zoo improvements (\$25M)?

If the Council wants to issue debt for street improvements, should we consider CO's rather than GO's?

Is there a desire to continue to explore the development of a new municipal service center through the funding of architectural design and engineering on a "pay go", cash basis?





Our Philosophy Statement:

We target market competitive and internally equitable base pay, recognizing experience and expertise, as well as individual contributions to our organization's services in helping our community succeed





Methodology

- Data Collection
- Position Review
- Peer Compensation Assessment
- Benefits Comparison
- Pay Plan Development
- Compensation Philosophy and Policies





Pay Plan Development

- Benchmarking Guide-posts
- Total Pay Rewards
- Position and Grade Evaluation



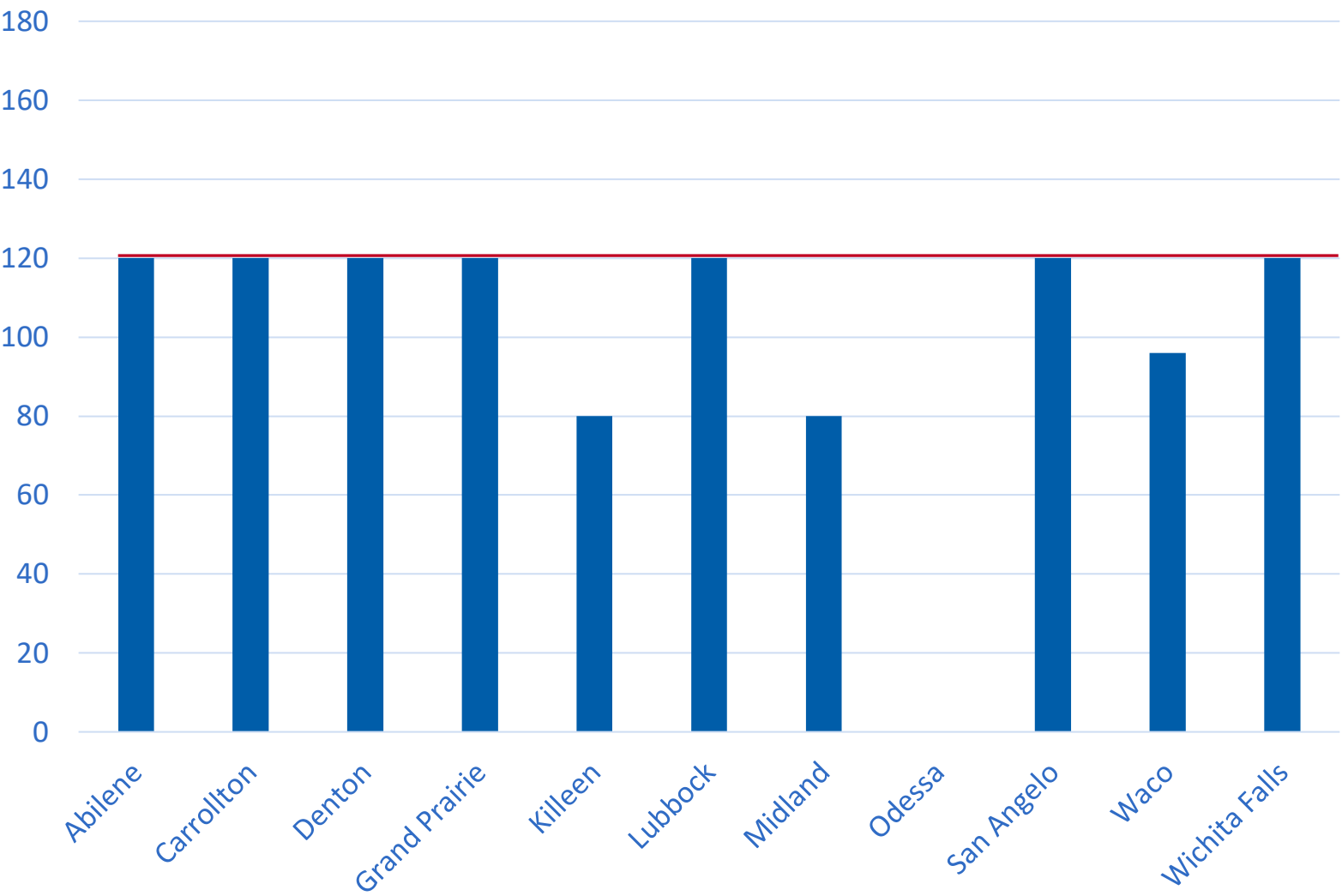


Benefit Evaluation

- Sick
- Vacation
- Retirement Offerings
- Benefit Plans



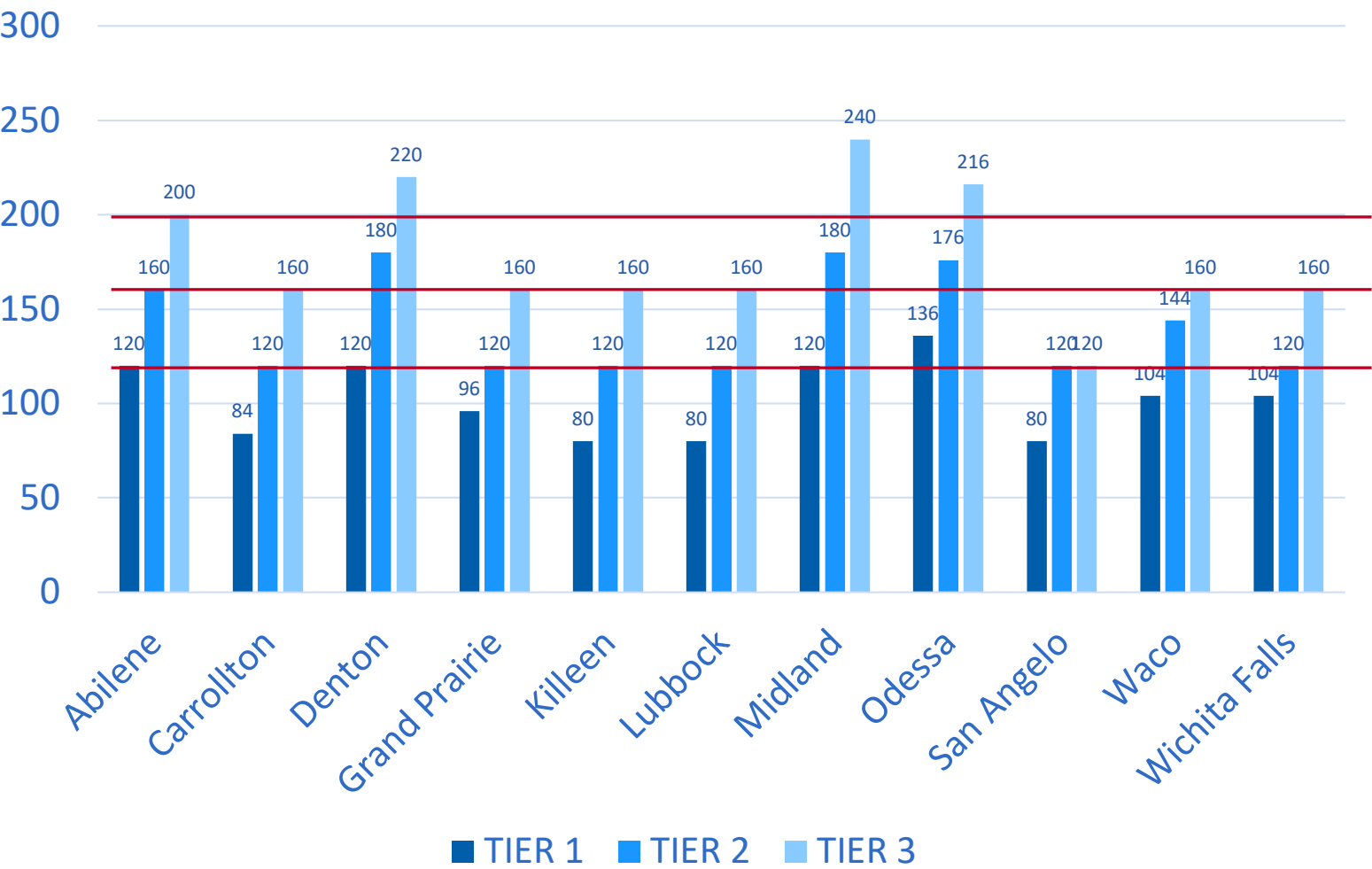
Sick Leave



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Vacation

Vacation Leave



Retirement

Abilene and All Other Peer Cities

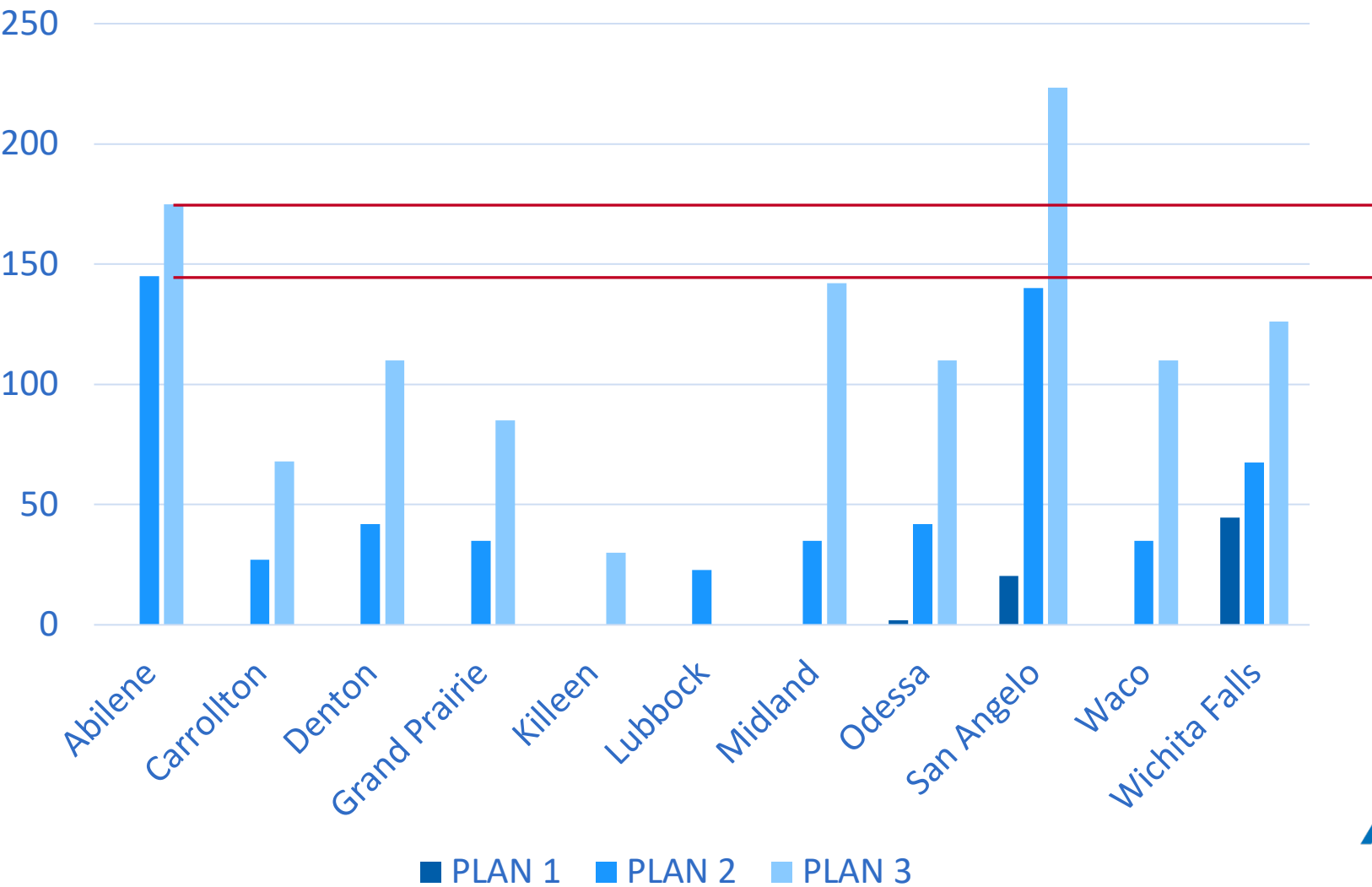
- Employee Contribution - 7%
- City Match - 2:1
- Eligible for Retirement - 5 Years of Service at Age 60 or 20 Years of Service at Any Age

Wichita Falls

- Employee Contribution - 7%
- City Match - 2:1
- Eligible for Retirement - 10 Years of Service at Age 60 or 25 Years of Service at Any Age

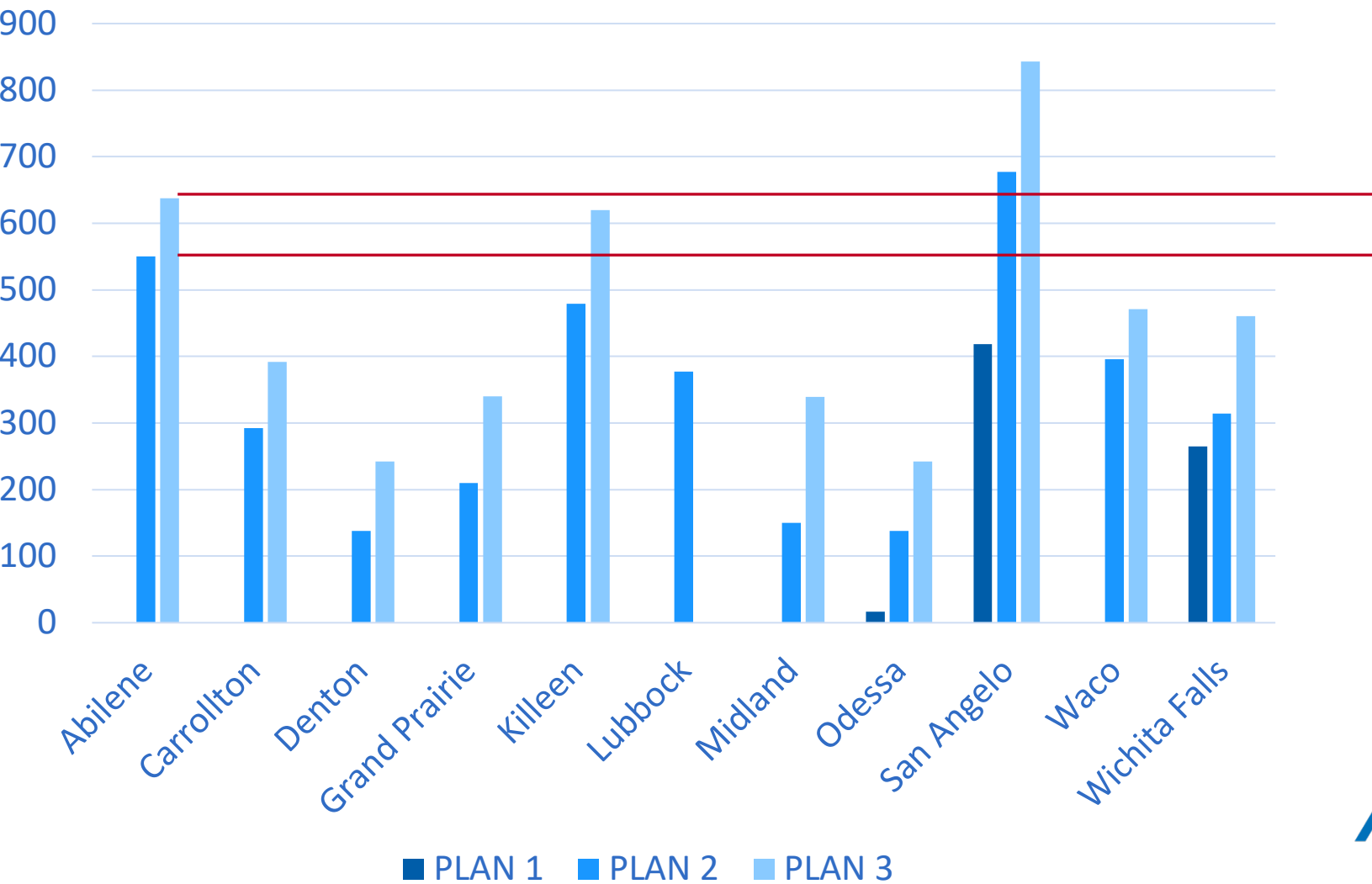


Employee Only

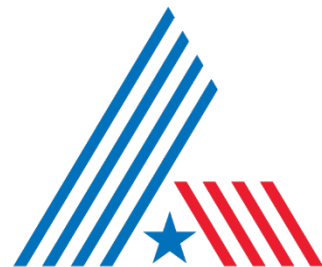
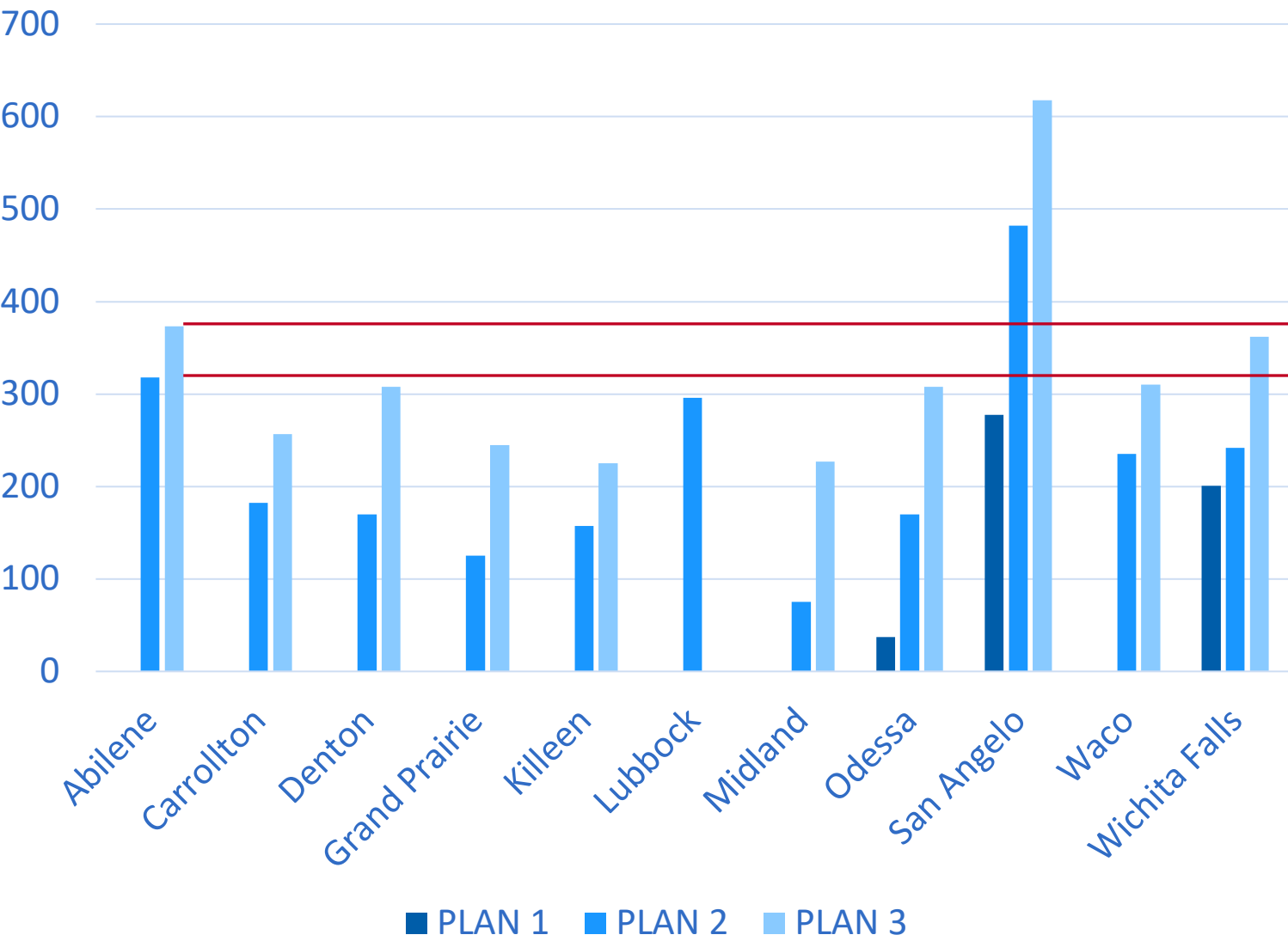


Medical

E + Spouse

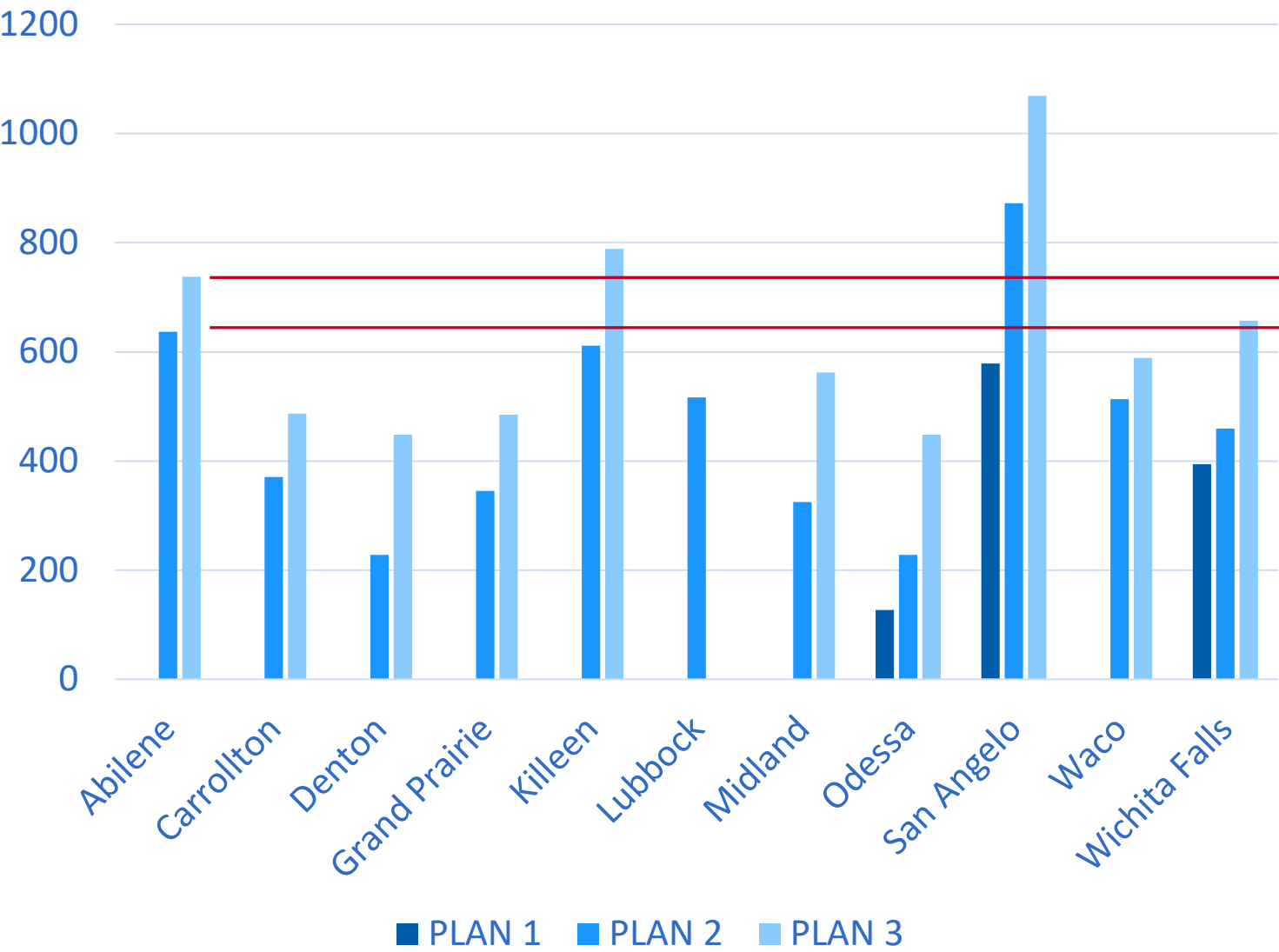


E + Children



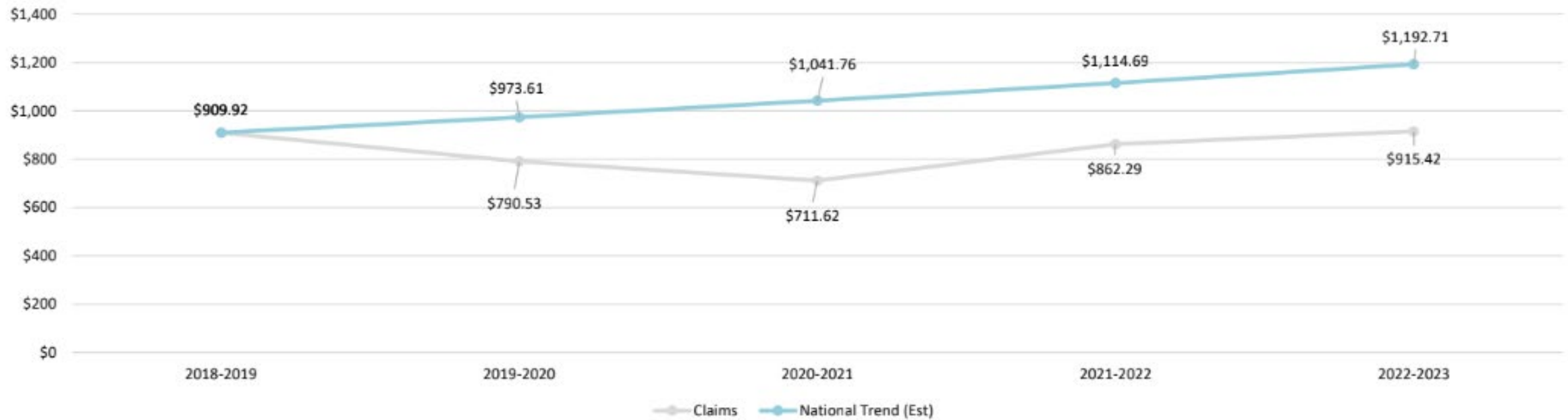
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E + Family



Medical

Actual Claims vs. National Trend



Over the last five fiscal years, Abilene's claims increased less than 1%.

The national average over the last five years, would have suggested a 25% to 35% increase in claim costs.

The reduction is a combination of plan changes and switching from Aetna to BCBSTX. Changing providers was the primary cost saver.





Our Recommendations

- Single Compensation Plan
 - Range Spread 40-50%
 - Midpoint Differential 6-13%
- Expand the Pay Plan
- Update Job Codes
- Add a trainee level position that require a CDL or specific certification
- Reevaluate FLSA status of identified positions

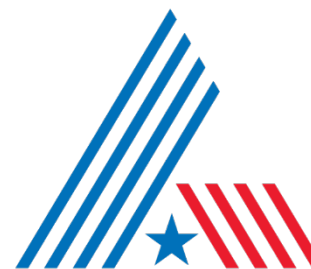




Proposed Pay Plan

Grade	Min		Mid		Max		Range Spread	Midpoint Differential
1	\$ 11.65	\$ 24,232.00	\$ 13.98	\$ 29,078.40	\$ 16.31	\$ 33,924.80	40%	
2	\$ 12.39	\$ 25,771.20	\$ 14.87	\$ 30,929.60	\$ 17.35	\$ 36,088.00	40%	6%
3	\$ 13.18	\$ 27,414.40	\$ 15.82	\$ 32,905.60	\$ 18.45	\$ 38,376.00	40%	6%
4	\$ 14.02	\$ 29,161.60	\$ 16.83	\$ 35,006.40	\$ 19.63	\$ 40,830.40	40%	6%
5	\$ 14.92	\$ 31,033.60	\$ 17.91	\$ 37,252.80	\$ 20.89	\$ 43,451.20	40%	6%
6	\$ 15.87	\$ 33,009.60	\$ 19.05	\$ 39,624.00	\$ 22.22	\$ 46,217.60	40%	6%
7	\$ 16.82	\$ 34,985.60	\$ 20.19	\$ 41,995.20	\$ 23.55	\$ 48,984.00	40%	6%
8	\$ 17.83	\$ 37,086.40	\$ 21.40	\$ 44,512.00	\$ 24.96	\$ 51,916.80	40%	6%
9	\$ 18.90	\$ 39,312.00	\$ 22.68	\$ 47,174.40	\$ 26.46	\$ 55,036.80	40%	6%
10	\$ 20.03	\$ 41,662.40	\$ 24.04	\$ 50,003.20	\$ 28.04	\$ 58,323.20	40%	6%
11	\$ 21.23	\$ 44,158.40	\$ 25.48	\$ 52,998.40	\$ 29.72	\$ 61,817.60	40%	6%
12	\$ 22.51	\$ 46,820.80	\$ 27.01	\$ 56,180.80	\$ 31.51	\$ 65,540.80	40%	6%
13	\$ 23.86	\$ 49,628.80	\$ 28.63	\$ 59,550.40	\$ 33.40	\$ 69,472.00	40%	6%
14	\$ 25.29	\$ 52,603.20	\$ 30.35	\$ 63,128.00	\$ 35.41	\$ 73,652.80	40%	6%
15	\$ 26.80	\$ 55,744.00	\$ 32.16	\$ 66,892.80	\$ 37.52	\$ 78,041.60	40%	6%
16	\$ 28.41	\$ 59,092.80	\$ 34.09	\$ 70,907.20	\$ 39.77	\$ 82,721.60	40%	6%
17	\$ 30.12	\$ 62,649.60	\$ 36.15	\$ 75,192.00	\$ 42.17	\$ 87,713.60	40%	6%
18	\$ 31.93	\$ 66,414.40	\$ 38.32	\$ 79,705.60	\$ 44.70	\$ 92,976.00	40%	6%
19	\$ 35.12	\$ 73,049.60	\$ 42.15	\$ 87,672.00	\$ 49.17	\$ 102,273.60	40%	10%
20	\$ 38.63	\$ 80,350.40	\$ 46.36	\$ 96,428.80	\$ 54.08	\$ 112,486.40	40%	10%
50		\$ 35,500.00		\$ 42,600.00		\$ 49,700.00	40%	
51		\$ 38,340.00		\$ 46,008.00		\$ 53,676.00	40%	8%
52		\$ 41,407.00		\$ 49,689.00		\$ 57,970.00	40%	8%
53		\$ 44,720.00		\$ 53,664.00		\$ 62,608.00	40%	8%
54		\$ 48,298.00		\$ 57,958.00		\$ 67,617.00	40%	8%
55		\$ 52,162.00		\$ 62,595.00		\$ 73,027.00	40%	8%
56		\$ 56,335.00		\$ 67,602.00		\$ 78,869.00	40%	8%
57		\$ 60,842.00		\$ 73,011.00		\$ 85,179.00	40%	8%
58		\$ 65,709.00		\$ 78,851.00		\$ 91,993.00	40%	8%
59		\$ 70,966.00		\$ 85,159.00		\$ 99,352.00	40%	8%
60		\$ 76,643.00		\$ 95,804.00		\$ 114,965.00	50%	13%
61		\$ 82,774.00		\$ 103,468.00		\$ 124,161.00	50%	8%
62		\$ 89,396.00		\$ 111,745.00		\$ 134,094.00	50%	8%
63		\$ 96,548.00		\$ 120,685.00		\$ 144,822.00	50%	8%
64		\$ 104,272.00		\$ 130,340.00		\$ 156,408.00	50%	8%
65		\$ 112,614.00		\$ 140,768.00		\$ 168,921.00	50%	8%
66		\$ 121,623.00		\$ 152,029.00		\$ 182,435.00	50%	8%
67		\$ 133,785.00		\$ 167,232.00		\$ 200,678.00	50%	10%
68		\$ 147,164.00		\$ 183,955.00		\$ 220,746.00	50%	10%
69		\$ 161,880.00		\$ 202,350.00		\$ 242,820.00	50%	10%
70		\$ 178,068.00		\$ 222,585.00		\$ 267,102.00	50%	10%

- Hourly pay grades reserved for numbers 1 – 49
- Range Spread: 40%
- Midpoint Differential: 6-10%
- Salary pay grades reserved for numbers 50 – 99
- Range Spread: 40-50%
- Midpoint Differentials: 8-13%



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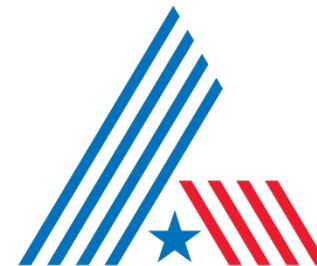


Cost Analysis (Scenario One)

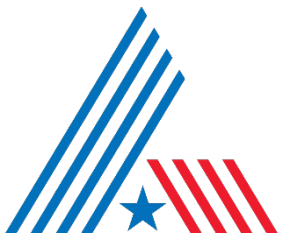
Moving to Market (new minimum) – for all employees

	Employees	Current Salary	New Salary	Salary Increase
Non-Exempt Employees Below Market	577	\$ 21,790,175.12	\$ 4,867,630.20	\$ 3,077,455.08
Non-Exempt Employees Within Range	94	\$ 4,293,673.20	\$ 4,293,673.20	\$ -
Exempt Employees Below Market	153	\$11,063,526.24	\$12,525,088.00	\$ 1,461,561.76
Exempt Employees Within Range	40	\$ 4,429,318.40	\$ 4,429,318.40	\$ -
	864	\$ 41,576,692.96	\$ 46,115,709.80	\$ 4,539,016.84

Based on grade



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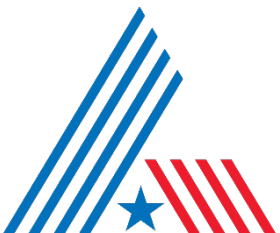
Cost Analysis (Scenario Two)

Phase One: Moving All Positions to 94% of Market (New Minimum)

This was accomplished by moving all positions to market and reducing it by 6%. This will result in positions receiving various adjustments.

	Employees	Current Salary	New Salary	Salary Increase
Non-Exempt Employees Below Market	472	\$ 7,887,285.24	\$19,574,547.41	\$ 1,687,262.17
Non-Exempt Employees Within Range	199	\$ 8,196,563.08	\$ 8,196,563.08	\$ -
Exempt Employees Below Market	120	\$ 7,808,220.16	\$ 8,626,057.58	\$ 817,837.42
Exempt Employees Within Range	73	\$ 7,684,624.48	\$ 7,684,624.48	\$ -
	864	\$41,576,692.96	\$44,081,792.55	\$ 2,505,099.59

Based on grade





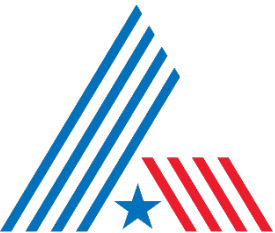
Cost Analysis (Scenario Two)

Phase Two: Moving to Market (New Minimum)

Each position will receive the remaining 6% bringing them 100% to market.

	Employees	Phase One Salary	Phase Two Salary	Salary Increase
Non-Exempt Employees Below Market	577	\$ 23,477,437.29	\$24,867,630.20	\$ 1,390,192.91
Non-Exempt Employees Within Range	94	\$ 4,293,673.20	\$ 4,293,673.20	\$ -
Exempt Employees Below Market	153	\$ 11,881,363.66	\$12,525,088.00	\$ 643,724.34
Exempt Employees Within Range	40	\$ 4,429,318.40	\$ 4,429,318.40	\$ -
	864	\$44,081,792.55	\$46,115,709.80	\$ 2,033,917.25

Based on grade



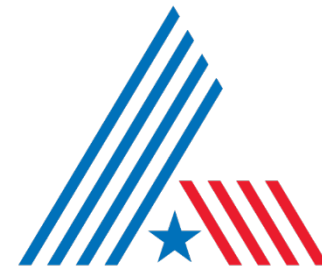


Cost Analysis (Scenario Three)

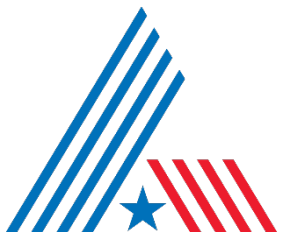
Phase One: 70% of the Difference in Position of the Current Compensation Plan to the Market (New Minimum).

	Employees	Current Salary	New Salary	Salary Increase
Non-Exempt Employees Below Market	467	\$17,599,847.96	\$19,162,741.30	\$ 1,562,893.34
Non-Exempt Employees Within Range	204	\$ 8,484,000.36	\$ 8,484,000.36	\$ -
Exempt Employees Below Market	119	\$ 7,730,652.80	\$ 8,383,473.70	\$ 652,820.90
Exempt Employees Within Range	74	\$ 7,762,191.84	\$ 7,762,191.84	\$ -
	864	\$41,576,692.96	\$43,792,407.20	\$ 2,215,714.24

Based on position



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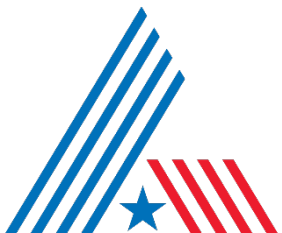


Cost Analysis (Scenario Three)

Phase Two: Moving to Market (New Minimum)

	Employees	Phase One Salary	Phase Two Salary	Salary Increase
Non-Exempt Employees Below Market	577	\$23,353,068.46	\$24,867,630.20	\$ 1,514,561.74
Non-Exempt Employees Within Range	94	\$ 4,293,673.20	\$ 4,293,673.20	\$ -
Exempt Employees Below Market	153	\$11,716,347.14	\$12,525,088.00	\$ 808,740.86
Exempt Employees Within Range	40	\$ 4,429,318.40	\$ 4,429,318.40	\$ -
	864	\$43,792,407.20	\$46,115,709.80	\$ 2,323,302.60

Based on position



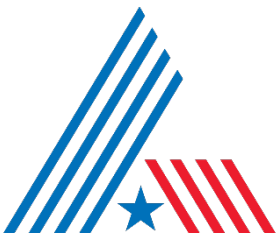


Cost Analysis (Scenario Four)

Phase One: 70% of the Difference of Current Compensation Plan to Market (New Minimum) Plus 2%.

	Employees	Current Salary	New Salary	Salary Increase
Non-Exempt Employees Below Market	514	\$19,687,670.96	\$21,655,095.71	\$ 1,967,424.75
Non-Exempt Employees Within Range	157	\$ 6,396,177.36	\$ 6,396,177.36	\$ -
Exempt Employees Below Market	123	\$ 7,993,500.32	\$ 8,816,947.43	\$ 823,447.11
Exempt Employees Within Range	70	\$ 7,499,344.32	\$ 7,499,344.32	\$ -
	864	\$41,576,692.96	\$44,367,564.82	\$ 2,790,871.86

Based on position



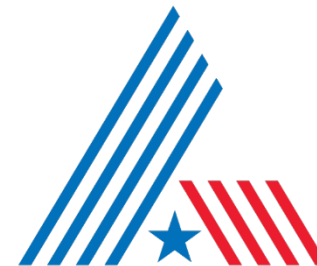


Cost Analysis (Scenario Four)

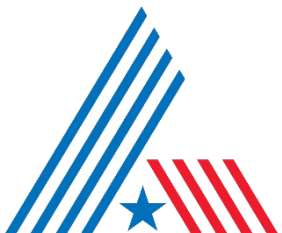
Phase Two: Moving to Market (New Minimum)

	Employees	Phase One Salary	Phase Two Salary	Salary Increase
Non-Exempt Employees Below Market	577	\$23,757,599.87	\$24,867,630.20	\$1,110,030.33
Non-Exempt Employees Within Range	94	\$ 4,293,673.20	\$ 4,293,673.20	\$ -
Exempt Employees Below Market	153	\$11,886,973.35	\$12,525,088.00	\$ 638,114.65
Exempt Employees Within Range	40	\$ 4,429,318.40	\$ 4,429,318.40	\$ -
	864	\$44,367,564.82	\$46,115,709.80	\$1,748,144.98

Based on position

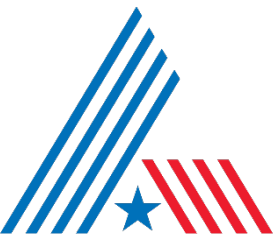


CITY OF
ABILENE
TEXAS





Questions?





Personnel

AFD Station No. 9 Staffing



ABILENE
FIRE





Personnel

- 2022 Bond Project
- \$8 Million Budget
- Station #9
 - Built as a multi-company station
 - 8-10 Dorms
 - Additional personnel required to staff new station





Personnel

- Current Authorized Staffing:
 - 198 Civil Service Personnel
 - 9 Civilians
- Emergency Services
 - 3 Shifts: A – B – C
 - Each Shift has 62 personnel when fully staffed
 - 4 firefighters per crew = 48 firefighters
 - Battalion I, Battalion II, FRM = 3 firefighters
 - Allows 11 personnel to cover leave time





Personnel

- **OPTION #1**
 - Addition of (15) New Personnel
 - Costs of \$1,471,320 Annually
- **OPTION #2**
 - Addition of (12) New Personnel
 - Costs of \$1,190,460 Annually
- **OPTION #3**
 - Dissolve the Field Resource Medic Position
 - Addition of (9) New Personnel
 - Costs of \$909,600 Annually





Personnel

- The objective of the FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant is to assist fire departments with staffing and deployment capabilities in order to respond to emergencies, and assure that communities have adequate protection from fire and fire-related hazards.
- Abilene FD utilized the SAFER Grant to staff Ladder 8
 - 15 additional firefighters
 - Increased staffing from 183 to 198
 - 2019 - 2021





Personnel

- Timeline:

- 36-month Period of Performance
- Application Period Opened
- Deadline to Apply

February 13, 2023

March 17, 2023

- Grant Funding Covers:

- 75% of personnel costs during Year 1
- 75% of personnel costs during Year 2
- 35% of personnel costs during Year 3





Personnel

Questions?





Personnel

APD Authorized Strength





Police Department Staffing

Patrol and Special Duty Assignments

**Does not include:

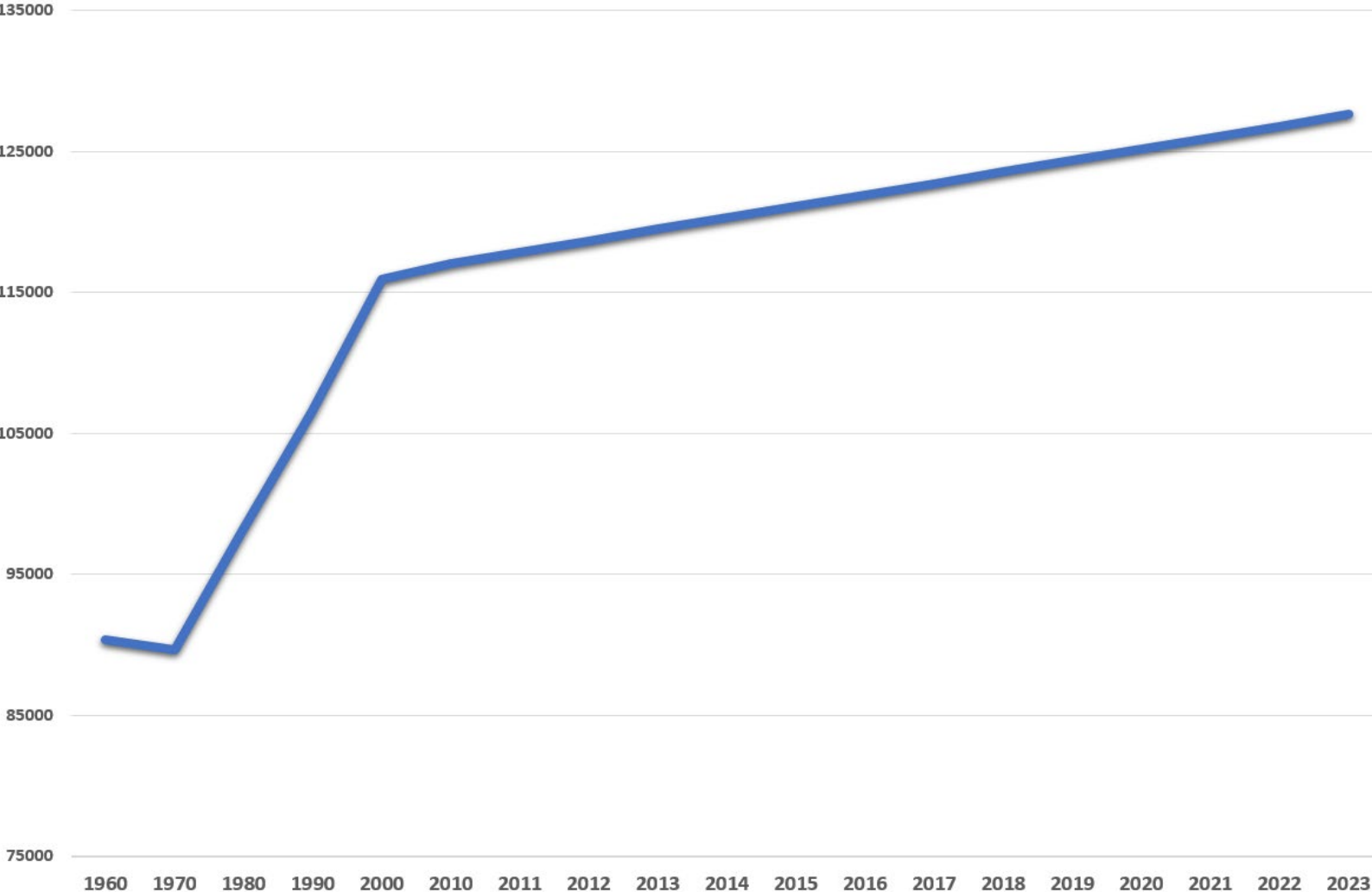
- Patrol Response times
- Request for Dispatch authorized strength increase



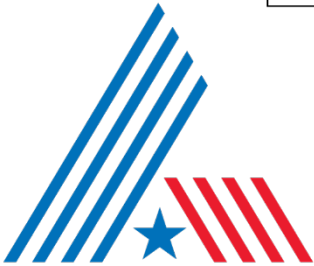


Police Department Staffing

Abilene Historical Population



Historical Population	
1960	90368
1970	89653
1980	98315
1990	106654
2000	115930
2010	117,063
2011	117,875
2012	118,687
2013	119,499
2014	120,311
2015	121,123
2016	121,935
2017	122,747
2018	123,559
2019	124,371
2020	125,182
2021	125,994
2022	126,806
2023	127,618

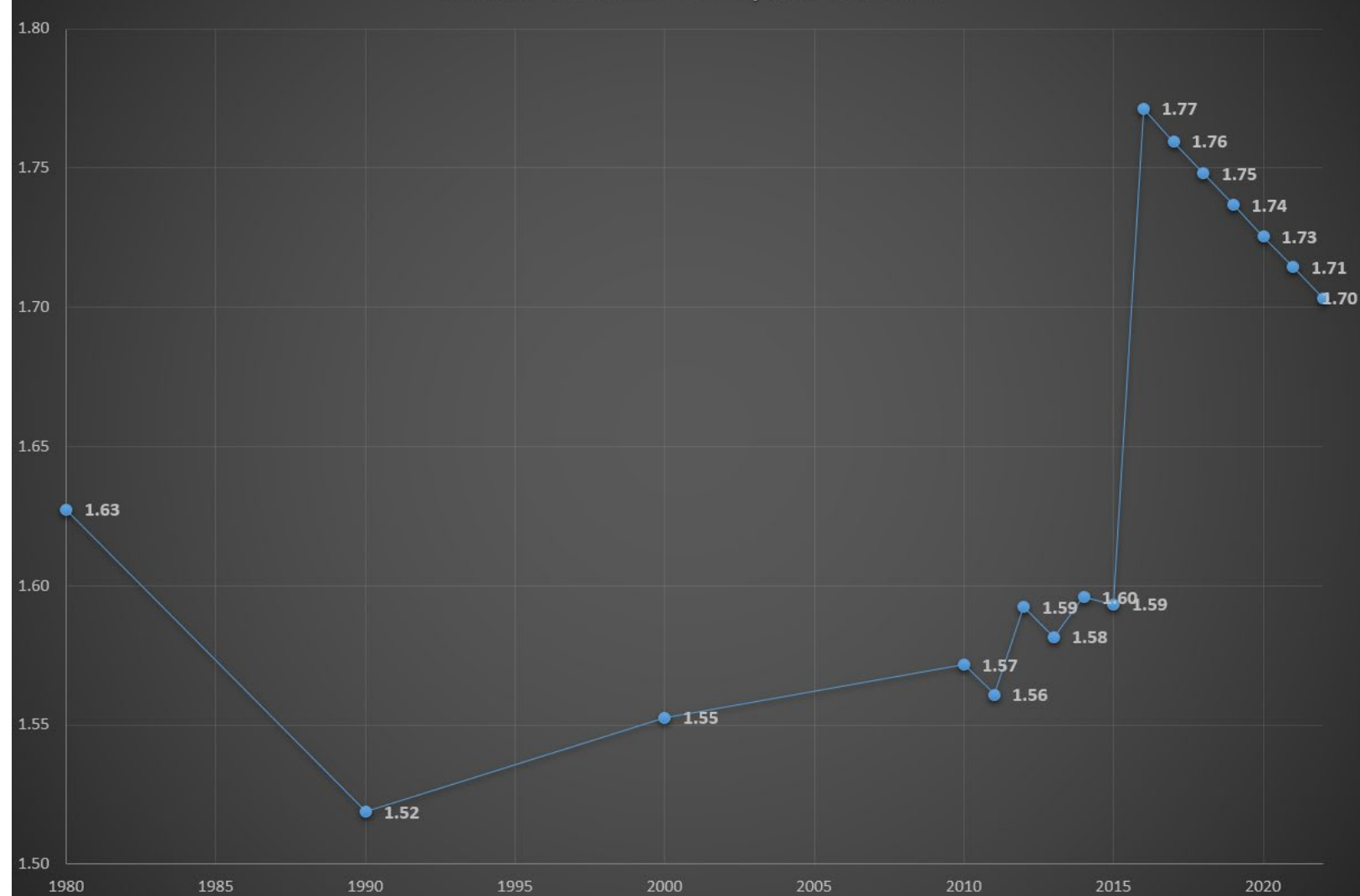


CITY OF
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TEXAS



Police Department Staffing

Abilene Officers Per 1,000 Citizens

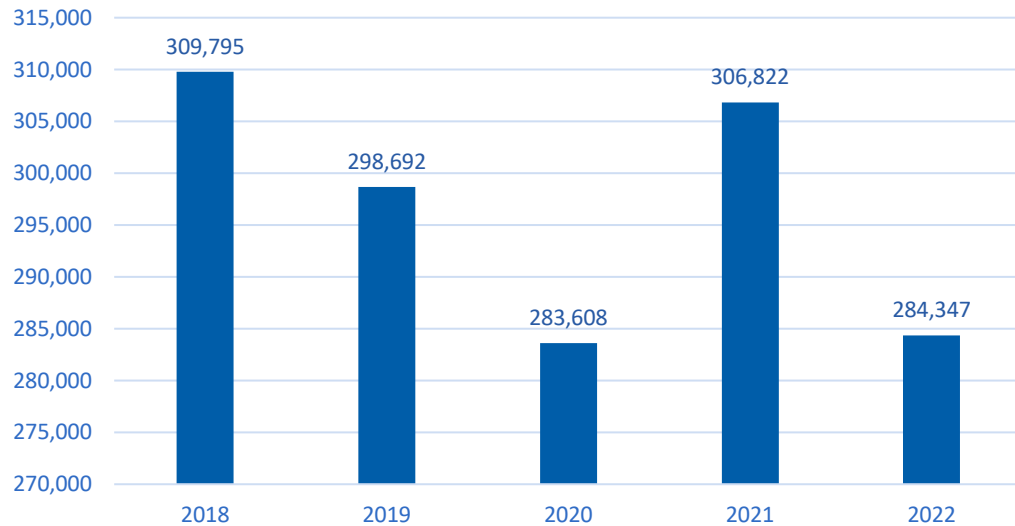


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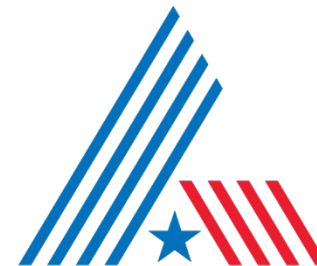
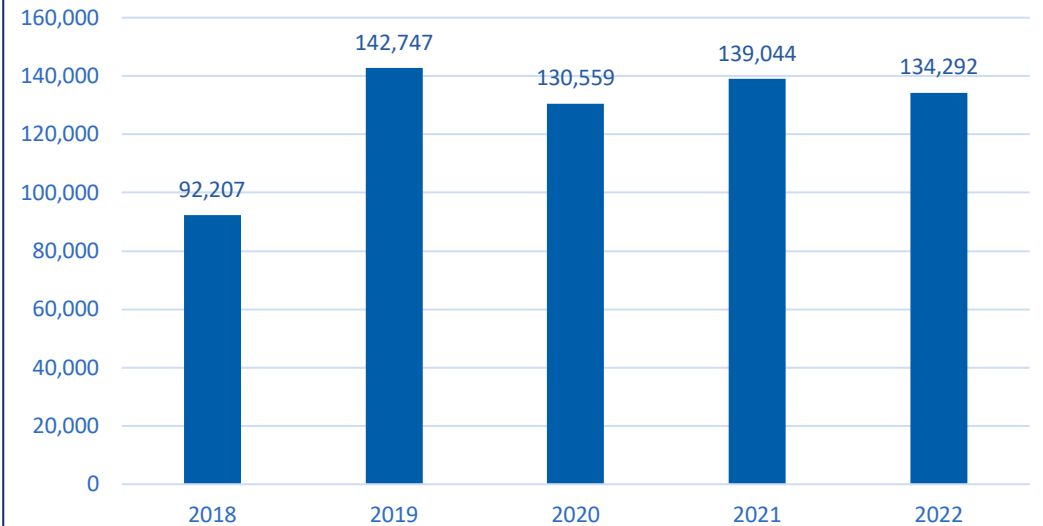


Police Department Staffing

Total Calls to Dispatch



Total Calls Received for Law Enforcement



CITY OF
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Police Department Staffing

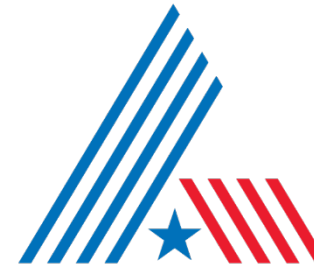
Calls Responded to (Multi-Year)

74,019

2018	0:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	
Sunday	514	461	381	263	222	126	140	179	228	308	344	365	425	481	471	483	509	506	518	502	475	454	445	386	9,186
Monday	364	277	236	188	133	128	141	255	455	517	551	583	585	654	623	678	720	697	591	549	531	488	474	364	10,782
Tuesday	349	264	207	156	147	117	158	272	419	461	531	554	582	643	614	641	700	715	600	539	494	529	459	409	10,560
Wednesday	346	243	216	185	147	135	165	273	363	463	477	511	584	569	650	683	755	695	565	528	562	526	474	387	10,502
Thursday	379	304	224	174	135	120	161	282	416	484	532	517	550	591	654	706	740	673	612	602	625	625	518	466	11,090
Friday	379	286	231	172	148	122	149	339	432	475	524	542	588	637	628	700	710	763	660	611	624	651	624	580	11,575
Saturday	513	425	375	243	165	122	143	180	257	346	440	443	477	492	493	549	558	585	567	590	538	641	599	583	10,324
	2,844	2,260	1,870	1,381	1,097	870	1,057	1,780	2,570	3,054	3,399	3,515	3,791	4,067	4,133	4,440	4,692	4,634	4,113	3,921	3,849	3,914	3,593	3,175	

71,977

2019	0:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	
Sunday	549	432	403	299	207	146	160	136	190	266	289	341	394	404	419	483	473	516	529	454	466	485	476	376	8,893
Monday	348	244	198	187	146	105	140	214	404	490	517	585	538	617	603	701	704	636	571	497	515	474	411	383	10,228
Tuesday	354	293	203	148	149	123	132	245	403	424	479	489	590	575	649	715	681	745	599	513	527	484	422	362	10,304
Wednesday	329	246	197	142	144	115	136	241	414	428	479	534	498	578	606	646	701	679	612	592	490	449	453	376	10,085
Thursday	358	261	213	156	121	113	133	289	415	457	518	552	527	620	597	695	740	701	605	571	597	572	489	430	10,730
Friday	403	330	236	172	146	128	137	261	440	449	518	511	579	627	616	713	710	703	662	654	606	618	553	520	11,292
Saturday	490	439	397	254	179	161	155	183	265	340	400	445	504	505	540	572	532	565	576	554	592	599	635	563	10,445
	2,831	2,245	1,847	1,358	1,092	891	993	1,569	2,531	2,854	3,200	3,457	3,630	3,926	4,030	4,525	4,541	4,545	4,154	3,835	3,793	3,681	3,439	3,010	



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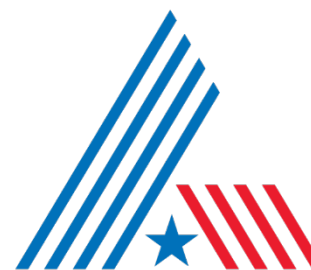


Police Department Staffing

Calls Responded to (Multi-Year)

68,465

2020	0:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	
Sunday	490	461	379	291	202	169	132	146	204	254	331	348	403	403	437	444	532	504	507	455	492	480	419	373	8,856
Monday	313	247	214	146	136	113	164	234	381	421	476	517	527	567	601	674	670	620	544	493	473	467	410	375	9,783
Tuesday	314	263	220	143	127	115	169	223	326	439	420	464	541	519	581	643	613	642	551	511	474	437	420	344	9,499
Wednesday	344	266	223	174	134	118	145	258	368	415	496	525	525	569	581	730	645	669	574	539	498	495	415	381	10,087
Thursday	348	256	191	180	151	111	131	221	348	470	476	509	561	550	618	660	675	648	644	534	529	510	458	418	10,197
Friday	336	242	240	174	135	136	162	243	374	431	462	527	541	566	563	677	670	644	616	541	515	581	576	482	10,434
Saturday	418	331	315	226	169	122	150	161	276	292	384	447	467	471	508	545	490	501	538	551	563	579	557	548	9,609
	2,563	2,066	1,782	1,334	1,054	884	1,053	1,486	2,277	2,722	3,045	3,337	3,565	3,645	3,889	4,373	4,295	4,228	3,974	3,624	3,544	3,549	3,255	2,921	



CITY OF
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TEXAS



Police Department Staffing

Calls Responded to (Multi-Year)

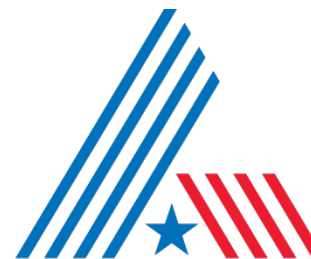
71,233

2021	0:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	
Sunday	482	394	392	297	196	163	151	175	220	263	324	371	425	421	451	439	472	515	497	469	507	486	459	398	8,967
Monday	371	296	219	186	155	137	175	268	413	474	520	538	578	619	660	710	738	667	545	534	533	511	428	379	10,654
Tuesday	334	267	215	191	146	125	160	286	431	460	495	537	592	618	595	658	675	695	586	575	513	491	462	380	10,487
Wednesday	330	265	190	182	165	160	158	292	412	467	529	545	526	537	565	642	667	640	588	545	516	425	435	375	10,156
Thursday	333	238	216	146	162	123	167	244	413	445	489	474	560	606	611	707	664	656	600	531	547	476	457	428	10,293
Friday	354	291	223	216	156	132	159	267	444	427	519	546	553	590	615	725	710	680	618	528	553	574	570	504	10,954
Saturday	454	365	320	257	162	158	120	190	261	371	406	412	479	484	518	507	512	559	543	500	517	526	539	562	9,722
	2,658	2,116	1,775	1,475	1,142	998	1,090	1,722	2,594	2,907	3,282	3,423	3,713	3,875	4,015	4,388	4,438	4,412	3,977	3,682	3,686	3,489	3,350	3,026	

70,837

2022	0:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	
Sunday	456	407	373	263	178	144	146	212	227	262	315	373	414	417	415	410	450	463	501	441	474	434	425	354	8,554
Monday	289	249	188	158	144	130	161	318	460	542	564	535	585	592	600	713	684	623	592	511	452	414	413	373	10,290
Tuesday	297	230	188	149	120	129	178	311	504	524	508	583	639	642	671	705	717	665	561	552	499	460	440	350	10,622
Wednesday	280	267	178	149	127	141	168	322	474	520	582	563	612	655	652	708	740	673	589	504	496	427	418	371	10,616
Thursday	335	246	226	186	159	156	188	308	454	513	517	555	541	566	626	649	637	599	556	537	469	481	488	403	10,395
Friday	332	261	254	219	148	139	197	304	418	493	540	527	592	575	645	661	658	587	577	569	508	524	502	510	10,740
Saturday	420	355	367	238	179	155	146	181	290	323	397	472	476	493	474	481	519	473	533	529	531	574	511	503	9,620
	2,409	2,015	1,774	1,362	1,055	994	1,184	1,956	2,827	3,177	3,423	3,608	3,859	3,940	4,083	4,327	4,405	4,083	3,909	3,643	3,429	3,314	3,197	2,864	

Call volume has remained consistent.



CITY OF
ABILENE
TEXAS



Police Department Staffing

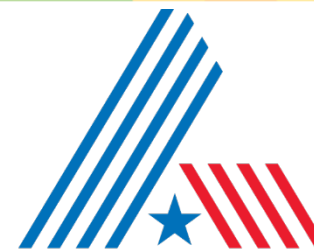
Multi-Year T35 (No Units Available)

555

2018	0:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	
Sunday	0	1	1	1	3	0	0	3	14	4	8	12	5	0	5	6	1	3	7	7	2	0	0	1	84
Monday	0	0	1	0	1	2	3	9	12	11	13	15	7	5	3	5	0	4	12	7	2	1	0	0	113
Tuesday	3	1	1	0	1	1	5	12	7	0	4	13	8	0	0	2	6	6	4	7	2	2	1	1	87
Wednesday	1	2	0	0	1	4	6	8	3	3	6	7	2	3	2	1	3	9	7	3	5	2	2	1	81
Thursday	0	0	1	0	0	3	10	6	2	0	10	9	7	3	1	0	1	5	3	1	0	1	0	0	63
Friday	0	0	0	0	0	1	5	1	2	5	12	7	15	0	1	1	0	0	2	3	1	0	0	0	56
Saturday	0	1	1	0	2	1	1	6	0	3	23	15	13	1	0	0	1	0	1	1	0	0	0	1	71
	4	5	5	1	8	12	30	45	40	26	76	78	57	12	12	15	12	27	36	29	12	6	3	4	

487

2019	0:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	
Sunday	0	1	6	3	1	2	3	3	3	0	5	11	7	1	2	4	1	0	4	3	0	0	0	0	60
Monday	0	2	1	1	0	2	0	11	10	10	6	27	9	1	1	0	2	3	3	5	1	0	0	0	95
Tuesday	1	0	8	3	0	0	2	10	8	8	8	1	9	3	3	0	0	3	6	5	3	1	0	0	82
Wednesday	0	1	1	2	0	0	3	15	20	9	11	12	6	7	4	3	4	3	6	3	6	5	3	2	126
Thursday	2	0	1	0	0	0	3	1	0	3	1	0	1	0	0	0	0	8	7	1	0	0	2	0	30
Friday	1	0	1	2	0	0	2	1	2	3	1	15	9	0	2	0	0	3	4	1	0	0	1	0	48
Saturday	1	0	1	0	4	1	4	4	0	0	5	16	6	4	0	0	0	0	0	0	0	0	0	0	46
	5	4	19	11	5	5	17	45	43	33	37	82	47	16	12	7	7	20	30	18	10	6	6	2	



CITY OF
ABILENE
TEXAS

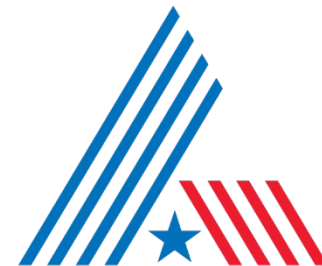


Police Department Staffing

Multi-Year T35 (No Units Available)

237

2020	0:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	
Sunday	0	0	2	3	6	1	6	2	0	1	2	2	5	4	0	1	2	6	8	7	0	0	0	1	59
Monday	5	1	2	1	0	0	1	1	1	0	2	6	0	5	1	1	2	2	2	3	1	0	0	0	37
Tuesday	0	0	1	0	0	0	2	1	1	4	2	9	4	0	0	0	2	2	3	3	1	0	0	1	36
Wednesday	2	1	1	0	0	2	4	1	0	0	1	4	4	0	0	0	3	1	5	1	0	0	0	1	31
Thursday	1	3	1	1	0	3	4	3	1	2	1	1	2	1	1	1	0	0	0	0	3	0	0	0	29
Friday	0	0	2	0	0	1	4	0	0	1	0	0	7	2	0	1	0	1	1	0	0	0	0	0	20
Saturday	0	0	2	0	0	1	4	0	0	2	2	3	6	1	0	1	0	3	0	0	0	0	0	0	25
	8	5	11	5	6	8	25	8	3	10	10	25	28	13	2	5	9	15	19	14	5	0	0	3	



CITY OF
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TEXAS



Police Department Staffing

Multi-Year T35 (No Units Available)

1,050

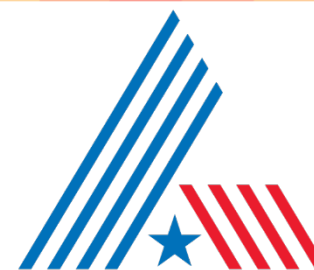
2021	0:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	
Sunday	0	11	8	16	11	2	7	8	2	2	18	23	23	14	5	0	0	2	5	6	4	1	0	0	168
Monday	0	3	12	5	1	3	5	7	14	16	34	31	14	11	7	11	14	17	11	10	12	1	0	1	240
Tuesday	1	0	4	3	1	1	8	6	15	14	13	25	16	13	6	8	6	18	13	16	3	8	2	0	200
Wednesday	2	1	5	2	1	5	5	4	5	5	3	3	5	0	2	15	8	13	5	7	8	8	7	1	120
Thursday	1	3	2	0	1	5	1	1	2	12	8	4	11	12	4	1	4	1	6	4	0	1	1	1	86
Friday	2	0	3	0	2	7	6	5	1	1	10	16	13	3	2	1	5	5	9	2	2	2	2	1	100
Saturday	3	3	0	0	0	5	8	1	2	6	10	16	5	4	5	9	10	16	6	11	11	2	0	3	136
	9	21	34	26	17	28	40	32	41	56	96	118	87	57	31	45	47	72	55	56	40	23	12	7	

1,619

2022	0:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	
Sunday	17	8	12	9	3	2	0	1	0	6	11	35	17	24	10	9	7	13	3	10	15	12	4	1	229
Monday	1	1	1	1	0	0	1	5	14	15	32	38	42	10	9	15	12	13	23	18	14	4	7	3	279
Tuesday	1	3	2	1	2	0	1	5	11	17	23	30	23	5	9	21	16	19	26	25	26	22	7	4	299
Wednesday	0	2	0	0	2	1	0	1	4	9	9	12	4	4	7	10	17	21	12	12	19	6	6	1	159
Thursday	1	0	1	0	0	4	3	5	2	5	4	4	9	4	3	9	26	31	27	17	24	8	2	0	189
Friday	2	0	3	3	0	0	5	1	1	21	22	19	10	15	10	14	27	30	28	14	10	8	1	1	245
Saturday	0	5	14	5	4	0	2	1	1	8	4	27	17	21	3	12	18	23	12	4	16	15	1	6	219
	22	19	33	19	11	7	12	19	33	81	105	165	122	83	51	90	123	150	131	100	124	75	28	16	

Areas shaded in red and pink increase in 2022.

- 2018, 2019, 2020 – 12 Hour shifts, less training and officer exhaustion
- 2020 – Covid
- 2021, 2022 – conversion to 10 hour shifts, more training

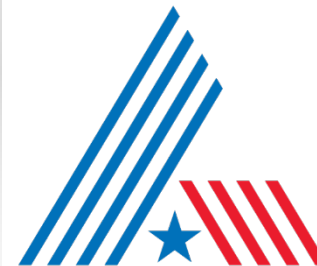
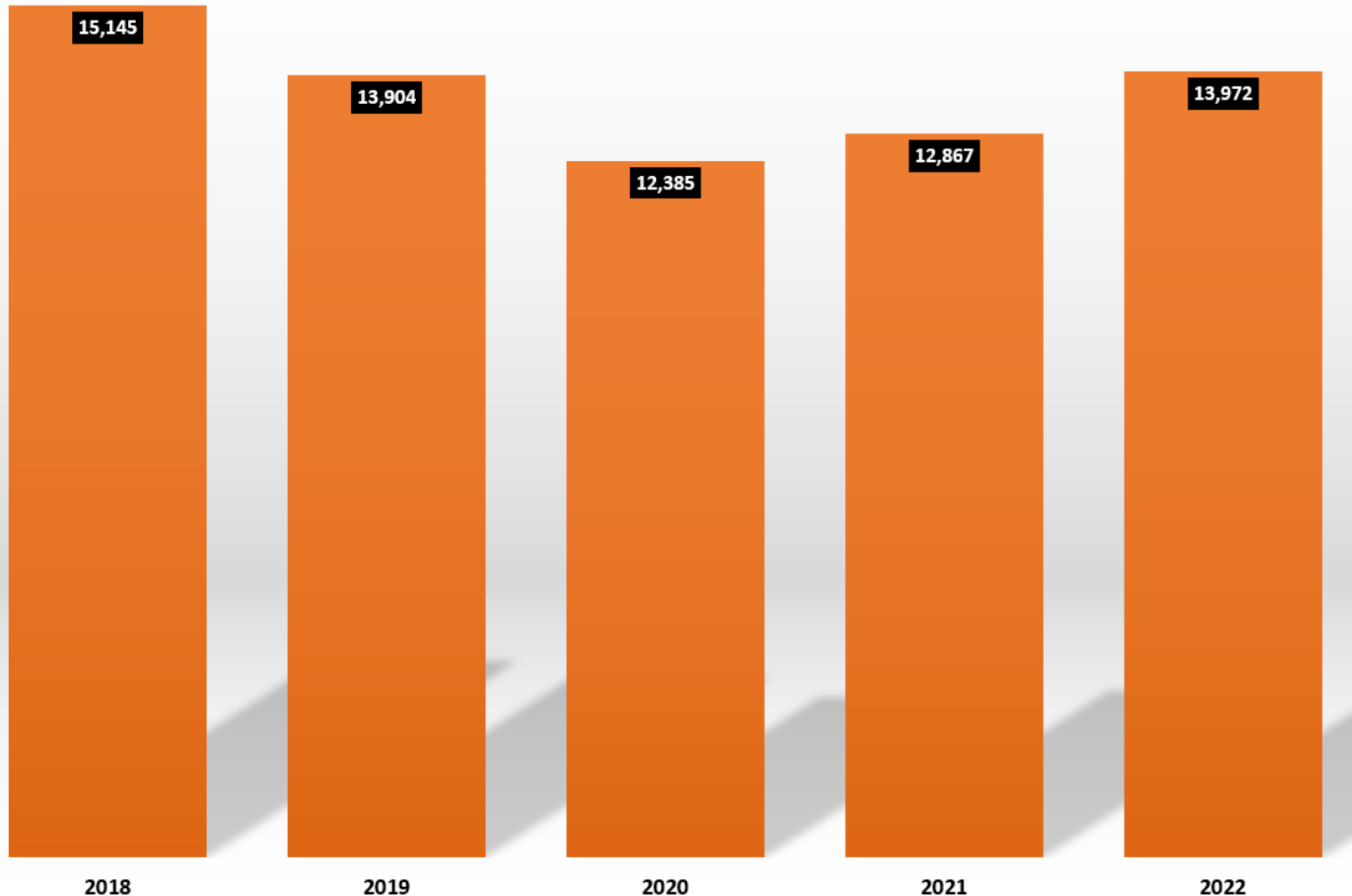


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Police Department Staffing

Patrol Case Reports Taken by Year



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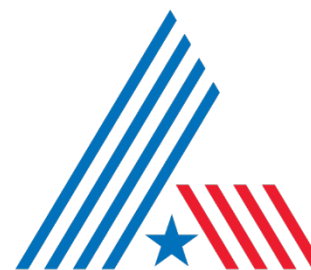


Police Department Staffing

Authorized Patrol Officers by Day and Hour

2022	0:00	01:00	02:00	03:00	04:00	05:00	06:00	07:00	08:00	09:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00
Sunday	29	29	22	22	15	15	21	20	13	13	13	13	20	20	28	28	28	22	22	22	22	29	30	29
Monday	22	22	15	15	15	15	21	21	13	13	13	13	20	20	28	28	28	22	22	22	22	29	30	29
Tuesday	22	22	15	15	15	15	21	21	13	13	13	13	20	20	28	28	28	22	22	22	22	29	30	29
Wednesday	22	22	15	15	15	15	21	21	13	13	13	13	21	21	29	29	29	23	30	30	30	38	37	36
Thursday	29	29	22	22	15	15	21	20	13	13	13	13	21	21	29	29	29	23	30	30	30	38	37	36
Friday	29	29	22	22	15	15	21	20	13	13	13	13	21	21	29	29	29	23	30	30	30	38	37	36
Saturday	29	29	22	22	15	15	21	20	13	13	13	13	21	21	29	29	29	23	30	30	30	38	37	36

**This slide reflects the potential maximum officers that can be deployed with 108 authorized staffing. This does not include the number of unavailable officers due to FMLA events, injuries, military obligations, regular vacation or vacancies due to retirements.

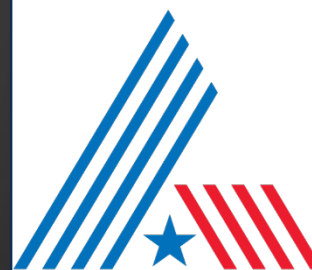
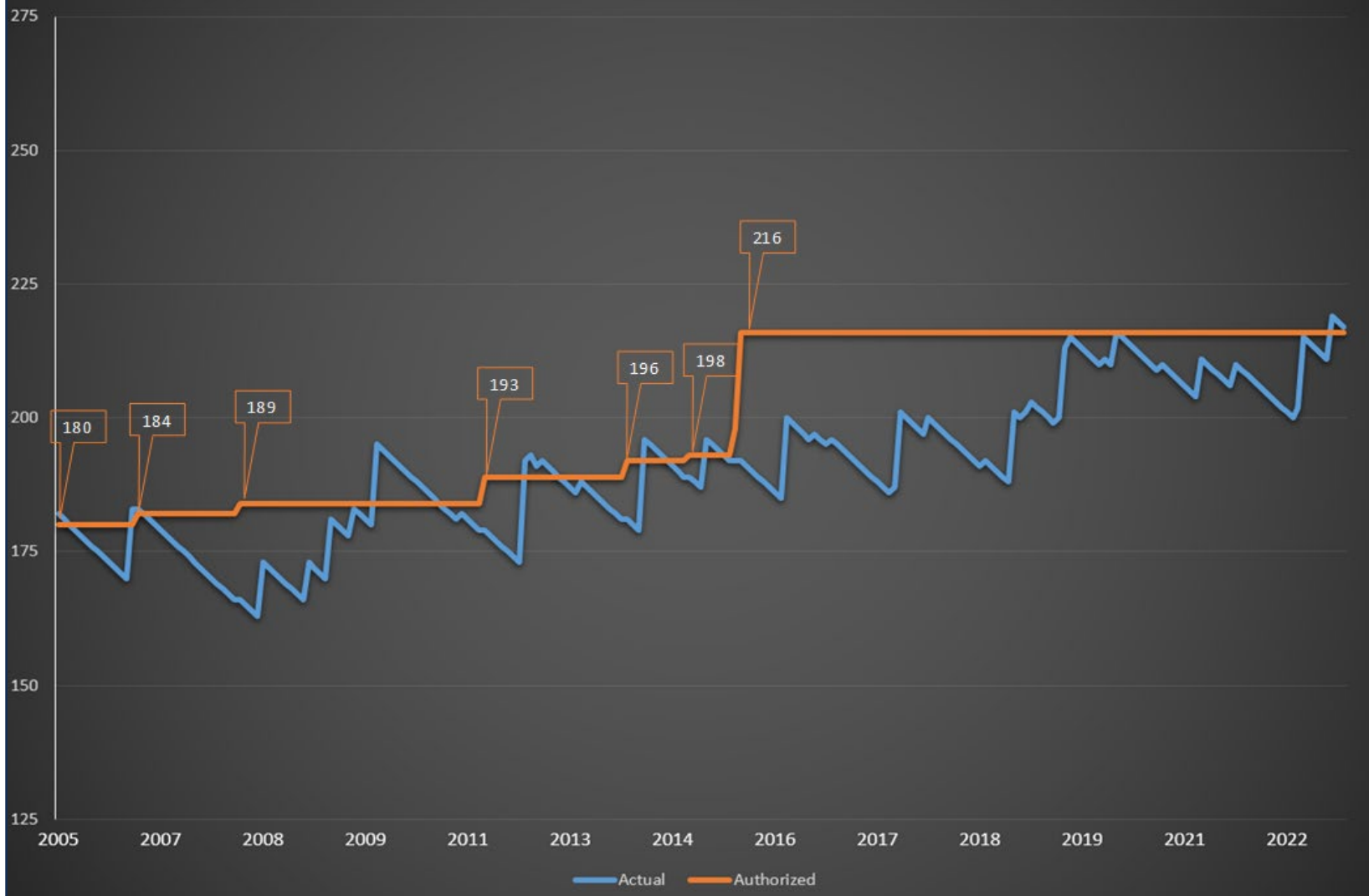


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Police Department Staffing

APD Historical Staffing 2005 - Present

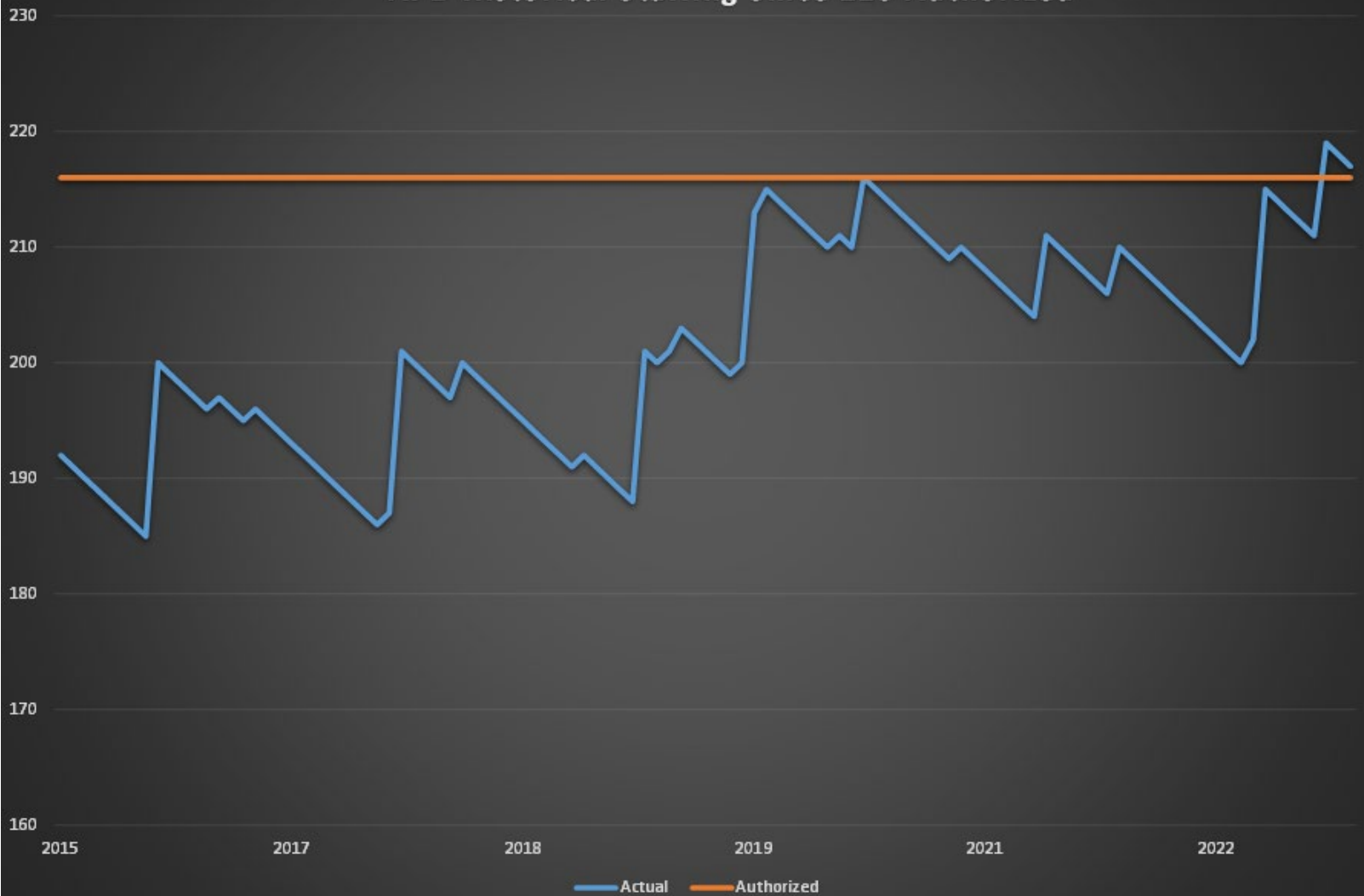


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Police Department Staffing

APD Historical Staffing Since 216 Authorized

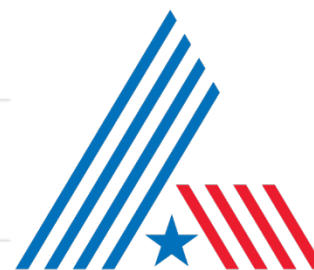
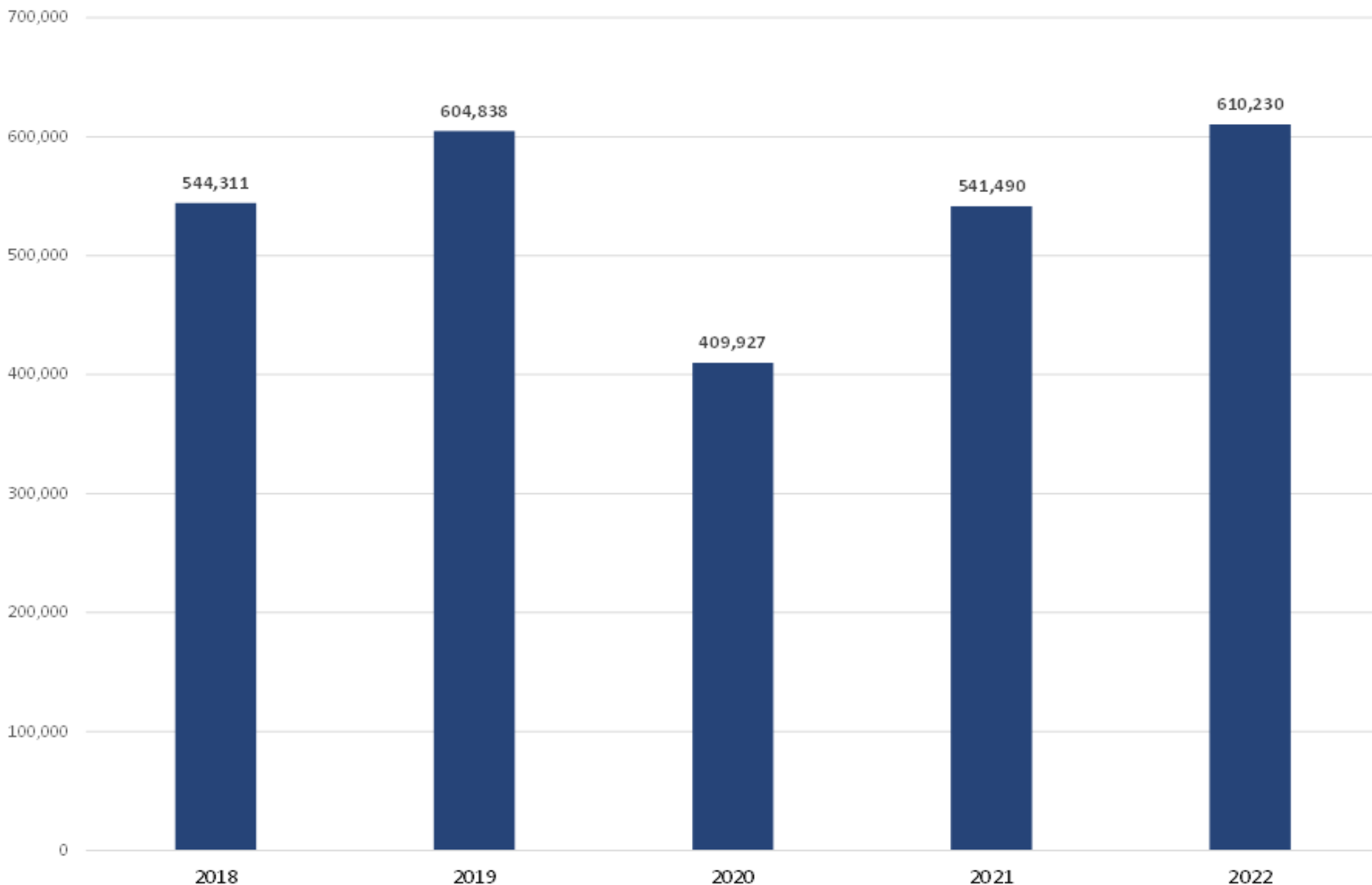


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Police Department Staffing

Uniformed Services Overtime \$ 2022



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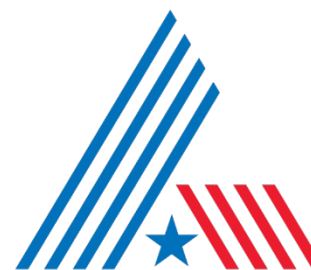
Police Department Staffing

ABILENE POLICE DEPARTMENT 2018-2022 CRIME STATISTICS

NIBRS (part 1)	2018	2019	2020	2021	2022	% of change
Murder/ Homicide	8	6	3	8	7	-12.50%
Rape	142	80	126	141	134	-5.00%
Robbery	104	69	64	80	83	3.80%
Aggravated Assault	388	313	336	378	392	3.70%
Violent Crime Total	642	468	529	607	616	1.50%

Burglary	733	567	440	454	448	-1.30%
Theft	2,591	2,313	2,072	1,932	1,900	-1.70%
Auto Theft	231	201	212	203	202	-0.50%
Property Crime Total	3,555	3,081	2,724	2,589	2,550	-1.50%

Totals (part 1)	4,197	3,549	3,253	3,196	3,166	-0.90%
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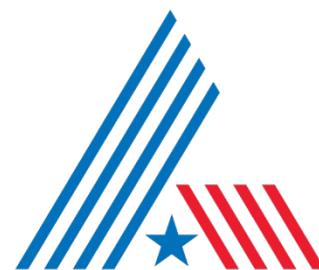
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Police Department Staffing

NIBRS (part 2)	2018	2019	2020	2021	2022	% of change
Criminal Mischief	862	781	773	817	825	1.00%
Disorderly Conduct	117	89	93	34	46	35.30%
Simple Assaults	2,744	2,741	2,597	2,272	1,857	-18.30%
Forgery	209	157	107	103	151	46.60%
Fraud	575	490	458	479	488	1.90%
Other Sex Offenses	89	89	46	58	55	-5.20%
Drug Violations	1,081	1,022	717	707	722	2.10%
Driving While Intoxicated	455	469	403	467	415	-11.10%
Public Intoxication	598	577	505	517	547	5.80%
Weapons Offenses	107	117	93	184	207	12.50%
Totals (part 2)	6,837	6,532	5,792	5,638	5,313	-5.80%

NIBRS TOTAL (part 1 & part 2)	11,034	10,081	9,045	8,834	8,479	-4.00%
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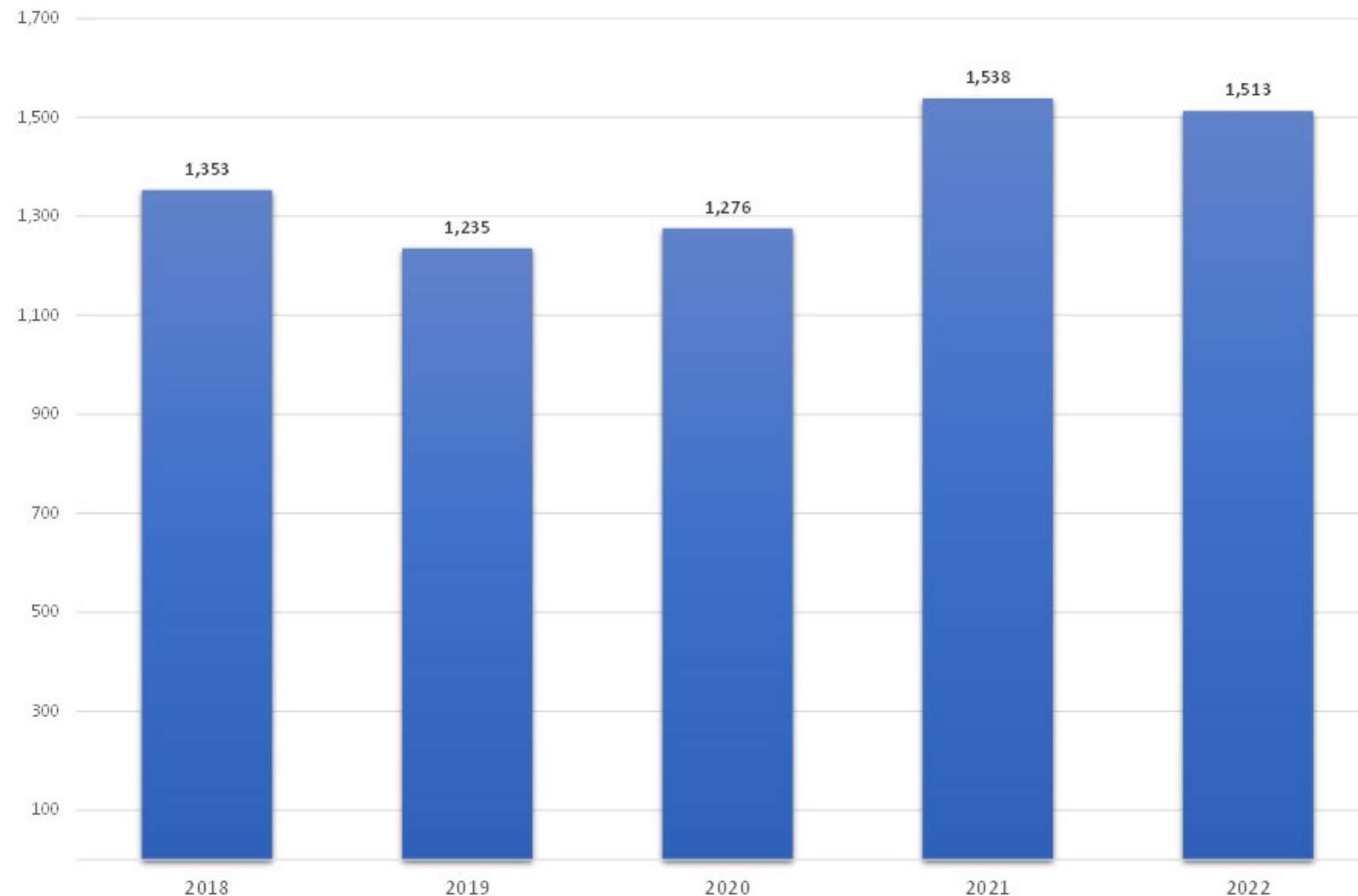


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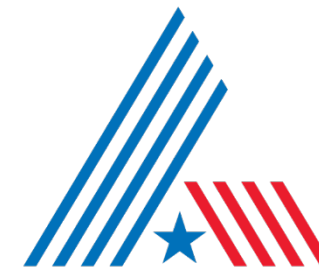


Police Department Staffing

Persons Unit Cases Referred by Year



Persons Unit (1) – The Persons Unit currently has six detectives. These detectives investigate aggravated assaults, robberies and homicides. These types of cases are very in-depth and require a lot of follow-up. In addition to these cases, they also investigate misdemeanor assaults. This additional detective would help focus on these type of cases, as they often fall to the side during major events.

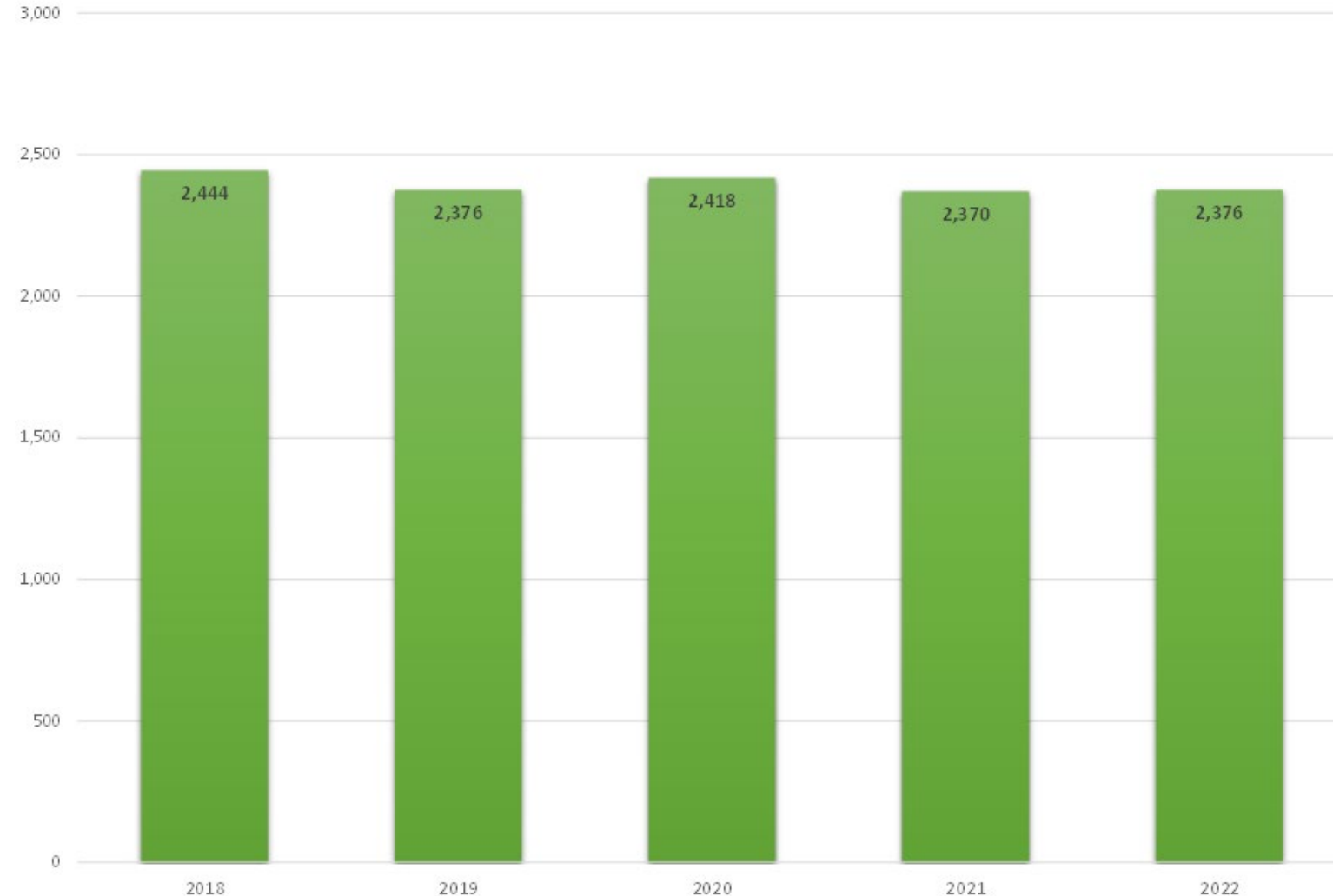


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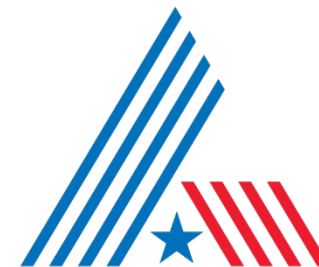
Police Department Staffing

SVU - Family Violence Cases Referred by Year



Special Victims Unit (SVU) – Family Violence (2)

This addition of two new detectives to this unit would be beneficial for case follow-up and combating Family Violence within our city. There are currently two detectives who work every family violence case for the police department. In 2022, there were 2,376 cases worked by these two detectives.

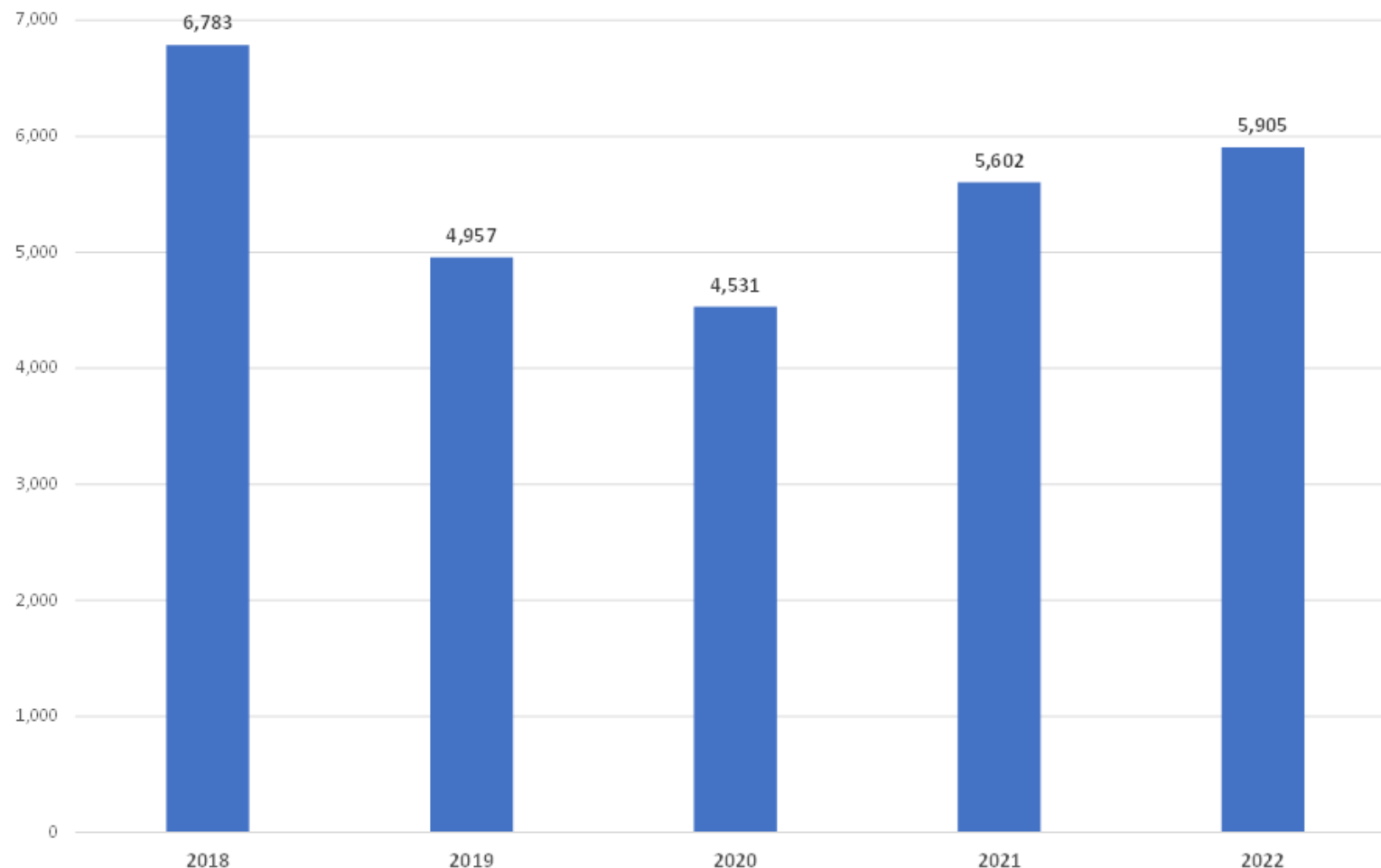


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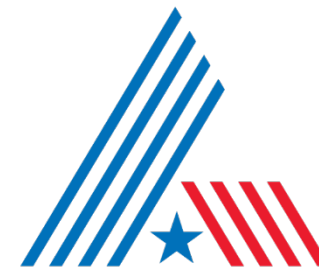


Police Department Staffing

Property Unit Cases Referred by Year



Property Unit (1) – The Property Unit currently has six detectives assigned to the unit. These detectives follow-up on cases involving property and fraud. In 2022, we saw an increase of approximately 5.4% in Fraud and Forgery cases. These cases are continually increasing with many on-line scams and phone scams. The cases are also very in-depth as they require many subpoenas and extensive follow-up to track the suspects and the money involved. The addition of a detective to this unit would help with the increasing case load.



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Police Department Staffing

Investigations New Initiatives

Auto Theft (1) – In 2022, APD began an Auto Theft Unit. This unit investigates all cases involving motor vehicles. There are considerable grant opportunities to grow the unit further.

Cold Case Unit (1) – In 2022, APD began a Cold Case Unit. The Abilene Police Department has approximately 35 cold cases dating back to 1967. Forensic technology has advanced significantly over the last decade and many of these cases have the potential to be solved using this technology.

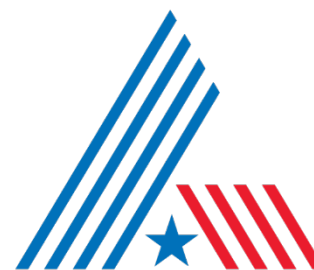
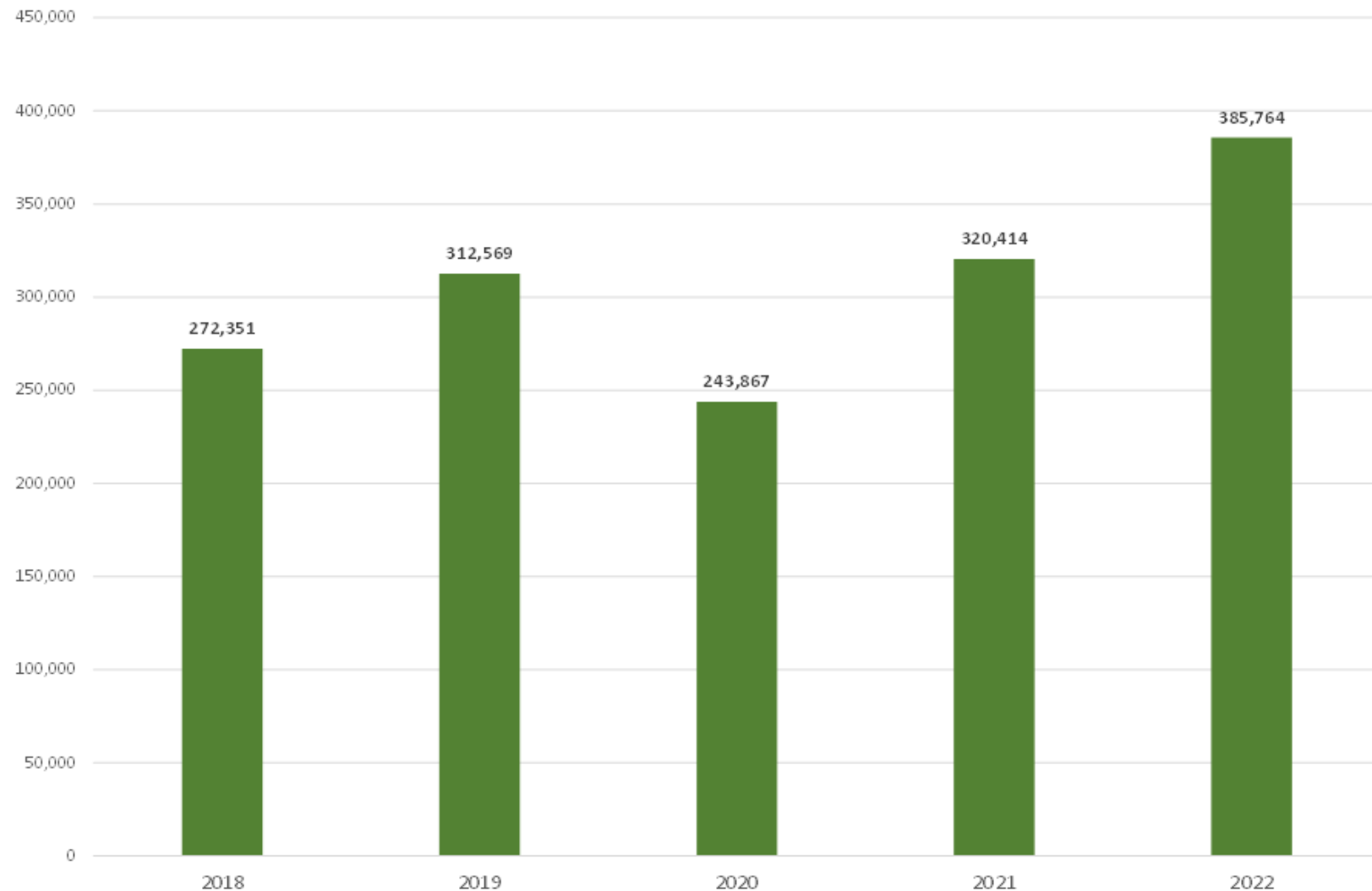
School Resource Officer (SRO) (1) – The SRO program could use the addition of one officer. The additional SRO would be used for filling in when an SRO is out for training, illness or injury etc. They could be placed at schools when numerous fights are occurring or a credible threat surfaces. During times we are at full staff they could rotate through elementary schools, building relationships and performing the standard SRO duties. This SRO position would help service AISD and WISD to address growth in both districts.





Police Department Staffing

Investigations Overtime \$ 2022



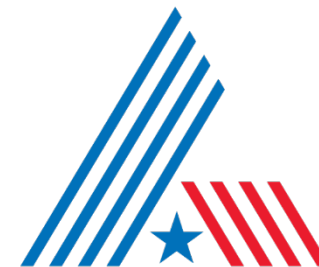
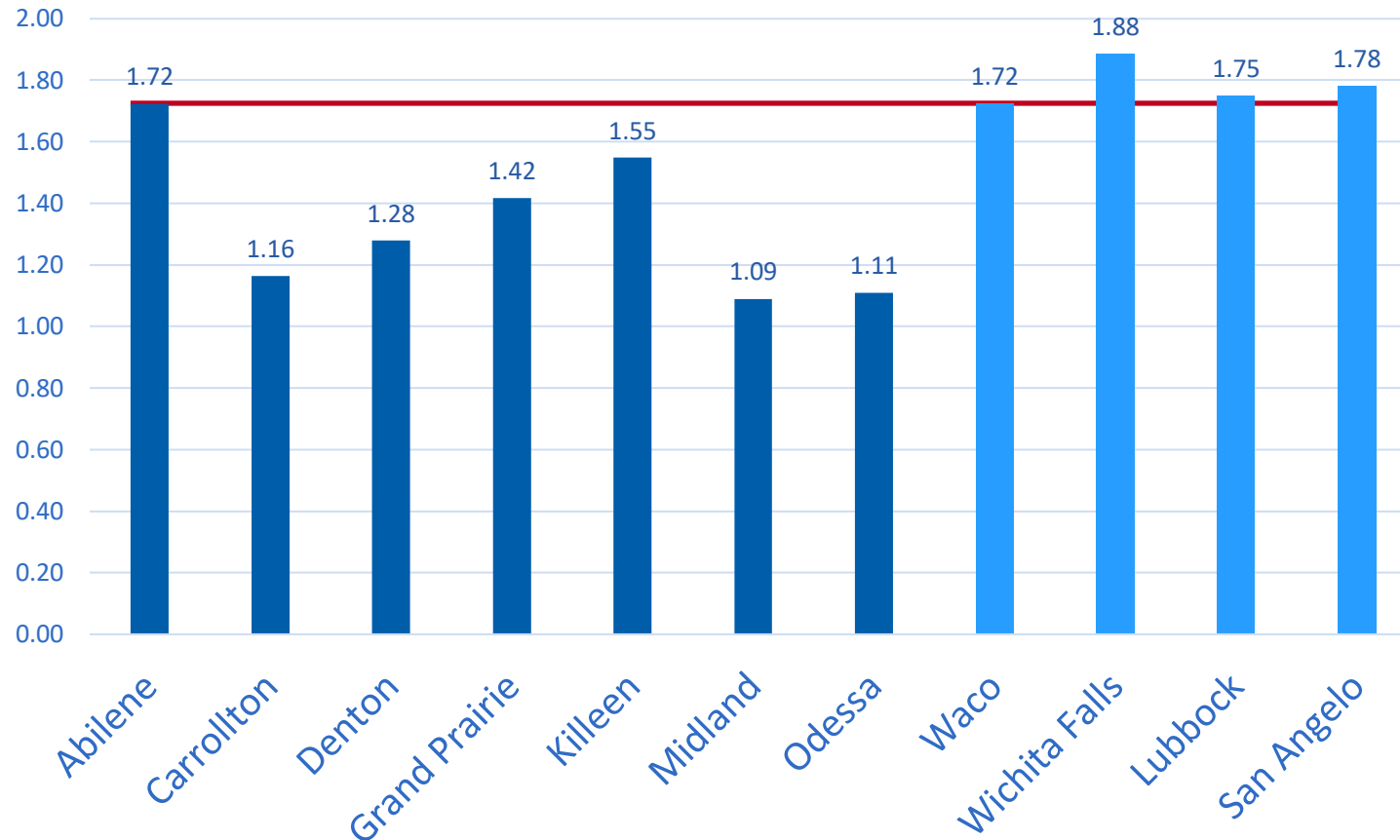
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Police Department Staffing

Officers per Thousand

(Source: Federal Bureau of Investigation, 2019)



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Police Department Staffing

Recommendations

Replace six Patrol Officers for the following assignments:

- Traffic Investigator
- School Resource Officer
- Two Real Time Information Center Officers (one active, one pending)
- Cold Case Unit Detective
- Neighborhood Officer (Homeless Outreach/Neighborhood Outreach)

Patrol is seeking six additional officers.

Investigations is seeking seven additional detectives.

$6 + 6 + 7 = 19$ Additional officers being requested to meet today's needs.





Police Department Staffing

Recommendations

The FBI recommends 2.4 officers per thousand citizens. Many agencies are setting a goal of having **2 officers per thousand**.

Currently the Abilene Police Department is at **1.70** officers per thousand.

With our current request of **19** officers, we would attain **1.84** officers per thousand.

Adding an **additional 19** officers (**38 total**) to that number would achieve the recommended 2 officers per thousand.





Police Department Staffing

Conclusion

Changing with the times:

More preliminary investigations are being conducted (interviewing witnesses, checking for surveillance cameras, etc.).

Magistrate requirements (arrest procedures mandate more magistrate appearances which lengthens arrest times).

More required paperwork

- LAP (Lethality Assessment Protocol) paperwork
- Sexual Assault paperwork
- Family Violence paperwork
- Strangulation paperwork

No unit available conditions are not allowing proactive policing.





Police Department Staffing

- Questions?





Compensation– Decision Points

Is there a desire on the part of the City Council to consider adopting the minimum entry level of pay at market, or to set our initial rate of pay at a point less than market?

Is there a desire to adopt the proposed pay plan as presented, and a commitment to begin funding it?

- a. Scenario 1, “all in year one” - \$4.5M
- b. Scenario 2, “incremental bites” - \$2.5M and \$2.0M
- c. Scenario 3, “split the baby” - \$2.3M and \$2.2M
- d. Scenario 4, “small finish” - \$2.8M and \$1.7M





Personnel – Decision Points

Does Council have direction for the City Manager on whether to plan to hire 12 or 15 new firefighters for Station No. 9?

- Minimum service levels require the addition of 12 fire fighters for Station No. 9.
- Increasing staffing levels by 15 new fire fighters will allow for greater flexibility for the department, but at an incremental cost of \$280,000 above the recommended 12 fire fighters.
- There is a chance we can secure another FEMA SAFR Grant for assistance with these new positions, but we should plan like we won't receive the grant.





Personnel – Decision Points

Does the Council support increasing APD authorized strength by setting a policy goal of maintaining:

- a. 2 officer per 1,000 (38 new officers), or
- b. 1.84 officers per thousand (19 new officers), or
- c. No change in current authorized strength.





Planning

Lake Fort Phantom Hill Recreation Plan





Lake Fort Phantom Recreation Plan

On November 21, 2022 staff released an RFP for a Lake Fort Phantom Recreation Plan.

OBJECTIVE

This RFP is issued by the City of Abilene Parks and Recreation Department for the purpose of establishing a planning document that encapsulates the holistic vision of recreational development potential at and around Lake Fort Phantom, including a Parks Master Plan. The outcomes proposed should clearly define effective use of existing facilities with potential facility improvements, additions, magnitude of probable cost, and staffing adjustments/additions to best meet the needs of the Abilene citizens and guests served at Lake Fort Phantom.

The City of Abilene has an interest in developing additional recreational opportunities as well as expanding or improving existing opportunities at Lake Fort Phantom. This could include, but not limited to; a public safety duty station, fishing pier, boat dock, camping area, marina, restaurant, store, etc.

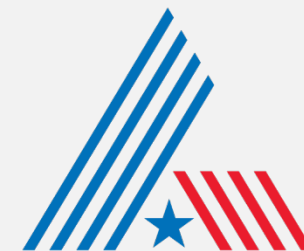




Lake Fort Phantom Recreation Plan

Scope of Work:

- A review of existing conditions, infrastructure, context, and connections to the surrounding areas.
- A recommendation for a flexible and intentional facility or facilities.
- Secure safe facility that promotes inclusivity, pride and versatility within the community with economical access options.
- A place that promotes longevity with durable design features and adaptable spaces.
- The inclusion of possible programmed amenities that appeals to multiple user groups of various ages and levels of activity.
- Financial performance is a vital aspect of feasibility. A model Operating Budget to be developed for the facility's proposed program reflective of current budgeting methodologies and through comparison to similar facilities. Cost recovery (ROI) targets should also be developed to ascertain the necessary patronage as well as pricing required to achieve cost recovery goals.
- Magnitude of probable cost for remodel and future expansion to include staffing levels and cost of goods, if required.
- Identify any new revenue sources or service enhancements not currently being utilized by the City of Abilene.
- Planning document that defines potential services and a timeline for expansion of services



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Lake Fort Phantom Recreation Plan

Phase 1

Site Inventory, Analysis and Programming

- Data Collection and Site Visits
- Site Mapping
- Programming / Public Input

Phase 2

Park Master Plan, Feasibility and Prioritization

- Theming and Project Visioning
- Preliminary Park Master Plan
- Preliminary Opinion of Probable Cost
- Stakeholder Input
- Public Involvement
- Final Park Master Plan
- Final Opinion of Probable Cost
- Funding Recommendations
- Client Coordination

Phase 3

Parks Master Plan Report

- Parks Master Plan Outline
- Preliminary Parks Master Plan Report
- Final Master Plan Report

Phase 4

Detailed Park Design (Future Phase)

- Schematic Design
- 3D Visualization
- Opinion of Probable Cost
- Grant Support Services
- Public Involvement
- Final Park Master Plan
- Final Opinion of Probable Cost
- Funding Recommendations
- Client Coordination





Lake Fort Phantom Recreation Plan

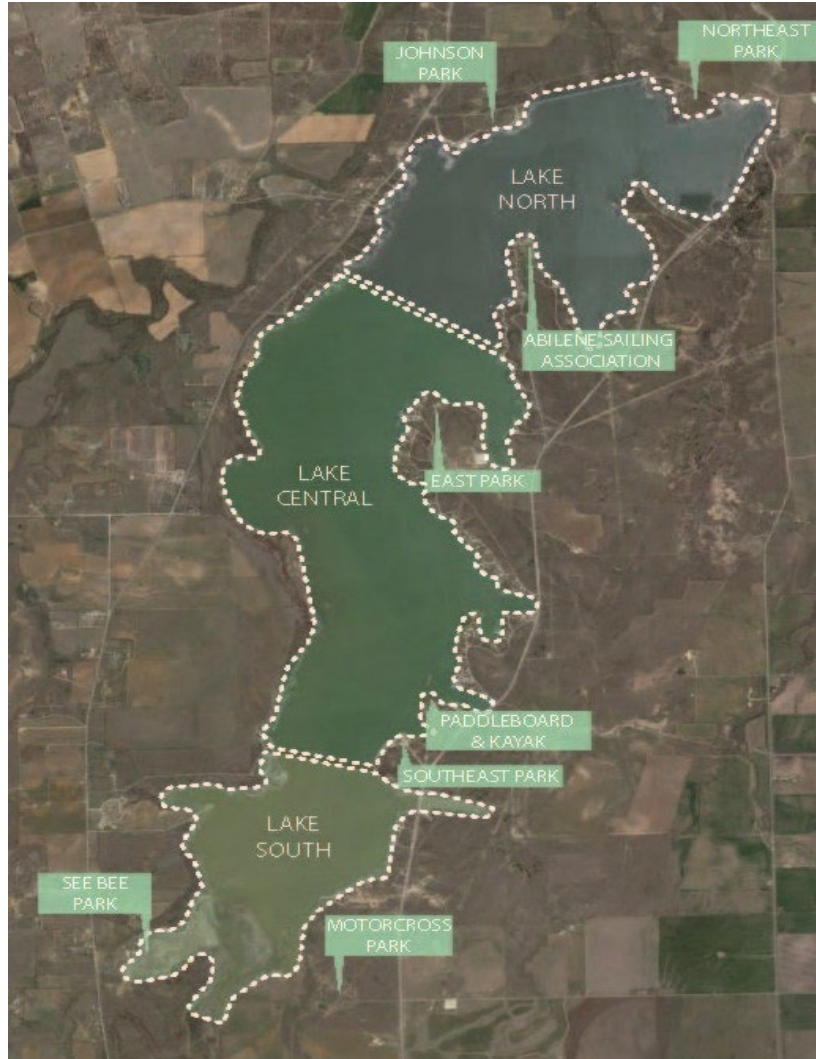
COMPENSATION SCHEDULE

PLANNING & LANDSCAPE DESIGN SERVICES				
(01) PHASE 1			Option A	Option B
300	Data Collection And Site Visit	Lump Sum	\$8,500	\$8,500
301	Site Mapping	Lump Sum	\$8,500	\$8,500
302	Project Programming / Public Input	Lump Sum	\$3,750	\$6,000
(02) PHASE 2				
300	Theming	Lump Sum	\$6,500	\$6,500
301	Preliminary Concept Park Master Plan	Lump Sum	\$17,000	\$17,000
302	Preliminary Opinion Of Probable Cost	Lump Sum	\$3,500	\$3,500
303	Stakeholder Input	Lump Sum	\$3,500	\$6,000
304	Public Involvement / Prioritization Matrix	Lump Sum	\$4,500	\$6,500
305	Final Park Master Plan	Lump Sum	\$16,000	\$16,000
306	Final Option of Probable Cost	Lump Sum	\$3,500	\$3,500
307	Funding Recommendations	Lump Sum	\$1,500	\$1,500
308	Client Coordination	Lump Sum	\$2,500	\$2,500
(03) PHASE 3				
300	Parks Masterplan Report Outline	Lump Sum	\$8,200	\$8,200
301	Preliminary Parks Masterplan Report	Lump Sum	\$19,000	\$19,000
302	Final Parks Masterplan Report	Lump Sum	\$8,500	\$8,500
(04) PHASE 4 - Future Phase				
310	Schematic Design			\$
311	3D Visualization			\$
312	Opinion Of Probable Cost			\$
313	Grant Support Services			\$
Z99	Reimbursable Expenses	T&M	\$2,000	\$5,000
TOTAL			\$116,950	\$126,700





Lake Fort Phantom Recreation Plan





Planning

Marketing and Communications



The Need

Changes in the way we communicate and the structure of mainstream media calls for a more coordinated City of Abilene news & information system

1. Streamline messaging to the public

A lack of awareness and knowledge of City-released information as a result of isolated, disjointed personnel

2. Better utilize resources and talent

Connecting individuals to create collaborations and better use of resources

3. Capitalize on opportunity

Dwindling local newsrooms are unable to meet City messaging needs, leaving a void of valuable public information and education. Simultaneously, the public is able & willing to go to official sources for news and information



The Need

Changes in the way we communicate and the structure of mainstream media calls for a more coordinated City of Abilene news & information system



4. Meet communication expectations of our residents

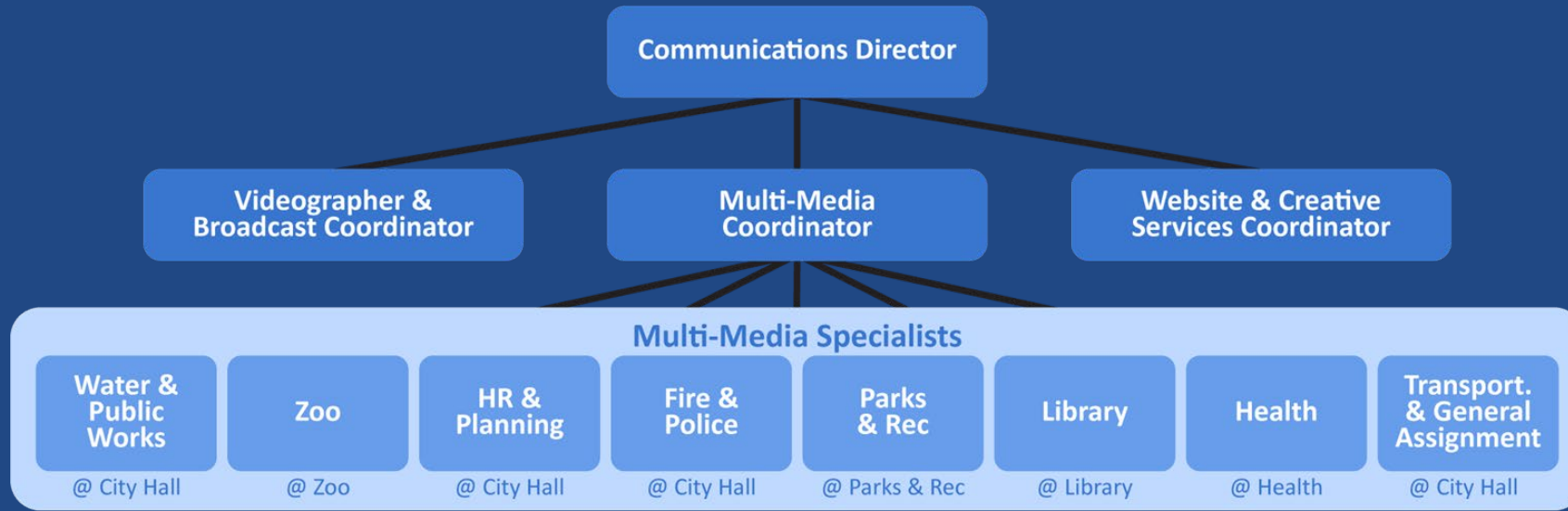
The public expects customer service needs to be met anywhere and everywhere they are; text, messenger, comments, phone, digital – and they want to know they’re connecting with a human.

5. Develop the City’s brand and public image to the world

We’re all on one big digital stage with all of Abilene’s stakeholders, and there’s little room for error.



Communications Organization Chart



Job Descriptions

Multimedia Coordinator:

Manages the distribution of all City multimedia content. Assists Communications Director in overseeing Multimedia Specialists. Reviews, edits, or approves content for distribution. Manages City communication with the public on digital platforms.

Multimedia Specialists:

Works directly with assigned City department(s) to create multimedia content that informs and educates the public on that department's news, events, and services.



Job Descriptions

Communications Collaborators:

Personnel in existing positions across City departments other than Communications whose work interfaces that of the Communications Department and its communications platforms. When doing work that is published on a City communication platform, Communications Collaborator follow the Communications Department processes and procedures.



The Result

Streamlined, coordinated messaging across our organization that fosters development of an informed electorate, ready to invest in City infrastructure and services.



Comprehensive Content:

Multimedia content from the City is well developed and coordinated between departments, delivered on a consistent basis. City branding, narrative, and messaging is effectively promoted across the organization.

Accountable Website and Social Media Presence:

The City website is the homepage of City news and information. All content is posted to the website **first**, with full details. Residents' customer service and information expectations are met on any digital platform including social media profiles.

Cohesive, Professional Presentation of Information:

City personnel collaborate interdepartmentally in the publication of news and information.



The Result

Streamlined, coordinated messaging across our organization that fosters development of an informed electorate, ready to invest in City infrastructure and services.



Coordinated Communication with Media:

A standardized, City-wide system and process is used to communicate with outside media entities and meet information requests or needs.

Optimal Utilization of Personnel & Resources:

The core Communications Department is comprised of team of twelve. Coordination of work and assignment locations allows for shared use of equipment and work space, along with greater manpower on larger projects.



How We Get There: Phase 1

- 1 Addition of Multimedia Coordinator. Initiate new workflows & systems.
- 2 Review & consolidation of City presence on social media platforms.
- 3 Designation of Communications Collaborators & assigned workflows
- 4 Collaboration with Communications on job postings and hiring panels



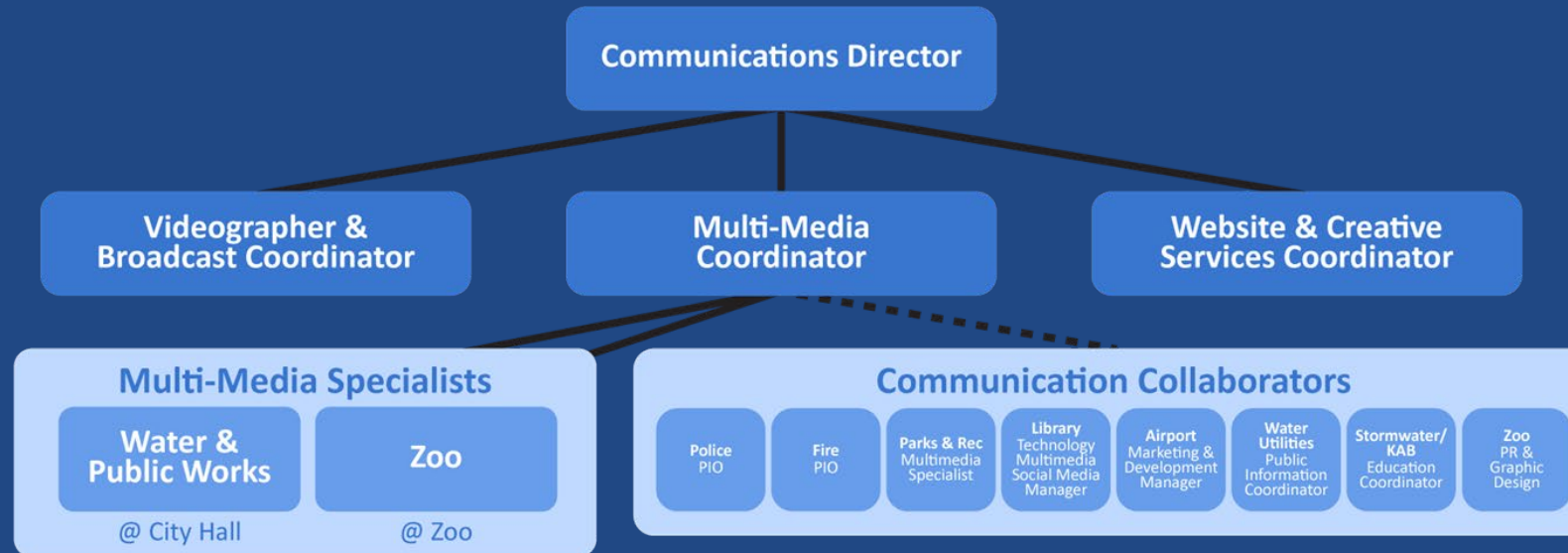
Communications Organization Chart

Phase 1



Communications Organization Chart

Phase 2



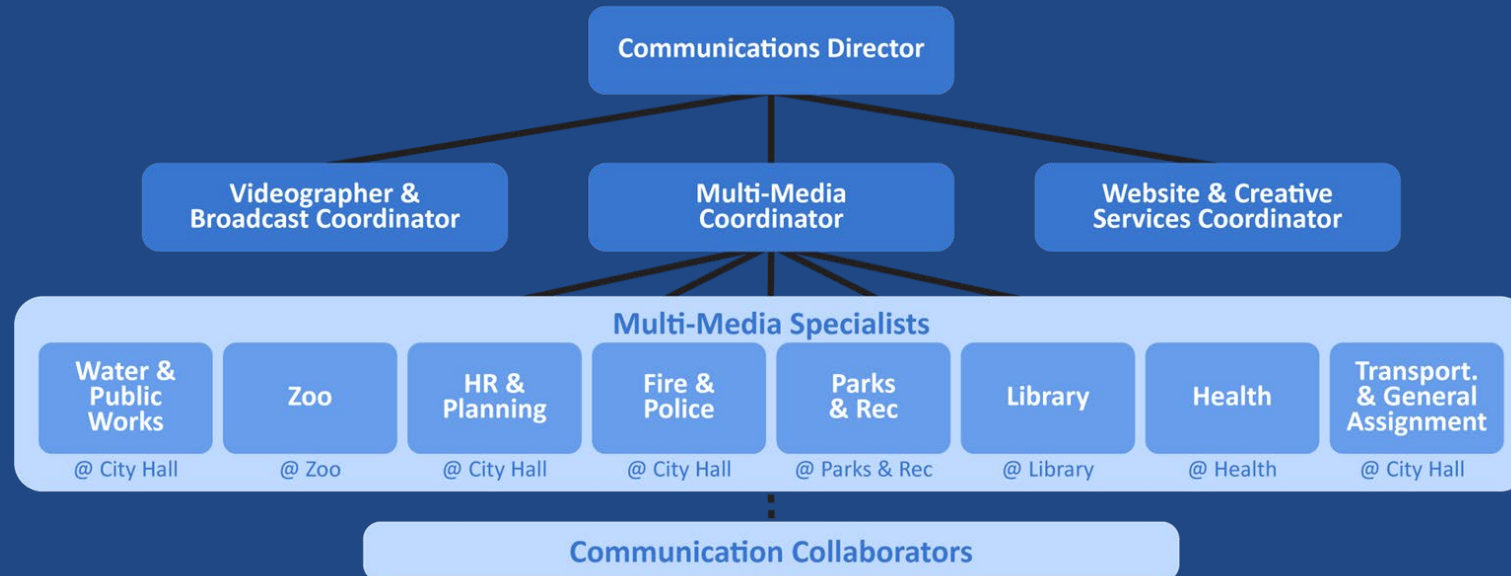
Communications Organization Chart

Phase 3



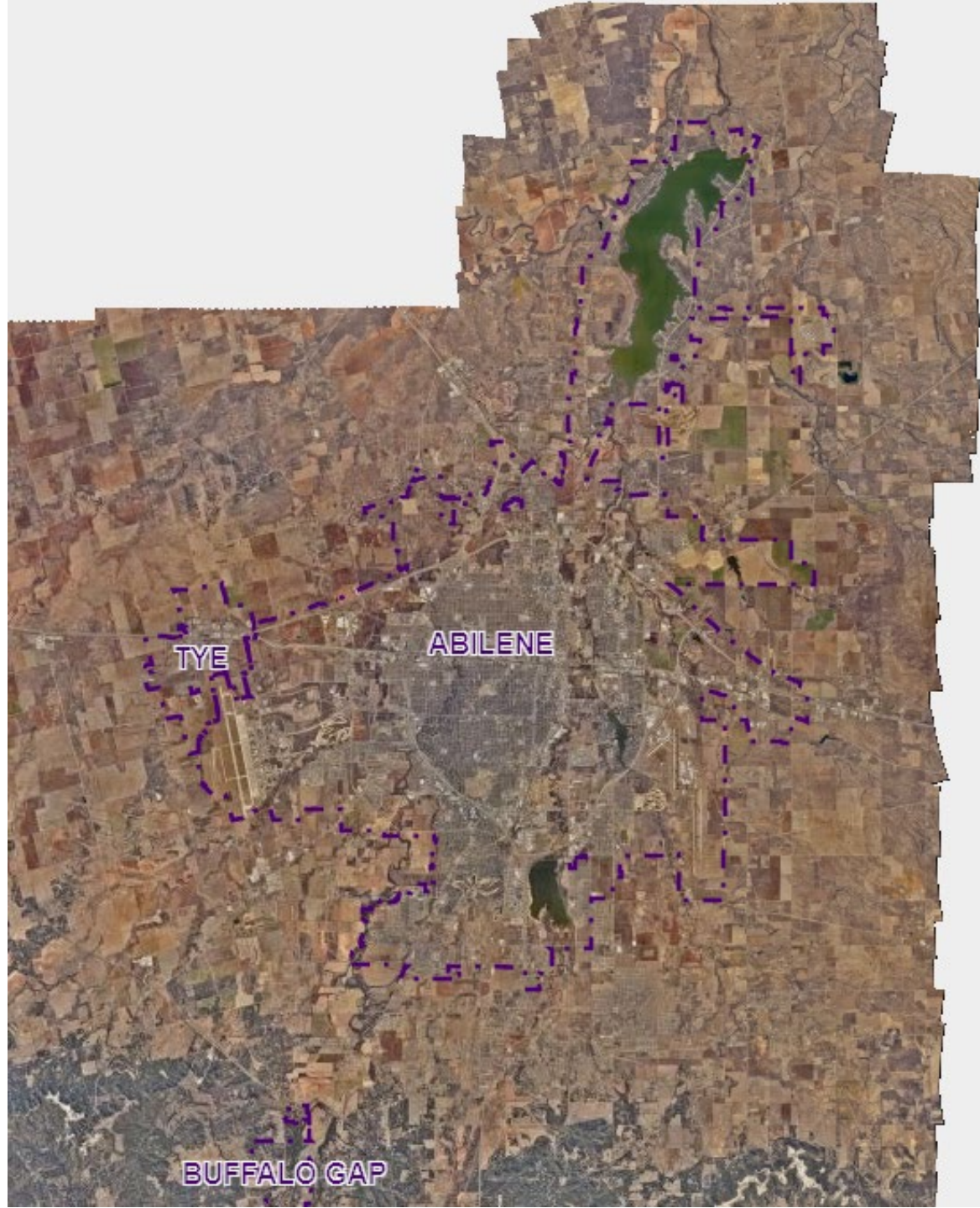
Communications Organization Chart

Phase 4



Together we can do so much more!





North/South Council Boundary Line

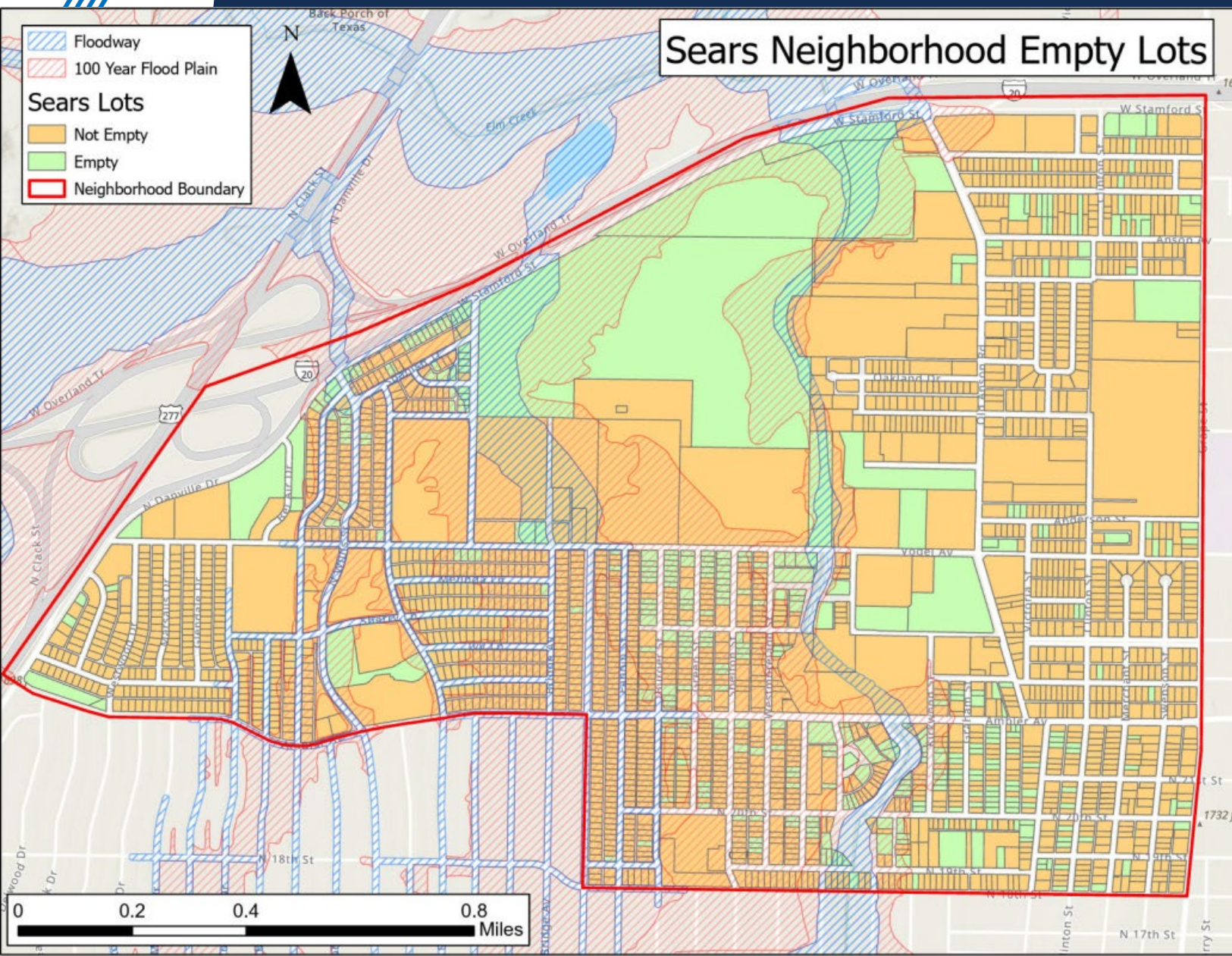




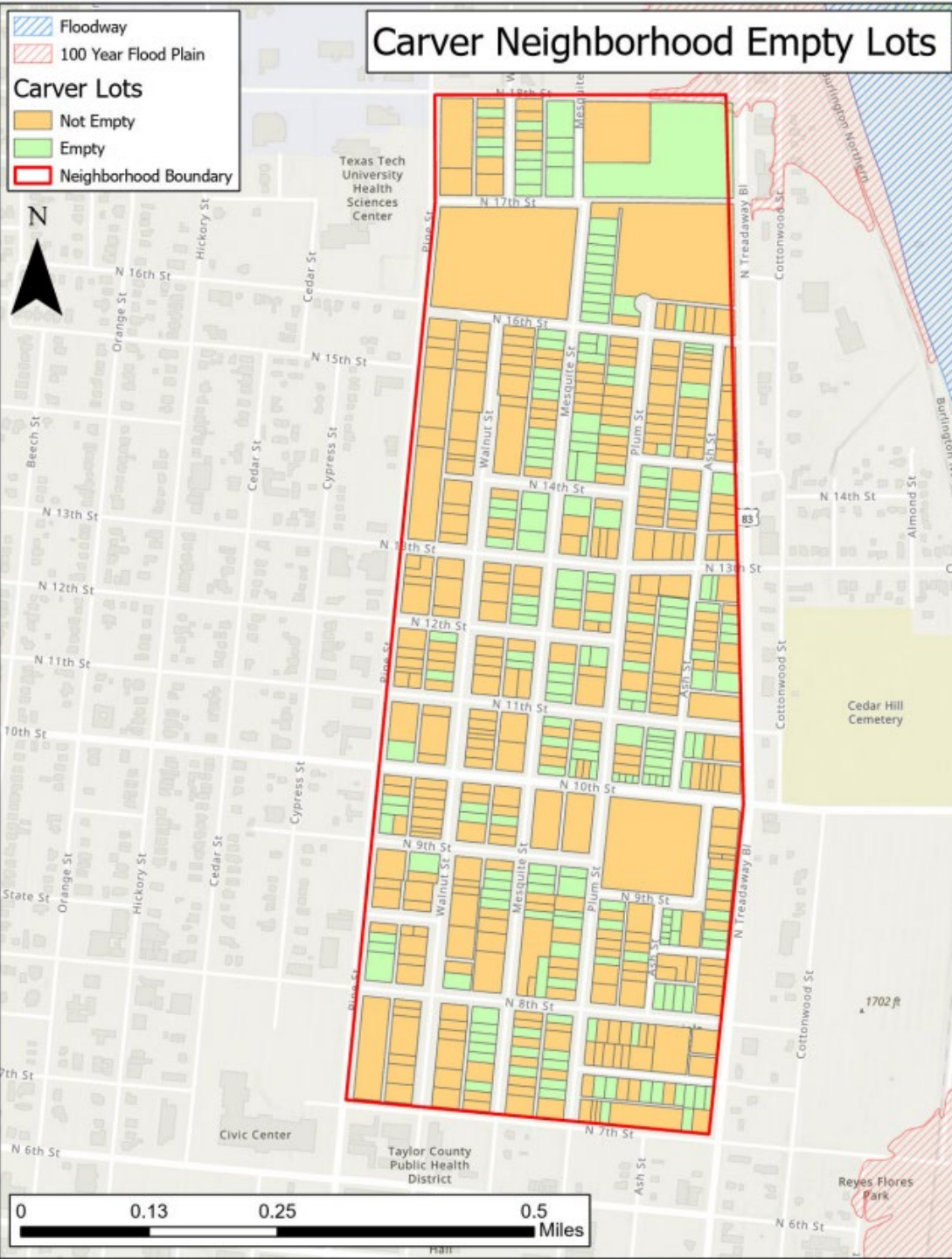
Planning

Infill and Code Compliance





184 Vacant Lots
8 Dilapidated Structures



210 Vacant Lots
17 Dilapidated Structures

