

TABLE OF CONTENTS
SECTIONS V, VI, AND VII

SECTION V - SPECIAL REVENUE FUNDS

Planning and Development Services Department

Planning and Development Services Department Summary--	
Community Development & HOME Funds	209
Revenue Sources.....	210
Community Development Block Grant Sources and Use of Funds	211
Community Development Block Grant Description of Activities	212
HOME Investment Partnership Program Sources and Use of Funds.....	214
HOME Investment Partnership Program Description of Activities	215
Neighborhood Initiatives.....	218

Economic Development Department

Economic Development Department Organization Chart and Summary--DCOA Fund.....	221
Revenue Sources.....	223
Business Services.....	224

Library Grant Fund

Community Services Department Summary.....	226
--	-----

Public Health Services Fund

Community Services Department Summary.....	227
Revenue Sources.....	229
Health	230

Transportation Planning Fund

Planning and Development Services Department Summary	232
--	-----

Hotel/Motel Fund

Finance Department Summary.....	233
---------------------------------	-----

SECTION VI - GENERAL DEBT SERVICE FUNDS

Description.....	235
Comments on Debt Management	236
Schedule of General Long Term Obligation Bonds Payable.....	237
Schedule.....	238

SECTION VII - ENTERPRISE FUNDS

Water and Sewer Operating Fund

Water Utilities Department Organization Chart and Summary	239
Revenue Sources	241
Water Administration	243
Water Utility Office	244
Water Production	246
Water Treatment	248
Water Distribution	250
Sewage Collection	252
Wastewater Treatment	254
Quality Control	256

Abilene Transit System Fund

Public Works Department Summary	258
Revenue Sources	259
Transit	260

Solid Waste Services Fund

Public Works Department Summary	263
Solid Waste Services	264

Stormwater Utility Fund

Public Works Department Summary	267
Stormwater Utility	268

SPECIAL REVENUE FUNDS

The Special Revenue Funds account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes. The City accounts for Federal and State grant activities in these funds. Seven individual funds are budgeted within the Special Revenue Funds.

Community Development: Community Development Block Grant revenues and related expenditures are accounted for in this fund.

Library Grants: State and Federal grants for library activities are accounted for in this fund. This fund includes only expenditures financed by grant revenues.

Health Services: The function of this fund is to account for the operations and City's share of health programs operated within Taylor County. Financing is provided from the General Fund to the extent patient's fees and miscellaneous revenues are not sufficient to provide support for operations and by State grants, which can only be used, for health services.

HOME: HOME Investment Partnership Grant revenues and related expenditures are accounted for in this fund.

Miscellaneous Grants: The function of this fund is to account for short-term and/or non-recurring grants and donations as well as the Seized Funds of the Police Department.

Transportation Planning Grant: This fund is used to account for operations financed by a grant that is administered by the Texas Department of Transportation.

Hotel/Motel Fund: This fund accounts for the revenues and related expenditures of the hotel/motel occupancy tax.



PLANNING AND DEVELOPMENT SERVICES
 Community Development & HOME Funds
 DEPARTMENT SUMMARY

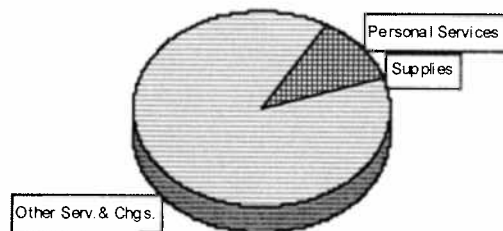
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
TOTAL	\$2,050,183	\$1,639,540	\$1,973,350

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
2500 CDBG Rehab	\$107,792	\$115,320	\$75,580
2510 Community Development Administration	211,220	179,680	218,500
2520 Emergency Repairs	158,027	120,000	120,000
2530 Contractual Programs CDBG	113,581	93,480	127,490
2550 Section 108 Debt Service	596,526	612,380	658,580
Debt Reserve	0	0	146,170
2600 HOME General Administration	16,991	15,010	39,000
2605 Housing HOME Administration	42,572	31,000	25,690
2620 HOME Tenant Based Rental	56,974	40,000	3,440
2630 First Time Home Buyer	27,596	39,110	60,000
2640 HOME Single Family Rehab	398,062	449,260	408,900
2650 Contractual Programs HOME	151,852	314,950	90,000
TOTAL	\$1,881,193	\$2,010,190	\$1,973,350

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	7	5	5

Personal Services	\$218,900
Supplies	7,200
Maintenance	0
Other Serv. & Chgs.	1,747,250
Capital	<u>0</u>
Total	\$1,973,350

EXPENDITURES BY CLASSIFICATION
 APPROVED 2009-10



**COMMUNITY DEVELOPMENT FUND
PLANNING & DEVELOPMENT SERVICES
REVENUE SOURCES**

Revenue Source	Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
3303	Community Development Block Grant	\$1,173,116	\$1,078,260	\$1,078,260	\$1,345,820
3459	Miscellaneous Health	5,356	1,000	500	500
3839	Miscellaneous Recoveries	0	0	1,550	0
Department 250 Total		\$1,178,472	\$1,079,260	\$1,080,310	\$1,346,320

**HOME FUND
PLANNING & DEVELOPMENT SERVICES
REVENUE SOURCES**

Revenue Source	Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
3307	HOME Entitlement	\$972,115	\$556,340	\$556,340	\$624,140
3839	Miscellaneous Recoveries	14,220	2,890	2,890	2,890
Department 250 Total		\$986,335	\$559,230	\$559,230	\$627,030

**Community Development Block Grant (CDBG)
Source and Use of 2010 Funds**

Source of Funds

2009 Entitlement	\$ 1,092,127
Reallocated money	107,525
IDIS Sect 108 Reserve	146,168
Program income	<u>500</u>
Total Funds Available	\$ 1,346,320

Public Service Cap

Based on 15% of FY2009 program income + 2010 Entitlement \$ 164,493

Planning & Admin. Cap

Based on 20% of estimated program income + 2010 Entitlement \$ 218,525

Use of Funds

Access to Jobs/City Link	\$ 40,000
Medical / Dental	30,890
Senior Nutrition & Activities	<u>15,000</u>
Total Public Service Activities	\$ 85,890

CDBG Housing Administration	\$ 75,580
Community Development Administration	218,500
Limited/Critical Rehabilitation Program	120,000
Section 108 Debt Repayment	658,580
IDIS Sect 108 Reserve	146,170
Faith Works of Abilene, Inc.	7,350
Adult Protective Services Partners, Inc	7,000
Presbyterian Medical Care Mission	10,750
Abilene Volunteer Weatherization	4,500
Connecting Caring Communities (CCC)	<u>12,000</u>
Total Non-Public Service Activities	\$ 1,260,430

Total CDBG Funds \$ 1,346,320

**COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)
DESCRIPTION OF ACTIVITIES
ONE-YEAR ACTION PLAN FY 2009-10**

Planning and Development Services Administration – \$218,500 CDBG

This activity provides general oversight, management and delivery of the CDBG Program, administered by the Planning and Development Services Department/Neighborhood Initiatives Division, including professional service contracts to support community and economic development projects, and indirect cost allocations. Funding also partially supports management of the HOME Program.

Critical/Limited Rehab – \$120,000 CDBG

The Limited Rehab Program is designed to assist very low-income homeowners in Abilene with repairs to items that pose an imminent threat to the health and/or safety of the occupant(s) and the surrounding neighborhood. Under the Limited Rehab Program, the Critical Rehab program will address cases where a situation or condition occurred without warning (within two weeks), is detrimental to life, health or safety, is not due to neglect, and can be repaired in 24-72 hours. Examples of assistance include, but are not limited to, repair of gas leaks, sewer leaks, leaking roofs, unsafe electrical wiring and other hazardous problems. In conjunction with CDBG dollars, homeowners will contribute volunteer labor towards the completion of the rehab project. Advertisement for this program includes press releases announcing available funding in the local newspaper, the City of Abilene website, and staff presentations with local non-profit service agencies. The City of Abilene Planning and Development Services Department administers the Program.

CDBG Housing Rehab Administration – \$75,580 CDBG

This activity supports the overall administrative and delivery costs for CDBG funded housing rehabilitation and homeownership activities operated by the City of Abilene.

Adult Protective Services Partners, Inc. – \$7,000 CDBG

Serving the elderly and persons with disabilities age 18 and older, this project will assist with minor home repairs to improve safety and security and install handicap ramps to improve accessibility.

Medical/Dental Program – \$30,890 CDBG

This program provides crisis intervention, medical and dental care to low-income adults and children. The City Health Department administers this program.

Abilene Volunteer Weatherization Program – \$4,500 CDBG

Abilene Volunteer Weatherization Program will use the funds to purchase building materials to weatherize homes and replace entrance doors, which fail to provide proper security or weather-tightness. Weatherization is made available to low-income, persons with disabilities and the elderly to meet urgent need.

Senior Nutrition and Activities – \$15,000 CDBG

The Seniors Division will utilize CDBG funds for the Senior Nutrition and Activities Program which is designed to stop isolation and help maintain a good and active lifestyle through social services and nutrition for elderly and senior citizens. The program offers transportation, shopping assistance, education, nutrition, recreation and social activities, and health screenings.

Connecting Caring Communities Neighborhood Park – \$12,000 CDBG

CCC will develop a one-city block area in an established LMI neighborhood (Census Tract 102, Block 3). The development will include 10 mixed-income single-family units, a neighborhood Friendship House and a neighborhood park with walking trails. The \$2 million dollar project will provide four affordable housing units on scattered sites for families in the 80% and below income bracket. In addition to the CDBG funding committed to this project, uncommitted HOME CHDO funds from previous years will be used to construct the four affordable units.

FaithWorks of Abilene, Inc. – \$7,350 CDBG

FaithWorks serves under/unemployed individuals by providing personal and professional competencies needed for meaningful employment and self-sufficiency. Continued rehab of a donated building will include upgrading two air conditioning units to increase energy efficiency.

Access to Jobs – \$40,000 CDBG

The Access-to-Jobs program uses CDBG funds to match other federal funds to expand the City transit service, CityLink, for the purpose of enabling low-income persons and persons on public assistance to access employment. Previously, CityLink operated until 6:00 p.m. With lack of transportation cited as one of the main obstacles to persons seeking entry-level jobs that entail evening work hours, the program expands curbside transit service to this population until as late as 11:00 p.m. Clients will be screened for the program through an intake process documenting household income, race/ethnicity, and purpose of transportation utilization.

Section 108 Debt Repayment – \$658,580 CDBG

CDBG funds will be used to repay loans funded through the City's Section 108 Downtown Loan Program. Program income received in the form of Section 108 repayments will be applied first to offset the use of CDBG funds for this activity.

**Home Investment Partnerships Program (HOME)
Source and Use of 2010 Funds**

Source of Funds

Entitlement	\$ 618,021
Program income	2,889
HOME Reserve	<u>6,125</u>
Total Funds Available	\$ 627,035

Minimum CHDO Set-Aside	\$ 92,703
Home Administrative Cap	\$ 64,691

Use of Funds

Home Administration Total	
--Neighborhood Initiatives	\$ 39,000
--Housing Authority	25,690
Home Single Family Rehab/Recon	408,900
First Time Homebuyer	60,000
Home CHDO	90,000
Home Tenant Based Rental	3,440
Home reserve not used	<u>5</u>
Total Home Funds	<u><u>\$ 627,035</u></u>

**HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)
DESCRIPTION OF ACTIVITIES
ONE-YEAR ACTION PLAN FY 2009-10**

HOME Administration – \$39,000 HOME

This activity supports staff and delivery costs of the HOME Program, including HOME administrative costs incurred by the Planning and Development Services Department/Neighborhood Initiatives Division; the HOME-funded Single-Family Rehabilitation/Reconstruction; and First Time Homebuyer programs.

Tenant-Based Rental Assistance/Self-Sufficiency (TBRASS) – \$3,440 HOME

The Tenant-Based Rental Assistance/Self-Sufficiency (TBRASS) Program will continue to provide up to two years of rental housing assistance to eligible participants, or until the family is selected from the HCV Program waiting list. The program targets families on the HACA's HCV waiting list, which consists of over 600 families. Participants must agree to maintain employment and/or enrollment in continuing education or a recognized training program, and community volunteer hours are encouraged. Advertisement for this program includes press releases announcing available funding in the local newspaper, the City of Abilene website, and staff presentations to local non-profit service agencies. HACA staff refers applicants who update or submit new applications for the HCV Program to the TBRASS Program. The waiting list for the TBRASS Program has substantially decreased due to shorter wait times on the HCV waiting list now with a 12- to 18-month wait. The City of Abilene Planning and Development Services Department administers the Program.

Community Housing Development Organization (CHDO) – \$90,000 HOME

The City has set aside 15% of its HOME Program Year 2009 entitlement, as well as previous entitlements for use by Community Housing Development Organizations (CHDO). The CHDO is responsible for developing, sponsoring, and/or owning HOME-assisted housing available to low- and moderate-income families. Habitat for Humanity and CCC are the only two non-profit housing development organizations to have applied for and received CHDO designation from the City. Using HOME funds previously allocated, Habitat is currently acquiring existing single-family properties for rehabilitation and constructs new single-family housing in the community. CCC will develop a mixed-income project that will include constructing new single-family affordable housing in a targeted neighborhood.

Single-Family Rehabilitation/Reconstruction – \$408,900 HOME

This program provides moderate or substantial rehabilitation of existing owner-occupied single-family residential properties by providing grants or loans to low-and moderate-income homeowners. Residential properties are rehabilitated to meet local housing codes and Housing Quality Standards (HQS) including suitable amenities. Previously, Single-Family Rehab and Reconstruction were treated as separate programs, but have been merged into one program. If a structure fails the feasibility of rehabilitation, the project will be considered for reconstruction. The purpose of Reconstruction is to provide assistance to low- to moderate-income families for demolishing and rebuilding a new unit on the same property when it is determined that the homeowner's existing

house is substandard and not suitable for rehabilitation. Substandard structurally unsound units do not meet code standards, utilize excessive energy, contain lead based paint and are not universally designed. With this program, the unsound structure is replaced with a new, high-energy efficient (Energy Star Certified), universal house. This program will expand the supply decent, safe, and affordable housing for low- to moderate-income families and complement the revitalization efforts of existing neighborhood housing programs. Homeowner reconstruction is voluntary. In conjunction with the HOME dollars, homeowners will contribute volunteer labor towards the completion of the rehab project. Advertisement for this program includes press releases announcing available funding in the local newspaper, the City of Abilene website, and staff presentations with local non-profit service agencies. The City of Abilene Planning and Development Services Department administers the Program.

First Time Homebuyers – \$60,000 HOME

This program is designed to provide necessary down payment and closing costs assistance to low- and moderate-income persons for the acquisition of a single-family home. The First Time Homebuyer Program prioritizes persons who are currently living in federally assisted housing or receiving federal rental assistance and who are able to meet all requirements of the program, including the ability to obtain financing for the purchase of a home through an approved lender. Homebuyers are required to complete the equivalent of an 8-hour homebuyer class and 10 hours of volunteer work. This program requires a five-year period of affordability. The recapture requirement will be met if the homebuyer fails to fulfill the period of affordability. However, if assistance is provided to a CHDO homebuyer, the City will use the resale provision. The City anticipates assisting 40%-50% minority clients with this program.

Housing Rehab Administration – \$25,690 HOME

This activity supports staff and delivery costs of the HOME Program, including HOME administrative costs incurred by the Planning and Development Services Department for the Single-Family Rehab/Reconstruction, First Time Homebuyer and Tenant Based Rental Assistance programs.



NEIGHBORHOOD INITIATIVES

Description

The Neighborhood Initiatives Division is responsible for administering two federal grants: the Community Development Block Grant (CDBG) and the Home Investment Partnerships Program (HOME). To remain eligible for the grants, the City submitted a five-year strategic plan — the 2005-2009 Consolidated Plan for Housing and Community Development — to the U.S. Department of Housing and Urban Development in August 2005. The City submits an annual One-Year Action Plan that outlines proposed projects and allocations for both programs.

Major FY 2009-10 Goals/Programs

- Continue to deliver the CDBG and HOME assisted housing programs under the Office of Neighborhood Services to continue program efficiency.
- Continue to review policies, procedures and processes of the CDBG and HOME assisted housing programs to improve program efficiency.
- Continue to utilize HUD required performance measures for evaluating program effectiveness, and maintain the annual expenditure rate for CDBG overall benefit ratio of 70/30% LMI as required by HUD.
- Evaluate and improve the use of electronic technology in the field to improve customer service and efficiency.
- Collaboration with neighborhood based organizations to improve leveraging of community resources.
- Expand program education and outreach opportunities in the community and related resource organizations.
- Identify unsuitable for rehab properties and determine eligibility with the Reconstruction program.
- Identify new homebuyer assistance opportunities with lending institutions and prospective homebuyers.
- Identify additional program income sources to offset declining federal funds.
- Complete American Recovery and Reinvestment Act stimulus projects (CDBG-R) within 3-year contract period.
- Complete a new 5-year Consolidated Plan identifying the goals/needs of the Abilene community to be used as a planning tool for the next 5 years.

OPERATIONAL WORKLOAD PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-2010
Overall Program Benefit Ratio *NOTE: HUD does not calculate benefit ratio on HOME funds due to the parameters of HOME Program benefit. HOME allows only housing for low-income families	70% / 30% (cumulative for the certification period)	100%	100%	100%	100%
Percentage of Low-Mod Income Benefit Budget Expended	100%	100%	100%	100%	100%
Additional Affordable Housing Units Created/Rehabilitated with CDBG Program Assistance	15-20	58	66	62	60
Additional Affordable Housing Units Created/Rehabilitated with HOME Program Assistance.	60-70	74	64	59	37

EXPENDITURES	ACTUAL 2007-08	PROPOSED 2008-09	REVISED 2008-09	PROPOSED 2009-10
Personal Services	222,750	254,340	218,710	280,200
Supplies	13,510	5,290	5,290	5,900
Maintenance	150,039	118,960	124,280	170,700
Other Services and Charges	0	0	0	0
Contingency	0	0	0	0
TOTAL	386,299	378,590	348,280	303,800
Total Full-time Personnel	7	7	6	5

NEIGHBORHOOD INITIATIVES

FY 2008-09

Accomplishments

- Completed the 2009 One-Year Action Plan and budget with collaboration of the Office of Neighborhood Services Advisory Council.
- Completed the 2008 Consolidated Annual Performance and Evaluation Report (CAPER).
- Completed minor repairs and installed fixtures, minor accessories, and wheelchair ramps to ensure handicap accessibility and safety in 10 homes through Adult Protective Services Partners, Inc.
- Completed weatherization and corrected minor accessibility and security issues for 22 senior/disabled clients through the Abilene Volunteer Weatherization Program.
- Completed 6 with 3 in progress single-family rehabs, 24 Limited/Critical Repairs, assisted 9 with 2 in progress First Time Homebuyers, assisted 2 new tenants (total 15) with Tenant Based Rental Assistance, assisted one CHDO with new construction on 3 with 4 in progress single-family houses. All of these units provided homes for LMI qualified families.
- Served 1,139 Medical/Dental Program clients, 295 new clients with 18,157 Access to Jobs (CityLink) client trips. For these public service activities, HUD only counts a client as one time served regardless of the number of times the client actually receives the service.
- Developed and implemented a combined deferred payment/amortized loan plan for the Single-Family Rehab and Reconstruction Program to help generate program income to sustain program delivery costs.
- Developed a draft policy for Low Income Housing Tax Credit project applicants.
- Completed the update of the Analysis of the Impediments to Fair Housing Choice Study.
- Successfully submitted the application for and was awarded CDBG-R funds under the American Recovery and Reinvestment Act stimulus package.

FY 2010-11

Goal

Preserve and improve the image, integrity and sustainability of neighborhoods by enhancing the affordable housing stock, empowering residents.

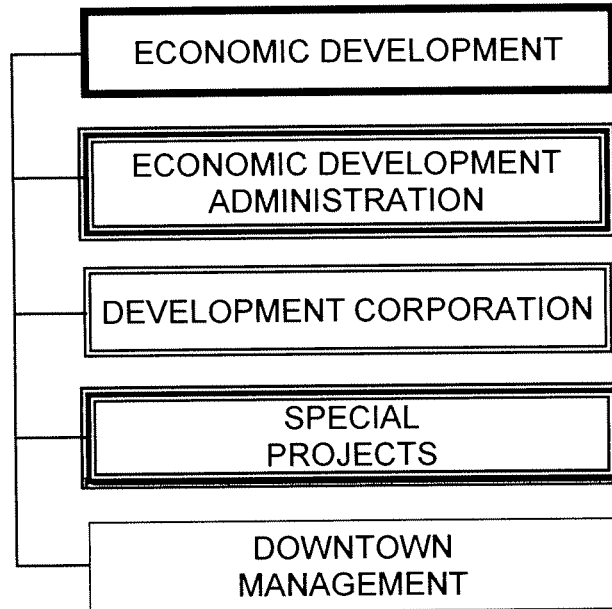
Objectives

- Execute the 2010-2014 Consolidated Plan
- Execute the FY 08-09 Action Plan
- Support activities of the Office of Neighborhood Services
- Support the Neighborhood Housing Services Division

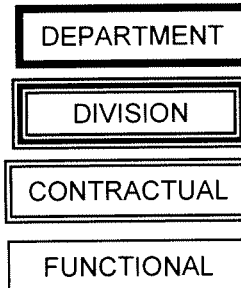


ORGANIZATION CHART

OCTOBER 2009



LEGEND



ECONOMIC DEVELOPMENT
DCOA Funds
DEPARTMENT SUMMARY

Description

The Department of Economic Development (Department) exists to generate community wealth, thereby enhancing the quality of life for present and future citizens of Abilene and the region. The Department accomplishes its goals through a comprehensive economic development program (Business Services division) and through a contractual relationship with the Development Corporation of Abilene, Inc. (DCOA). The Assistant City Manager (ACM) for Economic Development serves as the Chief Executive Officer of the DCOA.

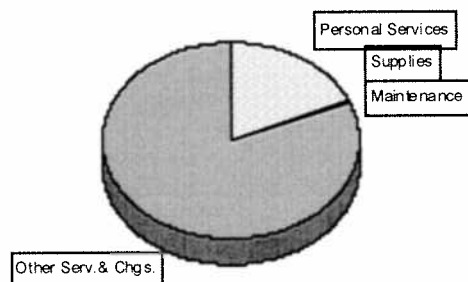
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
TOTAL	\$12,432,937	\$9,954,950	\$10,123,200

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
2760 General Fund Economic Dev. Admin. Reimb.	\$626,394	\$563,330	\$635,870
2765 Life Sciences Property	0	48,480	233,810
2775 Annual Contracts	1,119,828	1,348,970	1,399,210
Contractual Programs	28,162,056	5,941,149	0
TOTAL	\$29,908,278	\$7,901,929	\$2,268,890

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	5	5	4

Personal Services	\$413,090
Supplies	5,100
Maintenance	5,200
Other Serv. & Chgs.	1,845,500
Capital	<u>0</u>
Total	\$2,268,890

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10



**DEVELOPMENT CORPORATION
ECONOMIC DEVELOPMENT
REVENUE SOURCES**

Revenue Source	Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
3131	City Sales Tax	\$8,590,772	\$8,796,450	\$8,796,450	\$8,972,380
3132	Sales Tax Retained by City	50,671	52,580	52,580	53,630
3775	Principal on Loans/Assessments	2,146,058	17,490	17,490	17,940
3802	Interest on Loans/Assessments	24,557	23,500	9,010	8,290
3803	Investment Pool Revenue	569,689	615,000	175,000	175,000
3810	Land Leases	6,407	1,520	1,520	1,520
3816	Building/Space Rental	484,066	933,010	902,700	894,240
3839	Miscellaneous Recoveries	5,313	0	0	0
3873	Gain/Loss	555,393	0	0	0
3892	Miscellaneous Revenue	11	200	200	200
Department 275 Total		\$12,432,937	\$10,439,750	\$9,954,950	\$10,123,200

BUSINESS SERVICES

Description

The mission of the Business Services Division of the Department of Economic Development is to enhance economic opportunities for the citizens of Abilene through creation/retention of jobs, expansion of the tax base, revitalization of downtown, and elimination of blight. Staff structures and underwrites economic development projects utilizing various funding sources to maximize tax dollars. The Department also serves as staff to the Development Corporation of Abilene, Inc. (DCOA), the Abilene Economic Development Company, Inc. (AEDC), and the Abilene Improvement Corporation (AIC). The majority of projects are funded by the DCOA using proceeds from the half-cent sales tax for economic development.

In 1982 the City Council created Abilene Reinvestment Zone No. 1, a tax increment financing (TIF) district, encompassing a 100-block area in and near downtown, and appointed a 15-member board as a recommending body for use of TIF funds. Funding has been used to revitalize downtown through infrastructure improvements, cultural incentives grants and other projects for the benefit of the public. Though the District expired on January 1, 2008, the downtown remains an important element in Abilene's overall appeal, and staff will continue to pursue further redevelopment through other available sources.

Major FY 09-10 Goals/Programs

- Work to promote the Abilene Life Sciences Accelerator at 1325 Pine St. and pursue related companies to establish a biotech and immunotherapeutic research sector in Abilene.
- Continue pursuing additional development tools to assist in reaching economic development goals.
- Continue to identify and recruit innovative wind energy, biotech and information technology/computing companies that offer higher wages, appropriate benefits, and career advancement.
- Continue to support workforce training programs that help prepare workers for available Abilene jobs.
- Continue supporting downtown and Pine Street Corridor redevelopment and seek out new funding sources to facilitate additional efforts.
- Continue aggressive development of the Five Points Business Park and pursuit of a suitable tenant for the third speculative industrial shell building.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
No. New & Retained Jobs Committed	400	608	608	219	400
No. of Projects Approved	8	8	9	5	8
Projected Private Investment (\$)	10,000,000	41,940,000	41,940,000	16,405,000	10,000,000
DCOA Investment (\$)	5,000,000	12,228,500	12,228,500	2,442,000	5,000,000
Ratio-DCOA to Projected Private Invest.	1:2	1:3.4	1:3.4	1:6.7	1:2

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	435,140	413,320	359,080	413,090
Supplies	3,078	5,100	4,600	5,100
Maintenance	376	700	1,700	700
Other Services and Charges	187,800	198,720	197,950	216,980
Capital Outlay	0	0	0	0
TOTAL	626,394	617,840	563,330	635,870
Total Full-Time Personnel	5	5	4	5

BUSINESS SERVICES

FY 08-09

Accomplishments

- The DCOA began construction in December 2008 of the 22,000 sq ft Abilene Life Sciences Accelerator at 1325 Pine Street to offer early-stage biotech companies leased laboratory space and time-shared use of major research equipment, which will help these companies move into manufacturing of their licensed discoveries and improve human quality of life.
- DCOA completed construction of improvements to a 6,000 sq ft building on Pine Street to accommodate Receptor Logic's immediate need for laboratory space, turning the structure into a first class laboratory facility with available space for other biotech research companies.
- DCOA approved \$900,000 to assist Coca Cola Bottling of North Texas with two separate projects totaling \$9 million designed to upgrade the Abilene manufacturing plant and position the company as an innovative research and development center.
- DCOA approved \$748,000 to assist Run Energy, a wind energy services provider, expand and relocate its U.S. headquarters to Abilene, which will result in the creation of 80 additional jobs.
- DCOA approved \$274,880 to upgrade lighting and make other improvements in hangars at the Abilene Regional Airport occupied by Eagle Aviation Services to assist with the company's productivity and energy efficiency.
- DCOA completed construction and landscaping of a new 100,000 sq ft industrial shell building in the Five Points Business Park (otherwise known as Spec 3) to be finished-out to suit the needs of a prospective tenant.
- DCOA purchased adjacent land to the Five Points Business Park totaling 127.6 acres to expand the Park.
- DCOA approved a sponsorship for the second year in a row of Abilene Christian University's Springboard Idea Challenge competition designed to increase Abilene's entrepreneurial drive and spirit.
- The TIF board and City Council approved a Termination Agreement to use some remaining TIF funds for the redevelopment of two lots in the 200 block of Cedar St. across from the Abilene Public Library into a downtown parking lot with public restrooms, which was completed in June 2009. Also approved was funding to commission a redevelopment plan to include the south downtown area and warehouse district in the eastern part of downtown, which was completed in September 2009.

FY 10-11

Goals

Make Abilene more competitive in attraction of industry to create new permanent jobs, retain existing jobs, and increase tax base by providing assistance, and strengthen and expand skills of Abilene labor force.

Objectives

- Continue recruiting businesses to occupy the Abilene Life Sciences Accelerator and further build on relationships with Texas Tech University Health Sciences Center to expand Abilene's biotech research sector.
- Continue development of Five Points Business Park.
- Continue pursuing Freeport Tax Exemption status with the City of Abilene and Taylor County.
- Support and promote efforts to retain and expand local businesses by providing competitive incentives.
- Cooperate closely with the Abilene Industrial Foundation in their business recruitment program.

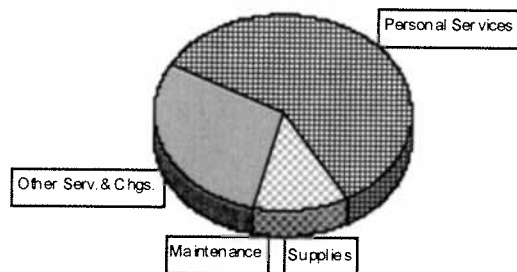
COMMUNITY SERVICES
Library Grant Fund
DEPARTMENT SUMMARY

DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
Lone Star	\$22,001	\$21,231	\$33,072
Interlibrary Loan	99,988	109,712	98,555
LSA Library	332,369	300,000	300,000
Tech Assist. Neg. Grant (TANG)	72,917	76,707	79,813
TOTAL	\$527,275	\$507,650	\$511,440

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
7410 Library System Act – State	\$332,369	\$300,000	\$300,000
7420 Tech Assist. Neg. Grant (TANG)	72,917	76,707	79,813
7430 Inter-Library Loan	99,988	109,712	98,555
7491 Lone Star	22,001	21,231	33,072
TOTAL	\$527,275	\$507,650	\$511,440

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10

Personal Services	\$299,028
Supplies	60,587
Maintenance	445
Other Serv. & Chgs.	151,380
Capital	0
Total	\$511,440



COMMUNITY SERVICES
Public Health Services Fund
DEPARTMENT SUMMARY

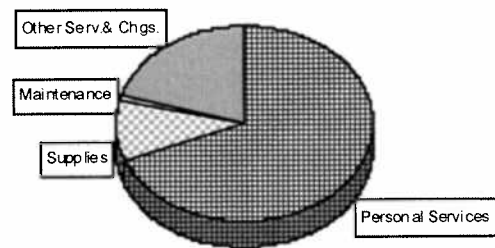
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
TOTAL	\$3,449,436	\$3,638,030	\$3,389,510

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
7510 General Health Services/Animal Control	\$984,170	\$933,010	\$957,710
7520 Women, Infant, Children (WIC) Grant	683,174	828,100	747,080
7719 Primary Care	178,801	212,930	180,080
7729 Refugee Services Grant	160,940	200,500	200,500
7739 Maternal & Child Care Grant - Part A	241,775	284,570	302,050
7749 Immunization	221,069	252,280	261,160
7759 Preparedness Grant	317,934	304,450	142,690
7769 Dental	95,254	85,730	85,730
7779 Community & Rural Health	362,822	365,880	373,330
7789 HIV State Services	29,238	25,000	20,000
TOTAL	\$3,275,177	\$3,492,450	\$3,270,330

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	50	49	48

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10

Personal Services	\$2,250,050
Supplies	328,640
Maintenance	26,960
Other Serv. & Chgs.	664,680
Capital	<u>0</u>
Total	\$3,270,330





**PUBLIC HEALTH SERVICES FUND
COMMUNITY SERVICES
REVENUE SOURCES**

Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
Licenses & Permits	\$7,578	\$6,480	\$6,480	\$6,480
WIC Program Grant	591,313	597,020	721,960	630,310
Maternal & Child Care Grant	42,546	99,450	69,290	99,450
Primary Care Grant	179,308	175,000	207,850	175,000
Immunization Grant	151,439	148,130	148,130	165,800
Regional Planning Grant	173,535	161,470	161,470	161,470
Refugee Services Grant	145,776	135,710	185,370	185,370
Medicaid/Medicare Payments	269,236	181,270	253,780	253,630
HIV Grants	23,304	20,000	25,000	20,000
Preparedness Grant	301,497	142,130	302,450	140,690
County Programs	137,809	145,780	145,780	145,780
Charges for Services	555,002	569,280	481,260	528,260
Indirect Cost Recovery	123,309	123,540	123,540	137,100
General Fund Contribution	720,960	809,720	774,720	709,220
Interfund Recoveries	26,824	19,500	30,950	30,950
 Department 700 Total	 \$3,449,436	 \$3,334,480	 \$3,638,030	 \$3,389,510

HEALTH

Description

The Health Division includes 5 functional sections. The Administrative section is responsible for primary health care, dental services, vital statistics, personnel services, contracting and billing. Public Health Preparedness conducts epidemiological investigations, public health emergency planning, pandemic flu planning and oversees the Health Alert Network. The Laboratory is responsible for testing of clinical and environmental samples. The Nursing section provides child and adult immunizations, family planning, tuberculosis control services, sexually transmitted disease testing and treatment, and refugee health services. The WIC Program provides nutrition education and electronic food purchasing for pregnant women, infants and children.

Major FY09-10 Goals/Programs

- Implement electronic submission of water testing results to Department of State Health Services
- Maintain Nursing/Dietitian certifications/licenses.
- Conduct 2009 H1N1 influenza response program including vaccinations and communications
- Prepare for and meet all auditing requirements for Primary Care, Family Planning, Immunizations, and WIC Services
- Develop a draft Annual Health Division Report for FY09
- Develop a plan to meet state and/or national accreditation standards for public health agencies
- Implement changes in influenza clinic operations based on 2009 H1N1 flu clinic experience
- Implement changes in the Immunization program based on state and or federal requirements
- Implement WIC food package changeover, and implement upgrade to remote WIC clinic site
- Apply for a WIC funded obesity grant and develop plans for a breastfeeding coalition
- Initiate recruitment campaign for Medical Reserve Corps

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Persons attending all clinics	40,000	32,000	38,923	32,000	45,000
Births and deaths recorded	4,500	4,500	4,119	4,500	4,500
WIC clients served/staff	440	435	385	435	440
% of Potential WIC clients served	46	48	43	45	46
Clinical services provided per staff	300	300	272	300	300
Laboratory services provided per staff	1000	800	1,271	900	1,000

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personnel Services	530,480	566,332	584,480	612,910
Supplies	256,289	168,360	159,070	150,520
Maintenance	24,528	14,990	22,570	23,200
Other Services and Charges	167,851	167,200	166,890	171,080
Capital Outlay	4,950	0	0	0
TOTAL	984,098	916,882	933,010	957,710
Total Full-Time Personnel	49	48	48	48

HEALTH

FY 08-09

Accomplishments

- Responded to the initial cases of the 2009 H1N1 influenza virus and coordinated information with local partners
- Successfully complied with Clinical Laboratory Improvement Act (CLIA) and NELAC regulations
- Maintained Nursing/Dietitian certifications/licenses.
- Conducted preparedness exercises to include nursing homes, pandemic influenza and continuity of operations
- Provided services to accommodate a significant increase in refugees assigned to the community
- Developed a planning process to address state/national accreditation standards
- Evaluated and adjusted Influenza Clinic operations for vaccine types and third party payments
- Adjusted and expanded Immunization education and outreach activities and expanded immunizations available
- Upgraded the Health Alert Network and WIC internet core hardware
- Implemented at least quarterly WIC classes concerning overweight children and caregivers
- Hosted a World Breastfeeding Day event to promote breastfeeding
- Installed upgrades to computer, audio-visual and communications networks/systems

FY 10-11

Goals

The Division will work toward goals related to state and national accreditation of local health departments, providing quality personal health care services, enhancing community and public health preparedness and response capacity, stressing the 10 essential public health services, and addressing issues raised through community health status monitoring.

Objectives

- Prepare for and successfully comply with Clinical Laboratory Improvement Act (CLIA) and NELAC regulations
- Maintain Nursing/Dietitian certifications/licenses.
- Complete the initial Public Health Apprentice assignment and evaluate results
- Upgrade computers and other technology for Health Alert Network
- Prepare and distribute an Annual Health Division Report for FY10
- Evaluate national public health accreditation standards and application process
- Implement changes in influenza clinic operations based on 2009 H1N1 flu experience
- Implement changes in the Immunization program based on state and or federal requirements
- Evaluate and modify Medical Reserve Corps program to improve preparedness
- Apply for additional obesity grant funding through the WIC program
- Evaluate clinical laboratory instrumentation for replacement/upgrade

PLANNING AND DEVELOPMENT SERVICES
 Transportation Planning Fund
 DEPARTMENT SUMMARY

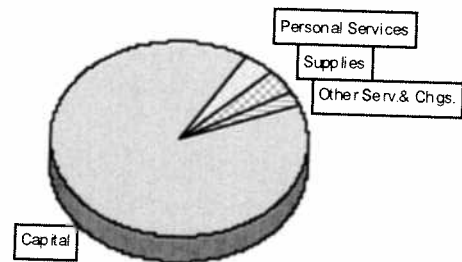
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
FHWA Planning Grant	\$227,230	\$280,000	\$250,000

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
3760 Transportation Planning	\$245,799	\$280,000	\$250,000

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	3	3	3

Personal Services	\$175,870
Supplies	2,450
Maintenance	0
Other Serv. & Chgs.	49,120
Capital	<u>22,560</u>
Total	\$250,000

EXPENDITURES BY CLASSIFICATION
 APPROVED 2009-10



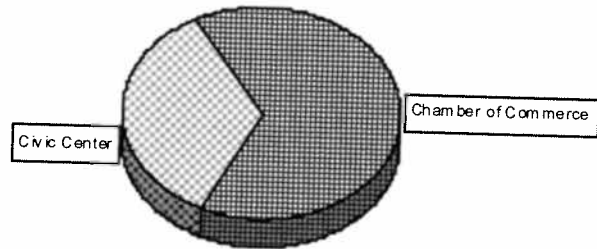
FINANCE
Hotel/Motel Fund
DEPARTMENT SUMMARY

DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
Hotel/Motel Tax	\$2,464,447	\$2,563,025	\$2,665,546

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
Chamber of Commerce	\$1,601,891	\$1,665,966	\$1,732,605
Civic Center	862,556	897,059	932,941
TOTAL	\$2,464,447	\$2,563,025	\$2,665,546

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10

Chamber of Commerce	\$1,732,605
Civic Center	<u>932,941</u>
Total	\$2,665,546





GENERAL DEBT SERVICE FUNDS

The Debt Service Funds account for the accumulation of resources for, and the payment of, general long-term debt principal and interest. The City is required by ordinance to create from current and future ad valorem taxes to be levied against taxable property a sinking fund sufficient to pay each installment of principal and related interest of general obligation bonds as it becomes due. Each Debt Service Fund accounts for the resources and payments of the debt principal, interest, and related cost corresponding to the outstanding debt issuance for which the fund is entitled. The twenty-five Debt Service Funds are:

1999	Airport Revenue Certificates
2001	General Obligation
2001	Certificates of Obligation
2002	General Obligation
2002	Certificates of Obligation
2002	Airport Revenue Certificates
2003	Certificates of Obligation
2003	General Obligation Refunding "C"
2004	Certificates of Obligation
2004	Airport Revenue Certificates
2005	Certificates of Obligation
2005	Public Safety Certificates of Obligation
2006	General Obligation
2006	Certificates of Obligation
2006	Airport Revenue Certificates
2007	General Obligation
2007	Airport General Obligation
2007	Certificates of Obligation
2007	Airport Revenue Certificates
2008	General Obligation
2008	Certificates of Obligation
2008	Energy Conservation Certificates of Obligation
2009	General Obligation Refunding
2009	General Obligation "A"
2009	Certificates of Obligation



GENERAL OBLIGATION DEBT SERVICE

The City intends to retire all of its general purpose obligation bonds, plus interest, from future ad valorem tax levies and is required by ordinance to create from such tax revenues a sinking fund sufficient to pay the current interest due thereon and each installment of principal as it becomes due. The general obligation bonds outstanding will be amortized serially each year on dates prescribed by each respective bond ordinance.

In August 2009, the annual certificates of obligation sale financed \$10,650,000 in projects for the purpose of constructing, reconstructing and improving streets, including sidewalks, drainage and curb ramps; constructing, improving, and equipping park and recreation systems, including improvements at Lake Fort Phantom Johnson and Seabee Parks; HVAC replacement and major repairs and improvements to existing municipal buildings, including Cobb, Sears, G.V. Daniels, Chavez South Park and Adaptive recreation centers and fire stations; acquiring, constructing, installing, and equipping additions, extensions and improvements to the waterworks and sewer system; acquiring and installing computer equipment and software for Information Technology, Human Resources, and Finance departments; and acquisition of land located at 720, 724, and 726 Pine Street for Civic Center parking.

Also, the voter approved general obligation bonds financed \$8,140,000 for the purpose of constructing and improving streets, together with traffic improvements; constructing and equipping improvements at the airport; constructing, improving and equipping Lake Fort Phantom Hill Park/Boat Ramps Docks and Dyess Recreation Area; and constructing, improving the stormwater and drainage system together with the acquisition of land. Of the authorized \$29,820,000 in general obligation bonds, the first sale of \$6,000,000 was held in July 2006, the second sale of \$7,680,000 was held in August 2007, and the third sale of \$8,000,000 was held in June 2008. This is the fourth and final sale.

Impact on Operations

All capital programs impact operations, but in varying degrees. Some projects may require continuing operating cost, others may extend useful life and reduce maintenance, or others may reduce or delete operating costs or procedures. All capital projects will impact operations in some fashion and hopefully always in a favorable fashion.

COMMENTS ON DEBT MANAGEMENT

The City of Abilene issues debt in the following three ways, as authorized by state statute and City Charter: General Obligation Bonds, Revenue Bonds, and Certificates of Obligations.

General Obligation Bonds are payable from the proceeds on an annual property tax, levied within the limitations of the law. The payment of General Obligation Bonds is guaranteed by the full faith and credit of the City. General Obligation Bonds must be authorized by a vote of the citizens.

Certificates of Obligation are payable from the proceeds of an annual property tax, levied within the limitations of the law.

The City of Abilene's debt instruments are currently rated as follows by Fitch Ratings (which is the rating agency the City's financial advisor is using instead of Moody's Investor Service) and Standard & Poor's (S & P):

General Obligation Bonds- "AA" by Fitch Ratings and "AA+" by S & P, which was upgraded in 2008.

Certificates of Obligation – "AA" by Fitch Ratings and "AA+" by S & P, which was upgraded in 2008.

The City has adopted the policy of scheduling debt issues so that an equal principal amount is retired each year over the life of the issue producing a total debt service schedule with a declining balance each year. This strengthens the City's debt position and is viewed very favorably by rating agencies.

Bond issues are refunded only if there is a significant cash flow and present value savings. The benchmark has been 5% to 10% of refunded principal.

The City has maintained high credit ratings due in part to the above-mentioned practices. A credit rating is an assessment of the city's ability and willingness, as well as its legal obligation, to make full and timely payments of principal and interest on the debt security over the course of its maturity schedule. Ratings are designed exclusively for the purpose of grading debt instruments according to their credit qualities and do not constitute a recommendation to buy or sell a security.

The rating process looks at the past performance and trends as well as at estimated future prospects. Qualitative data as well as quantitative data is considered. Historical trends and current conditions, in addition to prepared projections, are utilized when making evaluations about future performance. Evaluations are generally based on what has taken place over the last five to ten years.

When applying for a credit rating, the items required of the City include audit reports, current budget document, current capital improvement program, statement of long-and short-term debt, and indication of appropriate authority for debt issuance.

Fitch Ratings and Standard & Poor's rating scheme ranges from AAA to BBB. AAA is the highest rating and indicates the issuer has an extremely strong capacity to meet debt obligations. AA indicates the issuer has a very strong capacity to meet debt obligations with the plus sign meaning the issuer is in the higher end of the double-A rating and differs from an AAA rating only slightly. An A indicates the issuer has a strong capacity to meet debt obligations but is more susceptible to adverse economic conditions. BBB indicates the issuer has an adequate capacity to meet debt obligations.

The City currently employees First Southwest Company in the capacity of financial advisor. First Southwest Company coordinates the debt issuance of the City. In this regard, First Southwest Company determines the City's capacity to authorize, issue, and service debt. On the basis of this determination and with the approval of the City, First Southwest Company proceeds with the sale of the debt instruments. When a bid for the debt instruments is accepted by the City, First Southwest Company directs the closing of the sale.

SCHEDULE OF GENERAL LONG TERM OBLIGATION BONDS PAYABLE

	<u>Bond Date</u>	<u>True Interest Cost</u>	<u>Maturity and Option</u>	<u>Amount of Original Issue</u>	<u>Bond Principal Payable 09-30-09</u>
General Obligation	4/15/2001	5.1414	02-15-21/11	\$3,105,000	\$1,860,000
General Obligation	4/15/2002	4.7213	02-15-22/12	3,845,000	2,480,000
General Obligation	07/15/2006	4.5419	02-15-26/17	6,000,000	5,100,000
General Obligation	08/01/2007	4.5993	02-15-27/18	6,610,000	5,940,000
General Obligation - Airport	08/01/2007	5.0467	02-15-27/18	1,070,000	960,000
General Obligation	07/01/2008	4.6874	02-15-28/19	8,000,000	7,600,000
General Obligation	08/15/2009	3.9131	02-15-29/20	8,075,000	8,075,000
Total General Obligation				<u>\$36,705,000</u>	<u>\$32,015,000</u>
Certificates of Obligation - Airport	4/15/1999	4.8737	02-15-14	1,200,000	400,000
Certificates of Obligation	4/15/2001	4.9452	02-15-16	2,000,000	920,000
Certificates of Obligation	4/15/2002	4.4096	02-15-17	3,700,000	1,985,000
Certificates of Obligation - Airport	4/15/2002	4.8655	02-15-17	1,500,000	800,000
Certificates of Obligation	5/15/2003	3.3226	02-15-18	2,800,000	1,690,000
Certificates of Obligation - Refunding	12/1/2003	2.5797	02-15-11	3,775,000	405,000
Certificates of Obligation	5/1/2004	4.2328	02-15-19	2,000,000	1,325,000
Certificates of Obligation - Airport	5/1/2004	5.0509	02-15-19	800,000	525,000
Certificates of Obligation	6/1/2005	3.7350	02-15-20	5,150,000	3,790,000
Certificates of Obligation - Public Safety	12/1/2005	3.9266	02-15-19	10,930,000	9,100,000
Certificates of Obligation	07/15/2006	4.4403	02-15-21	4,645,000	3,715,000
Certificates of Obligation - Airport	07/15/2006	6.1705	02-15-19	1,205,000	960,000
Certificates of Obligation	08/01/2007	4.4533	02-15-22	4,000,000	3,460,000
Certificates of Obligation - Airport	08/01/2007	4.7993	02-15-22	4,895,000	4,455,000
Certificates of Obligation	07/01/2008	4.5147	02-15-23	2,425,000	2,260,000
Certificates of Obligation - Energy	07/01/2008	4.4931	02-15-23	8,720,000	8,330,000
Certificates of Obligation - Refunding	05/01/2009	2.7583	02-15-20	8,505,000	8,380,000
Certificates of Obligation Less Water & Sewer Portion 2009 C.O.	08/15/2009	3.6801	02-15-24	10,355,000 (5,960,000)	10,355,000 (5,960,000)
Total Certificates of Obligation				<u>\$72,645,000</u>	<u>\$56,895,000</u>
TOTAL GENERAL LONG-TERM OBLIGATIONS BONDS PAYABLE				<u><u>\$109,350,000</u></u>	<u><u>\$88,910,000</u></u>

DEBT SERVICE REQUIREMENTS TO MATURITY
GENERAL OBLIGATION DEBT

Fiscal Year	Principal	Interest	Total	Airport Self Supporting	Net
2009 -10	\$7,250,000	\$3,645,539	\$10,895,539	\$553,146	\$10,342,393
2010 -11	7,135,000	3,354,527	10,489,527	551,425	9,938,102
2011 -12	7,020,000	3,061,106	10,081,106	543,994	9,537,112
2012 -13	6,870,000	2,783,549	9,653,549	540,862	9,112,687
2013 -14	6,740,000	2,505,156	9,245,156	541,823	8,703,333
2014 -15	6,505,000	2,233,880	8,738,880	458,848	8,280,032
2015 -16	6,405,000	1,972,432	8,377,432	457,063	7,920,369
2016 -17	6,310,000	1,706,530	8,016,530	460,713	7,555,817
2017 -18	6,010,000	1,446,349	7,456,349	464,510	6,991,839
2018 -19	5,865,000	1,193,703	7,058,703	466,988	6,591,715
2019 -20	4,510,000	962,181	5,472,181	468,046	5,004,135
2020 -21	4,030,000	763,594	4,793,594	467,750	4,325,844
2021 -22	3,545,000	583,640	4,128,640	471,155	3,657,485
2022 -23	2,665,000	434,610	3,099,610		3,099,610
2023 -24	1,750,000	331,117	2,081,117		2,081,117
2024 -25	1,655,000	253,625	1,908,625		1,908,625
2025 -26	1,665,000	177,232	1,842,232		1,842,232
2026 -27	1,370,000	106,613	1,476,613		1,476,613
2027 -28	1,000,000	50,950	1,050,950		1,050,950
2028 -29	610,000	13,725	623,725		623,725
TOTAL	<u><u>\$88,910,000</u></u>	<u><u>\$27,580,056</u></u>	<u><u>\$116,490,056</u></u>	<u><u>\$6,446,323</u></u>	<u><u>\$110,043,733</u></u>

General Obligation Bonds authorized and unissued amount to \$300,000 at
September 30, 2009.

ENTERPRISE FUNDS

The Enterprise Funds account for operations that are financed and operated in a manner similar to private business enterprises - where the intent of the City is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges, or where the City Council has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. There are four major Enterprise Fund activities - the Water and Sewer Utility System, the Transit System, the Stormwater Services System, and Solid Waste Services System.

Water and Sewer: The Water and Sewer Fund accounts for the revenues and expenses associated with providing water and sewer services to the citizens of the City of Abilene. The Water and Sewer Fund includes the following types of funds:

Operating: To account for the operations of the water and sewer utilities.

Debt Service: To account for the accumulation of resources for and the payment of O.H. Ivie Debt Service principal and interest and the 2005 Waterworks and Sewer System Revenue Certificates of Obligation.

Transit: This fund accounts for the operations of the City's bus system. The system is managed by an independent management company under contract with the City.

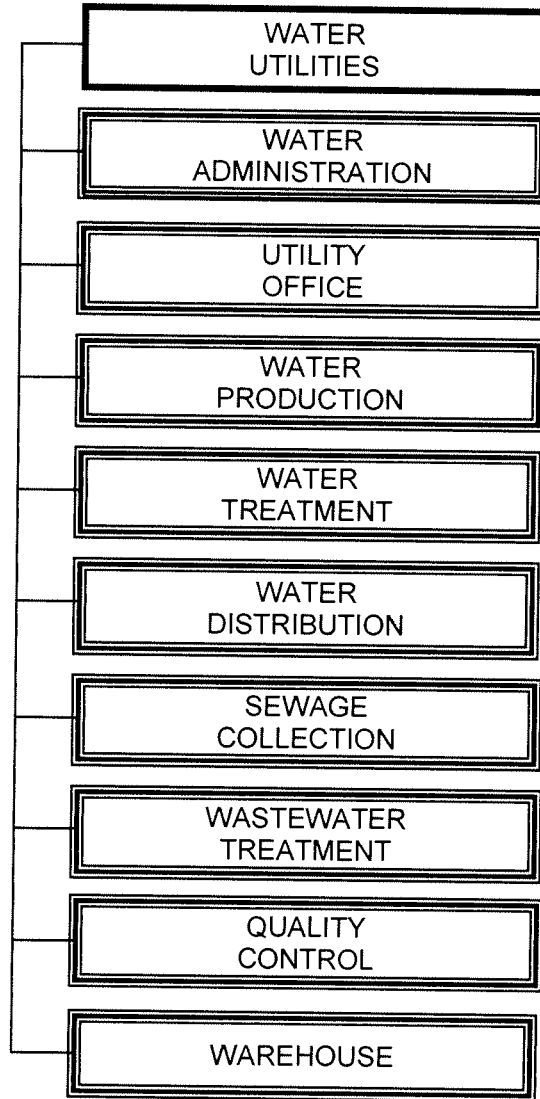
Stormwater Services: The Stormwater Services Fund is a fund established to account for the revenues and expenses associated with the quality and quantity of stormwater runoff due to ever evolving regulations.

Solid Waste Services: This fund accounts for the operations of the City's solid waste services to the citizens of Abilene.

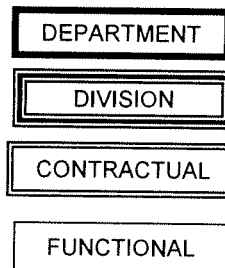


ORGANIZATION CHART

OCTOBER 2009



LEGEND



WATER UTILITIES
Water & Sewer Operating Fund
DEPARTMENT SUMMARY

Description

The Water Utilities Department is to provide an adequate, safe water supply to all customers and collect, treat and properly discharge all wastewater. Employees of the eight divisions are committed to utilizing, through a team effort, the most economical and efficient methods available while meeting all federal and state regulations with positive and cooperative approach.

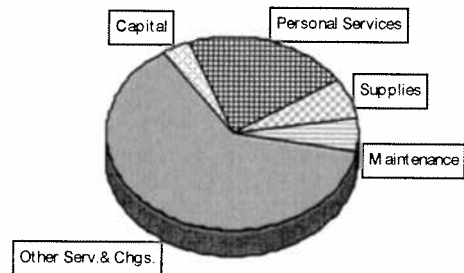
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
TOTAL	\$29,907,500	\$35,787,740	\$36,971,600

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
8010 Water Administration	\$1,218,027	\$2,961,240	\$3,620,720
8020 Utility Office	1,029,298	1,489,910	1,511,310
8030 Water Production	5,395,003	6,103,480	6,293,080
8040 Water Treatment	4,138,303	5,109,110	5,011,900
8050 Water Distribution	4,038,928	4,640,490	4,670,830
8060 Sewage Collection	1,045,440	1,018,540	1,032,890
8070 Wastewater Treatment	2,428,392	3,032,200	3,177,020
8080 Quality Control	1,110,207	1,186,850	1,337,030
8110 Utility Special Services	3,273,976	3,808,650	3,828,970
TOTAL	\$23,677,574	\$29,350,470	\$30,483,750

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	141	143	144

Personal Services	\$6,417,670
Supplies	2,019,690
Maintenance	1,714,650
Other Serv. & Chgs.	19,181,740
Capital	<u>1,150,000</u>
Total	\$30,483,750

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10



**WATER & SEWER OPERATING
WATER UTILITIES
REVENUE SOURCES**

Revenue Source	Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
3290	Miscellaneous Federal Grants	\$0	\$0	\$38,000	\$0
3700	Metered Sales	15,157,409	19,681,000	19,681,000	20,561,000
3701	O.H. Ivie Charge	3,969,702	4,200,000	4,200,000	4,020,000
3702	Contract Customers Sales	1,718,547	1,971,000	1,971,000	2,171,000
3719	Raw Water Sales	13,870	15,000	15,000	15,000
3720	Sewer Charges	7,255,239	8,206,000	8,450,000	8,736,000
3721	Industrial Waste	78,621	70,000	70,000	70,000
3722	New Service Fees	145,715	150,000	150,000	150,000
3723	Reclaimed Water Sales	297,771	250,000	250,000	250,000
3731	Other Service Charges	184,832	100,000	100,000	100,000
3732	Returned Check Charge	2,670	1,500	2,100	1,500
3733	Transfer Fee	18,192	20,000	20,000	20,000
3734	Water Demand Charges	9,881	10,000	13,000	10,000
3735	Firelines	29,719	22,000	22,000	22,000
3737	Water Citation Fee	1,150	4,500	4,500	4,500
3740	Water Taps	111,165	100,000	100,000	100,000
3741	Laboratory Fees	118,097	100,000	100,000	100,000
3803	Investment Pool Revenue	365,227	550,000	210,000	250,000
3810	Land Leases	160,287	130,000	130,000	160,000
3815	Oil Royalties	53,369	30,000	30,000	30,000
3828	Interfund Recoveries	4,640	5,000	5,000	5,000
3829	Sales to Private Source	42,011	40,000	40,000	40,000
3839	Miscellaneous Recoveries	3,503	2,000	2,000	2,000
3840	Miscellaneous Prior Years	152,838	2,000	176,540	150,000
3889	Miscellaneous Damage Claims	12,910	3,000	7,000	3,000
3891	Dispensing Machines	135	100	100	100
3892	Miscellaneous Revenue	0	500	500	500
Department 800 Total		\$29,907,500	\$35,663,600	\$35,787,740	\$36,971,600



WATER ADMINISTRATION

Description

The Water Administration Division is engaged in overall supervision and inspection of all phases of water and sewer operations. Every effort is made to see that all citizens receive water and sewer services in the most effective and economical way.

FY 09-10

Goals & Objectives

- Continue to improve understanding, communication and cooperation across Departmental lines
- Continue to evaluate the primary functions of the department and provide direction and development opportunities to the staff to best accomplish those functions
- Continue to evaluate staffing levels and move to resolve staff shortages
- Continue to evaluate and implement the Department's Capital Improvement Program (CIP)
- Continue to evaluate the operations of the Department to ensure effectiveness, productivity, and fiscal responsibility

EXPENDITURES	ACTUAL 2007-2008	APPROVED 2008-2009	REVISED 2008-2009	APPROVED 2009-2010
Personal Services	\$ 465,626	\$ 459,470	\$ 462,070	\$ 456,750
Supplies	6,613	7,500	8,500	9,500
Maintenance	90	0	0	0
Other Services and Charges	745,698	1,767,400	2,490,670	3,154,470
Capital Outlay				
TOTAL	\$ 1,218,027	\$ 2,234,370	\$ 2,961,240	\$ 3,620,720
Total Full-Time Personnel	6	6	6	6

WATER UTILITY OFFICE

Description

This division is responsible for the customer service function of the Water & Sewer Department. Functions include: meter reading, billing & collections, customer service, and online bill pay for over 38,000 water accounts. This division also oversees the water conservation education efforts of the Department.

Major FY 09-10 Goals & Objectives

- Improve customer service in light of the Federal Red Flags mandate
- Implement new technology to improve check processing and payment entry
- Review Billing Districts and Routes for efficiency
- Implement e-Statements
- Implement AMP (Average Monthly Payments)
- Complete transfer of Lake Lease management to Public Works – Land Office

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Billions of gallons of water billed	N/A	6.5	6.7	6.8	6.7
Active Accounts	N/A	38,250	38,673	38,750	38,900
Total Transactions	N/A	459,000	462,458	463,000	463,000

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	\$ 582,197	\$ 587,150	\$ 580,700	\$ 584,510
Supplies	24,504	80,850	92,470	79,500
Maintenance	29,454	17,870	17,370	22,250
Other Services and Charges	393,143	417,840	767,490	825,050
Capital Outlay	0	0	31,880	0
TOTAL	\$ 1,029,298	\$ 1,103,710	1,489,910	1,511,310
Total Full Time Personnel	17	17	17	17

WATER UTILITY OFFICE

FY 08-09

Accomplishments

- Security – Improved the security procedures of the Utility Office
- Online Service – Increased the number of customers and payments online
- Updated the Policy and Procedures manual for the Utility Office
- Began transfer of Lake Lease management to Public Works – Land Office
- Conducted Water Conservation education campaign

FY 10-11

Goals & Objectives

- Research improved customer service options online
- Research improved meter reading practices and technologies

WATER PRODUCTION

Description

The Water Production Division is to provide effective facilities maintenance and repairs for raw water pumping, water treatment, and water distribution; and to provide instrumentation systems support for water and wastewater treatment facilities and the water distribution system.

Major FY 09-10 Goals/Programs

- Provide mechanical support for water supply issues as appropriate: continue production of O. H. Ivie water, revise Coordinated Use Plans to accommodate Ivie and include new drought records.
- Maintain a work force qualified to address equipment and facility maintenance: continue employee training programs, evaluate organizational structure to maximize efficiency, including evaluation of staffing needs related to additional Ivie facilities.
- Maintain an aggressive equipment and facilities maintenance program.
- Utilize technologies to improve operations: continue to monitor new stringent turbidity requirements, continue to evaluate impacts of facility modifications and new construction, maintain leak detection systems, safety-climbing devices, monthly safety meetings, continue evaluating NTSCADA2's capabilities and plan to maximize it efficiently, provide support on O. H. Ivie Pipeline and Treatment Plant facilities.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-2010
Billion Gallons of raw water from Hubbard	N/A	3.52	3.26	3.52	3.52
Billion Gallons of raw water from Abilene	N/A	0	0	0	0
Billion Gallons of raw water from Ft. Phantom	N/A	3.52	3.72	3.52	3.52
Billion Gallons of raw water from Ivie	N/A	1.50	1.16	1.50	1.50
Billion Gallons of raw water from Clear Fork	N/A	2.00	1.37	1.00	1.00
Total raw water pumpage	N/A	10.54	9.51	9.54	9.54

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	PROJECTED 2009-10
Personal Services	496,723	475,320	475,950	475,050
Supplies	17,468	26,120	25,920	25,920
Maintenance	128,910	140,450	111,450	123,740
Other Services and Charges	4,751,902	5,140,590	5,490,160	5,668,370
Capital Outlay				
TOTAL	\$5,395,003	\$5,782,480	\$6,103,480	\$6,293,080
Total Full-Time Personnel	10	10	10	10

WATER PRODUCTION

FY 08-09

Accomplishments

- Pulled and Rebuilt # 3 Transfer Pump at Grimes Treatment Plant
- Installed new cell phone technology based Chlorine Analyzers at Buffalo Gap Tank
- Replaced Wireless Ethernet Radios between Grimes Plant and 707 Tank
- Replaced Chlorine Dioxide Generator with new Millinium Generator
- Added two new Reuse Customers to Telog System
- Reformed capacitors on three VFD cells at Phantom Pump Station
- Installed Manual Panel for new Filter Valves at Grimes Plant
- Coordinated inspections and demolitions involving City Lease Lots on Lake Fort Phantom properties
- Installed new # 2 Pump at Kirby Pump Station
- Pulled and Rebuilt # 2 Decant Pump at Hargesheimer Plant

FY 10-11

Goals

Maintain a work force qualified to address equipment and facility maintenance: continue employee training programs, evaluate organizational structure to maximize efficiency, including evaluation of staffing needs related to additional Ivie facilities.

Utilize technologies to improve operations: continue to monitor new stringent turbidity requirements, continue to evaluate impacts of facility modifications and new construction, maintain leak detection systems, safety-climbing devices, monthly safety meetings, continue evaluating NTSCADA2's capabilities and plan to maximize it efficiently, provide support on O. H. Ivie Pipeline and Treatment Plant facilities.

Objectives

- Inspect and Evaluate City Lease Lots and Boat Docks on Lake Fort Phantom properties
- Continue with SCADA Database Development and Training
- Continue evaluating impacts of facility modifications and new construction
- Continue Corrosion Control Program
- Ongoing repair, replacement, upgrade programs.
- Monitor progress of 25 Year Plan
- Continue Grounds Maintenance on Lake Dams and Spillways
- Procure Electrical Maintenance contract on Ivie Electrical System
- Assist in VA Reuse Project design and installation
- Continue to record and document all calibrations done on all Flow, Turbidity, pH, CL2 Analyzers, and CL2 Leak equipment to comply with Regulations
- Continue to maintain and document all Reuse System equipment and flows

WATER TREATMENT

Description

The Water Treatment Division treats the raw water that is pumped from area lakes to three treatment plants where it undergoes chemical and mechanical processing to meet and exceed Federal and State drinking water Regulations. Personnel in this area are also involved in public relations functions (treatment plant tours, manning of after-hours repair service line.) New Regulations, aging facilities, a need for highly qualified technical staff, and increasing consumer awareness of water supply and quality issues continue to challenge this division.

Major FY 2009-2010 Goals/Programs

- Implement plan to adequately staff Water Treatment Plants with Certified Operators to meet current Federal and State Rules and Regulations.(30 TAC 290 Subchapters D and F).
- Optimize, Redesign, and Retrofit Grimes and Northeast Treatment Plants, to meet current and future Federal and State Rules, Regulations, and Guidelines.
- Current Raw water qualities continue to present process control challenges.
- Treat approximately 8.4 billion gallons of water for potable use meeting and exceeding Federal and State drinking water Regulations.
- Maintain our Operator Continuing Education Program in order to upgrade and keep existing licenses current per TCEQ Rules and Regulations, (30 TAC 290 Subchapters D and F). This will ensure that we have the best trained and qualified personnel possible.
- This past May, the City of Abilene was selected from numerous other cities to participate in a program sponsored by the Texas Commission on Environmental Quality, (TCEQ), which begins in October and will continue for approximately 15 months. We are looking forward to this opportunity to further train key personnel in this Performance Based Training program, (PBT), then pass on and implement the knowledge and skills that they have learned.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	PROJECTED 2009-2010
Billion gallons of water treated	N/A	6.861	7.200	7.936	8.40
Peak day production-million gallons	N/A	28.149	32.500	34.731	36.00
Average million gallons per day produced	N/A	18.799	20.010	21.742	22.500
Cents per 1000 gallons treated	N/A	.582	.605	.685	.720

EXPENDITURES	Actual 2007-08	APPROVED 2008-09	REVISED 2008-09	PROJECTED 2009-2010
Personal Services	\$ 804,029	\$ 793,530	847,640	900,520
Supplies	1,159,085	1,223,950	1,523,660	1,533,650
Maintenance	344,624	398,720	340,490	341,580
Other Services and Charges	1,770,615	2,332,400	2,157,320	2,236,150
Capital Outlay	59,950		240,000	
TOTAL	4,138,303	4,748,600	5,109,110	5,011,900
Total Full-Time Personnel	18	20	20	22

WATER TREATMENT

FY 08-09

Accomplishments:

- Treated over 7.936 billion gallons of potable water for public use, meeting and exceeding State and Federal Rules and Regulations.
- Completed the roofing projects at the Northeast Treatment Plant and the Grimes Treatment Plant.
- Completed asbestos abatement and floor tile replacement at the Grimes Treatment plant.
- Disposed of 10,446 cubic yards of water treatment sludge, per our land application approval from the TCEQ.
- Conducted over 30 public tour groups of our Water Treatment facilities.
- Acquired the permit by rule in order to run the evaporation system at the Hargesheimer Treatment Plant the TCEQ Regulations.
- First phase of Filter rehabilitation completed at the Grimes Treatment Plant.

FY 10-11

Goals:

Maintain a qualified work force through aggressive Certification training in order to comply with State and Federal Regulations. Retain certified personnel with competitive pay structure. Utilize technologies and plant upgrades to further improve Water quality. Optimize distribution and electrical operations.

Objectives:

- Adequately staff Water Treatment Plants with Certified Operators in accordance with Federal and State Rules and Regulations (30 TAC 290 Subchapters D and F).
- Continue aggressive preventive maintenance program.
- Continue open communications with regular scheduled staff meetings.
- Continue operator-training programs.
- Continue with Operator Safety programs.
- Implement aggressive distribution system management program in order to meet and exceed State and Federal Rules and Regulations
- Second phase of Filter rehabilitation at the Grimes Treatment Plant.
- Complete Ferrous Chloride feed system installations at the Northeast and Grimes Treatment Plants.
- Complete installation of the Security Fencing and gates at the Northeast and Grimes Water Treatment Plants.
- Implement a plant site security protocol.
- Dispose of 16,500 cubic yards of water treatment sludge.
- Implement knowledge learned from the Performance Based Training into the Northeast and Grimes Water Treatment Process control.

WATER DISTRIBUTION DIVISION

DESCRIPTION

The Water Distribution Division is responsible for operation and maintenance of the water distribution system piping grid and customer meters. Subsections within the division provide specialized services such as meter maintenance and meter service orders, main tapping, leak repair, aging main replacement, City Warehouse, valve and hydrant maintenance, location and mapping, and customer support. New technologies are being used when possible to aid in saving time, money, and to make a safer work environment.

The Division faces the following challenges—Hiring and retaining employees continues to be an issue due to the local job market. This results in the division being constantly understaffed, which in turn affects the ability to effectively maintain the distribution system. Also added measures in spoils disposal handling procedures from excavation sites has resulted in less production in other areas such as water main replacement. Asphalt repair costs continue to rise, making it more costly to replace and repair water mains in paved areas. Also, maintenance of an aging infrastructure is an ongoing challenge in the Water Distribution division. Brass and iron fittings are increasing as well as PVC pipe due to unstable petroleum market.

MAJOR 09-10 GOALS/PROGRAMS

Maximize use of human resources:

- Evaluate workloads and staffing.
- Encourage certification through training initiatives.

Maintain water infrastructure through preventative maintenance and replacement:

- Replace 15,000 feet of water main per year.
- Continue valve and fire hydrant preventative maintenance programs.
- Respond to needs addressed in the Water Distribution System Study.
- Continue aggressive water line and water meter replacement programs.

Better response to regulatory demands and community awareness of water quality:

- Continue aggressive technical training and certification programs.
- Monitor and respond to new regulations.
- Maintain effective divisional communication regarding water quality.
- Maintain viable equipment fleet through selection of more suitable equipment.
- Maintain a stringent water main flushing program.

Utilize technologies to improve operating

- Finalize and implement new computer model of the Water Distribution system.
- Act on areas of concern as identified by the model.

Improve safety record.

- Continue aggressive training and safety policy evaluations.
- Continue safety inspections.
- Continue furnishing of steel toe boots and other safety equipment

WATER DISTRIBUTION DIVISION

OPERATIONAL WORKLOAD/PERFORMANCE	Demand/Goal	Projected 07-08	Actual 07-08	Projected 08-09	Actual 08- 09	Projected 09-10
New Taps	N/A	450	338	400	280	310
Re taps	N/A	20	30	20	9	20
Leaks Repaired	N/A	450	457	450	411	435
On orders	N/A	9000	8532	8700	7897	8215
Off orders	N/A	8000	7227	7500	6680	6960
Delinquent On Orders	N/A	7500	7247	7500	7418	7350
Delinquent Off Orders	N/A	11500	11337	11500	11383	11360
Feet of new water mains laid	N/A	2000	2153	2200	0	1075
Feet of water mains replaced	N/A	15000	8078	15000	14985	1160
Line Location Requests	N/A	7000	6184	7000	5173	5700

EXPENDITURES	ACTUAL 07-08	APPROVED 08-09	REVISED 08-09	PROPOSED 09-10
Personal Services	\$ 1,909,728	\$ 1,905,440	\$ 1,915,710	\$ 1,911,500
Supplies	48,329	46,040	46,040	55,780
Maintenance	633,155	813,170	849,170	809,390
Other Services and Charges	926,783	1,101,100	967,570	984,160
Capital Outlay	520,933	862,000	862,000	910,000
TOTAL	\$ 4,038,928	4,727,750	4,640,490	4,670,830
Total Full-Time Personnel	45	45	45	45

FY 08-09

ACCOMPLISHMENTS

- 14,605 feet of water main was replaced through the water main replacement program.
- Continuous valve and fire hydrant preventative maintenance programs

FY 10-11

GOALS/OBJECTIVES

- Maximize use of human resources:
 - Evaluate workloads, performance levels, equipment, and staffing.
- Maintain water infrastructure through preventative maintenance and replacement:
 - Continue aggressive water line and meter replacement programs
 - Continue systematic preventative maintenance program for fire hydrants and valves.
- Monitor regulatory demands and community awareness of water quality:
 - Continue aggressive technical training and certification programs.
 - Utilize all resources in the Water Distribution system to ensure proper circulation and high quality water.
- Continue to improve safety record.
 - Monitor all accidents and implement policies where needed.

SEWAGE COLLECTION DIVISION

DESCRIPTION

The Sewage Collection Division is responsible for the operation and maintenance of the wastewater collection system within the city. The division responds to sewer stops and conducts extensive routine maintenance and main replacement. Recently acquired remote T.V. inspection equipment is more versatile and is being used to inspect sewer mains that were difficult to inspect with the past equipment. Inflows to the system during rainy weather continue to be an issue and are being addressed through smoke testing and repairs. Sewage Collection system computer model will assist in the identification of problem areas and in sizing of mains for future development. The inability to retain personnel in this division has had an impact in several areas in sewer system maintenance, including feet of sewer main cleaned, TV inspected, and feet of sewer main replaced.

MAJOR 09-10 GOALS/PROGRAMS

Maximize use of human resources:

- Evaluate workloads and staffing.
- Encourage certification through training initiatives.

Maintain sewer infrastructure through preventative maintenance and replacement:

- Continue sewer main smoke testing along creeks and other waterways.
- Continue aggressive sewer line replacement and rehab programs
- Continue systematic cleaning, inspection, and repairs of sewer lines by basin
- Respond to needs addressed in the Sanitary Sewer Study

Better response to regulatory demands and community awareness of water quality:

- Continue aggressive technical training and certification program.
- Monitor and respond to new regulations.
- Maintain effective divisional communication regarding water quality.
- Maintain viable equipment fleet through selection of more suitable equipment.

Utilize technologies to improve operations:

- Data base construction for sewer system
- Edit computerized maps as required by field reviews
- Utilize new sewer main inspection equipment
- Utilize computer model of the sewage collection system.

Improve safety record.

- Continue aggressive training and safety policy evaluations.
- Continue safety inspections.
- Maintain facilities
- Continue furnishing of steel toe boots and other safety equipment

SEWAGE COLLECTION DIVISION

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	PROJECTED 07-08	ACTUAL 07-08	PROJECTED 08-09	ACTUAL 08-09	PROJECTED 09-10
Feet of sewer lines cleaned	200,000	142,850	150,000	239,737	191,300
Main stops	310	341	310	312	330
Manholes adjusted -Repaired/Installed	200	168	200	154	165
Clean outs adjusted -Repaired/Installed	25	24	25	17	25
Feet of sewer lines TV inspected	50,000	24,955	30,000	32,181	28,600
Feet of new sewer mains laid	500	1,225	1,200	295	760
Feet of sewer main replaced	3,000	2,731	3,000	3,480	6,215

EXPENDITURES	ACTUAL 07-08	APPROVED 08-09	REVISED 08-09	PROPOSED 09-10
Personal Services	\$ 451,452	\$ 479,000	\$ 468,170	\$ 470,470
Supplies	15,999	32,440	32,440	37,690
Maintenance	47,769	65,960	65,960	67,200
Other Services and Charges	360,098	404,320	276,970	282,530
Capital Outlay	170,122	175,000	175,000	175,000
TOTAL	\$ 1,045,440	\$ 1,156,720	1,018,540	\$ 1,032,890
Total Full - Time Personnel	12	12	12	12

FY 08-09

ACCOMPLISHMENTS

- Replaced 3,480 feet of sewer main
- Cleaned 31,577 feet of sewer main
- Continued technical training and certification programs.
- Continued Sewer System diagnostics and point repairs

FY 10-11

GOALS/OBJECTIVES

- Maximize use of human resources:
- Evaluate workloads, performance levels, equipment, and staffing.
- Maintain sewer infrastructure through preventative maintenance and replacement:
- Continue to clean, inspect, and smoke test Sewage Collection system.
- Continue aggressive sewer line replacement and rehab programs.
- Respond to regulatory demands and community awareness of water quality:
- Continue aggressive technical training and certification programs.
- Monitor and respond to new regulations
- Utilize technologies to improve operations:
- Update video inspection equipment as new technologies become available.
- Continue to improve safety record.
- Monitor accidents and implement policies where needed.

WASTEWATER TREATMENT

Description

The Wastewater Treatment Division is responsible for operation and maintenance of the Buck Creek Lift Station, and the Hamby Wastewater Treatment Plant. The Buck Creek station and plant have undergone numerous improvements in the past several years including new pumps, motors, filters and other equipment. The staff continually strives to meet stringent effluent water quality parameters while maintaining equipment in a demanding and corrosive environment. The mission of the Wastewater Treatment Division is to efficiently and effectively treat and discharge wastewater for the City of Abilene in compliance with State and Federal regulations.

Major FY 09-10 Goals/Programs

Maintain a qualified work force:

- Maximize human resources to meet growing demands of regulatory environment.
- Continue aggressive training program and encourage operator "B" license level.

Improving operations and performance of treatment process:

- Continue with cost-effective plant maintenance and upgrade program.
- Replace weirs, baffle plates & troughs on Primary Clarifiers #1, #2 & #3.
- Replace aged flow splitter tower at Hamby WWTP
- Explore converting old storage ponds to Emergency Storm water Basins
- Use technologies to improve operations.
- Continue facility and corrosion control program.
- Replace caulking on #2 Sand Filter to stop sand loss to effluent stream.
- Expand Maintenance Facilities

Improve Division safety:

- Conducting monthly safety meetings.
- Enforcing the use of safety equipment and procedures.

Respond appropriately to Federal and State mandates

- Monitor and respond to regulatory requirements in the most cost-effective way.
- Remove mesquite trees in ponds # 5, 6, and finishes E-1 & E-2 at Hamby Plant and maintain as per TCEQ inspection.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Million gallons of wastewater treated daily	N/A	13.5	12.05	13.5	13.5
Total Biological Oxygen Demand:					
Raw ppm	N/A	190	200	190	190
Final effluent ppm	7	7	2.3	7	7
Total Suspended Solids:					
Raw ppm	N/A	220	197	220	220
Final effluent ppm	15	15	3.5	15	15

WASTEWATER TREATMENT

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	PROPOSED 2009-10
Personal Services	813,067	878,070	852,350	903,160
Supplies	145,103	182,750	191,150	183,450
Maintenance	181,164	266,870	251,860	276,980
Other Services and Charges	1,289,058	1,822,430	1,736,840	1,813,430
Capital Outlay				
TOTAL	2,428,392	3,150,120	3,032,200	3,177,020
Total Full-Time Personnel	19	19	19	19

FY 08-09

Accomplishments:

- Cleared Ponds # 1, 2, 3 & 4 of mesquite trees and started E-1 & E-2 as per TCEQ inspection.
- Continued to monitor and respond to regulatory requirements.
- Continued to maximization of human resources
- Cleared fence line/right-of-way & replaced fence on County Road 309.
- Built and installed new splash guard and replaced bearings in #2 Screw Pump at Buck Creek Pump Station
- Repainted piping in PSS station and Float Station at Hamby.
- Removed Scrap Iron for Storm water Permit.

FY 10-11

Goals

Respond appropriately to State and Federal mandates and regulatory requirements.

Objectives

- Continue aggressive training program: encourage "B" operator licenses.
- Continue cost-effective plant maintenance and upgrade programs.
- Use technologies to improve operations.
- Replace caulking on #1 Sand Filter to stop sand loss to effluent stream.
- Clear Ponds # 7, 8, & 9 of mesquite trees as per TCEQ inspection

QUALITY CONTROL

Description

The Quality Control Division provides analytical services for various divisions in the Water Department, administers the Industrial Pretreatment Program, has principal oversight of the Cross Connection Control/Customer Service Inspection Program, and oversees the Total Coliform rule. The Quality Control Division also serves as a regional laboratory for small municipalities and private citizens in the West Central Texas area. The Laboratory did receive and is currently NELAP Accredited for the period ending July 2010. The Goals of the Division are to protect public health and safety, to protect the environment, and to maintain compliance with state and federal regulations. This division monitors water quality in all phases of the utility's operations and takes a leading role in monitoring regulations and communicating their impacts. Major regulations include: Municipal Separate Storm Sewer Systems, disinfectants/Disinfection By-Product Rule, NPDES Stormwater, Sludge, Lead and Copper, Interim Enhanced Surface Water Treatment Rule, Pretreatment, NELAP, LT2 and others. The major challenges for the Division involve personnel and funding of equipment. Laboratory Technician is a very technical field requiring sound analytical, microbiological, and sampling skills. Crucial to the ongoing effectiveness of this division is the ability to attract, and more importantly to retain a qualified staff of chemists and biologists. Success of the Technician also depends on having access to appropriate current technologies in laboratory instrumentation to keep pace with ever changing and more stringent regulations.

MAJOR FY 09-10 GOALS/PROGRAMS

- Continue to be aware and responsive to environmental regulatory issues impacting the Water Department. This will be accomplished by monitoring changes in the regulations and modifying our procedures.
- Continue to be sensitive to citizen awareness of water quality issues. This goal will be achieved through our Consumer Confidence Reports, proactively address customer concerns, and by educating the general public (seminars).
- Expand the in-house laboratory technician certification program. Expanding the data base of questions to cover all procedures that we added in the past two years.
- Enhance and expand state required Cross Connection Control/Customer Service Inspection Program. We need to check private wells to insure that they are not connected to the water distribution system or have adequate backflow prevention devices in place.
- To expand our NELAP Laboratory Accreditation, this was upgraded to regular status after our successful assessment.
- Add more Water Quality parameters to our Performance Evaluation Samples. We will participate in the DW, NPW and Solids and Chemical studies in anticipation of NELAC requirements.
- Add Soil Quality parameters to our Performance Evaluation Samples. We will participate in the Solids and Sludges studies in anticipation of NELAC requirements.
- Add Non-potable water parameters to our Performance Evaluation Samples. We will participate in the NPW studies in anticipation of NELAC requirements
- Add new bacterial identification methods to our testing procedures. We are looking into some specific bacteria indicators that will work with our present methods.
- Add Volatile Organic Carbon to our analysis list.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/ GOAL	PROJECTED 2007-2008	ACTUAL 2007-2008	PROJECTED 2008-2009	ACTUAL 2008-2009	PROJECTED 2009-2010
Tests performed on water	N/A	39,000	39,050	39,500	42,312	43,500
Tests performed on wastewater	N/A	(Combined)	(Combined)	(Combined)	(Combined)	(Combined)
Quality control tests performed	N/A	23,000	22,200	23,100	23,500	24,000

QUALITY CONTROL

EXPENDITURES	ACTUAL 2007-2008	APPROVED 2008-2009	REVISED 2008-2009	APPROVED 2009-2010
Personal Services	\$ 568,771	\$ 585,130	\$ 586,700	\$ 606,330
Supplies	90,519	92,200	92,200	94,200
Maintenance	74,785	71,400	71,400	73,510
Other Services and Charges	324,984	430,010	396,180	497,990
Capital Outlay	51,148	100,000	40,370	65,000
TOTAL	\$ 1,110,207	\$ 1,278,740	\$ 1,186,850	\$ 1,337,030
Total Full-Time Personnel	13	13	13	13

FY 08-09

Accomplishments

- The Cross Connection Control/Customer Service Inspection Program is implemented working in cooperation with Building Inspections. All high risk establishments were inspected.
- All bacteria performance tests were passed.
- Received Full Laboratory Accreditation from NELAP.
- Directed final stages of production and delivery of 2008 Consumer Confidence Report
- All technicians now have at least one Operators license and are working on their second or third license.

FY 10-11

GOAL - Continue to be aware of and sensitive to citizen concerns about water quality issues.

OBJECTIVES

- Continue to include water quality issues in Water Department Public Information efforts
- Continue immediate and proactive response to customer concerns
- Assist with enhancing production and delivery of Consumer Confidence Report

GOAL - Utilize new technologies to improve laboratory efficiency and meet regulatory requirements

OBJECTIVES

- Keep informed of changing technologies in laboratory instrumentation and administration
- Implement COD reactor and new Ion Chromatographs by December 2009.

GOAL - Receive full NELAP accreditation by the end of 2010.

OBJECTIVES

- Change all paperwork to the new format
- Update all personnel training records
- Set up Inspection for laboratory and personnel
- Add Solids and Chemical matrices to our Laboratory license

GOAL - To get all Laboratory Technicians licensed in at least two areas this year.

OBJECTIVES

- To help keep the City of Abilene compliant with EPA, TCEQ, NELAP, and NELAC regulations

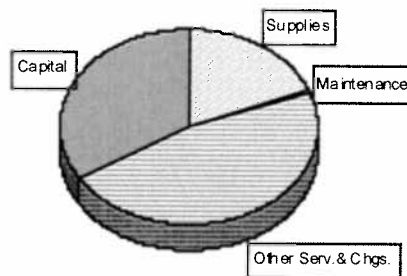
PUBLIC WORKS
Abilene Transit System Fund
DEPARTMENT SUMMARY

DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
TOTAL	\$4,424,571	\$2,959,240	\$3,197,480

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
6110 Abilene Transit System	\$2,263,064	\$2,112,630	\$1,834,570
6120 UMTA Grants	1,419,435	982,300	1,083,450
6130 Evening Service Grant	282,549	225,000	279,450
TOTAL	\$3,965,048	\$3,319,930	\$3,197,470

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10

Personal Services	\$0
Supplies	592,950
Maintenance	20,420
Other Serv. & Chgs.	1,503,650
Capital	<u>1,080,450</u>
Total	\$3,197,470



**ABILENE TRANSIT SYSTEM
PUBLIC WORKS
REVENUE SOURCES**

Revenue Source	Description	2008 Actual	2009 Approved	2009 Revised	2010 Approved
3270	FTA Planning	\$464,477	\$72,000	\$76,000	\$92,840
3271	FTA Capital	1,340,470	494,040	709,840	730,120
3272	FTA Operations	693,752	850,000	825,370	747,910
3273	FTA Access to Jobs	126,705	130,460	97,000	124,730
3274	CDBG Match Access to Jobs	20,000	15,500	15,500	40,000
3279	FTA Earmark	0	166,000	0	0
3280	FTA	39,468	54,000	36,050	59,800
3285	Medical Transportation Program	235,004	200,000	255,000	240,000
3326	Scholarships	0	1,000	1,000	1,000
3359	Miscellaneous State Grants	363,776	369,870	369,870	375,190
3580	Passenger Fares	331,012	320,000	330,000	320,000
3581	Charter Service	18,844	10,000	26,000	25,000
3582	Station Concessions	1,942	1,500	3,200	3,000
3583	Advertising	25,319	25,000	20,000	20,000
3584	Contract Service	66,101	25,000	40,000	36,000
3587	Evening Service Fares	32,962	34,000	31,000	30,000
3803	Investment Pool Revenue	13,282	15,000	15,000	20,000
3840	Miscellaneous Prior Years	12,998	0	10,910	0
3850	General Fund Transfer	610,700	450,000	85,000	320,890
3872	Sale of Equipment	13,220	5,000	10,000	10,000
3881	Motor Vehicle Damage Claims	4,302	1,000	1,000	0
3892	Miscellaneous Revenue	10,237	1,000	1,500	1,000
Department 305 Total		\$4,424,571	\$3,240,370	\$2,959,240	\$3,197,480

Abilene Transit System

Description

CityLink Transit is the public transportation provider for the Abilene Urbanized Area. CityLink currently provides fixed route and complimentary paratransit service in accordance with the Americans with Disabilities Act. Our goal is to expand the existing fleet to ensure continued availability of vehicles to: 1) meet the needs for ADA paratransit service; 2) to continue our pursuit of federal and state monies in support of vehicle replacement and expansion; and 3) to prepare for additional needs, such as the transportation for elderly and disabled individuals through coordinated service arrangements with senior programs, nursing homes, assisted living centers, and agencies servicing the disabled.

Major FY 09-10 Goals/Programs

- Implement revised Fixed Route System with improved efficiency, service, and new destinations for our passengers
- Continuation of timely capital procurement for vehicle replacement and facility equipment
- Continuation of coordinated transportation discussions with regional transit agencies
- Enhance the operational efficiency of the ADA Paratransit service
- Complete all Economic Recovery-related obligations in a timely manner
- Minimize overtime caused by personnel shortages
- Increase community awareness of CityLink services and programs
- Increase advertising revenue through vinyl exterior and interior bus advertising programs

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2007-08	ACTUAL 2007-08	PROJECTED 2008-09	PROJECTED 2009-10
Fixed route passengers carried	N/A	500,000	481,051	470,000	485,000
Fixed route passengers per mile	1.20	1.14	1.14	1.11	1.20
Fixed route % on-time (0 to +3 min.)	100	98	98	98	100
% of fixed route trips completed	100	100	100	100	100
Van passengers carried	N/A	88,000	82,092	86,000	90,000
Van passengers per hour	2.75	2.50	2.40	2.40	2.50
Van % on-time (0 to +6 min.)	100	96	96	98	100

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	0	0	0	0
Supplies	667,475	723,800	267,550	520,550
Maintenance	409,928	22,320	650,550	556,150
Other Services & Charges	1,878,137	1,946,700	2,069,530	1,593,470
Capital Outlay	1,009,507	907,550	332,300	527,300
TOTAL	3,965,047	3,600,370	3,319,930	3,197,470
Total Full-Time Personnel	34	35	35	34

Abilene Transit System

FY 08-09

Accomplishments

- Restructure maintenance inventory and implemented new software system
- Increased starting operator wage with subsequent increases for existing operators.
- Pursued and attained Economic Recovery funding for vehicle replacement and local infrastructure projects
- Staff was able to effectively analyze ridership and mapping data in support of the newly-revised Fixed Route system.
- Completed the purchase of 2 – 30' low-floor buses and 2 Type III vans
- Completed the procurement of 4 additional 30' low-floor buses and 13 additional Type III vans
- Completed the procurement of 2 replacement support vehicles and a shop truck
- Completed the procurement of an interior/exterior facility surveillance system

FY 10-11

Goals

- Increase efficiency of fixed route passengers per mile/van passengers per hour
- Increase efficiency of demand response ADA Paratransit service
- Better oversight of ADA Paratransit passenger certification process
- Better recruitment/retention of personnel to minimize overtime
- Continuance of wage increases to compete with local employment market

Accomplishments

- Continue capital improvements to administrative facility and its surroundings
- Continued procurement and replacement of vehicle fleet that has exceeded its useful life



PUBLIC WORKS
Solid Waste Services Fund
DEPARTMENT SUMMARY

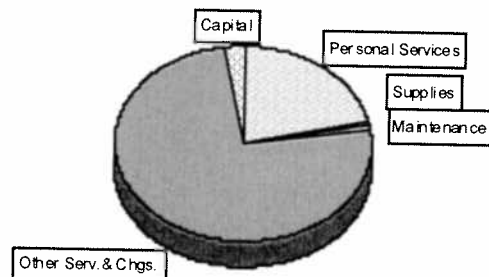
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
Solid Waste Collection	\$10,607,212	\$11,135,600	\$11,570,000
Site Recycling Services	134,728	140,000	160,000
Solid Waste Environmental Fee	352,048	826,000	826,000
Miscellaneous Recycling	142,180	90,000	150,000
Solid Waste Code Enforcement	70,614	72,000	72,000
Compost Sales	0	70,000	70,000
Investment Pool Revenue	5,104	8,000	0
Miscellaneous Prior Years	1,996	0	0
Dispensing Machines	822	750	750
TOTAL	\$11,314,704	\$12,342,350	\$12,848,750

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
4060 Solid Waste and Recycling	\$11,970,838	\$11,541,750	\$12,154,830

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	69	68	67

Personal Services	\$2,522,250
Supplies	61,200
Maintenance	138,030
Other Serv. & Chgs.	9,133,350
Capital	<u>300,000</u>
Total	\$12,154,830

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10



SOLID WASTE SERVICES

Description

The Solid Waste Services Division is committed to providing cost effective and efficient residential and commercial refuse collection and recycling services. The Division promotes citizen and community awareness of environmental responsibilities through education and active participation in environmental programs to enhance the quality of life in Abilene.

Major FY 09-10 Goals/Programs

- Continue to remove collection from unsafe alleys.
- Purchase a Mobile Safety Tracking program.
- Eliminate avoidable accidents and injuries.

OPERATIONAL WORKLOAD/PERFORMANCE ANALYSIS	DEMAND/GOAL	PROJECTED 2007-08	ACTUAL 2007-08	REVISED 2008-09	PROJECTED 2009-10
Residential tons collected	N/A	55,000	46,800	41,700	42,000
Frontloader tons collected	N/A	50,000	45,000	41,000	42,000
Roll-off tons collected	N/A	30,000	24,090	34,000	35,000
Tree limb cubic yards chipped	N/A	150,000	120,400	60,000	60,000
Recyclables tons collected	8,000	10,000	9,500	13,246	15,000
Recycle Rate	40%	15%	7%	11%	13%

EXPENDITURES	ACTUAL 2007-08	APPROVED 2008-09	REVISED 2008-09	APPROVED 2009-10
Personal Services	2,421,734	2,372,190	2,423,050	2,522,250
Supplies	61,108	64,800	61,500	61,200
Maintenance	126,178	132,290	132,290	138,030
Other Services and Charges	9,122,784	8,458,150	8,634,910	9,133,350
Capital Outlay	239,034	290,000	290,000	300,000
TOTAL	11,970,838	11,317,430	11,541,750	12,154,830
Total full-time Personnel	69	68	68	66

SOLID WASTE SERVICES

FY 08-09

Accomplishments

- Continued to support recycling initiatives at the Environmental Recycle Center.
- Increased the number of special collection events at the recycle center.
- Continued certification of our compost through the U. S. Composting Council
- Continued to encourage initiatives to reduce the municipal waste stream to the landfill.
- Support Community Development –Neighborhood Initiatives for neighborhood clean-ups along with KAB.
- Removed collection from several unsafe alleys.

FY 10-11

Goal

Provide residential and commercial customers with efficient cost effective solid waste collection service; reduce the municipal solid waste stream, to protect the environment; insure sufficient revenues are generated to cover increasing landfill disposal costs, maintain a division fund balance.

Objectives

- Develop new routes where necessary to meet the outward growth of the City.
- Continue to support recycling initiatives.
- Continue to remove collection from unsafe alleys.
- Eliminate avoidable accidents and injuries.



PUBLIC WORKS
Stormwater Utility Fund
DEPARTMENT SUMMARY

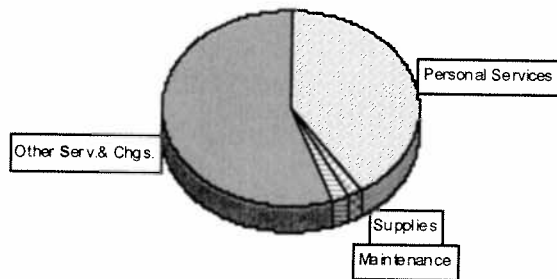
DEPARTMENT REVENUE	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
Stormwater Environmental Fee	\$353,469	\$355,010	\$349,920
Stormwater Utility Fee	1,486,403	1,490,250	1,495,690
Investment Pool Revenue	17,948	20,000	19,650
Miscellaneous Recoveries	224	0	0
Transfers	12,248	0	0
Total	\$1,870,292	\$1,865,260	\$1,865,260

EXPENDITURES BY DIVISION	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
5960 Stormwater Utility	\$1,845,881	\$2,120,730	\$1,809,590

TOTAL FULL TIME PERSONNEL	ACTUAL 2007-08	REVISED 2008-09	APPROVED 2009-10
	17	17	16

Personal Services	\$733,420
Supplies	31,390
Maintenance	38,480
Other Serv. & Chgs.	1,006,300
Capital	<u>0</u>
Total	\$1,809,590

EXPENDITURES BY CLASSIFICATION
APPROVED 2009-10



STORMWATER UTILITY

Description

The Stormwater Utility Division's operational goal is to reduce and/or eliminate the introduction of pollutants to stormwater run-off to improve water quality and to mitigate flooding; thus, minimizing the probability of property damage, personal injury, and/or loss of life. The following goals are utilized to achieve these objectives.

Quality Compliance – Monitor and administer permit compliance with the Environmental Protection Agency (EPA) and the Texas Commission on Environmental Quality (TCEQ) stormwater regulations.

Creek Maintenance – Maintain creeks and other stormwater conveyances to mitigate runoff volumes.

Funding – Effectively manage the Stormwater Utility Fee system so as to allocate funds to coordinate future flood mitigating projects and stormwater quality control programs.

Projects – Development of innovative, cost-effective stormwater projects.

Major FY 09-10 Goals/Programs

- Complete Stormwater Utility Division's three-year Strategic Plan.
- Analyze current budget revenue and expenditures to determine if a fee increase is necessary; no increase since establishment of Stormwater Division in 2003.
- Initiate the Stormwater Outfall Inspection Program.
- Initiate the Stormwater Detention Pond Inspection Program.
- Perform maintenance activities on outfalls and detention ponds from information gathered from these two programs.
- Hire a Stormwater Education Coordinator to implement the Stormwater Education and Public Outreach Program; may assume Keep Abilene Beautiful program.
- Assume oversight of Street Sweeping Program from Street Maintenance Division.
- Silt removal maintenance in Catclaw Creek.

Operational Workload/ Performance Analysis	Projected 2007-08	Actual 2007-08	Projected 2008-09	Actual 2008-09	Projected 2009-10
Drainage Mowing (Acres)	4,000	4,717	4,000	7,047	6,800
Curb Street Cleaning (Miles)	3,600	3,928	3,800	N/A	4,000
Creek Cleaning and Maintenance (Miles)	40	30	30	27	28
Silt & Dirt Removal (cu. Ft.)	165,000	120,557	115,000	322,542	225,000
Vegetation & Debris Removal (cu Ft.)	85,000	55,529	50,000	41,291	40,000
Trash & Illegal Dumping (cu. Ft.)	2,200	2,147	2,000	3,106	3,000

STORMWATER UTILITY

Expenditures	Actual 2007-08	Approved 2008-09	Revised 2008-09	Approved 2009-10
Personal Services	672,427	674,540	719,740	733,420
Supplies	22,883	33,740	30,070	31,390
Maintenance	32,177	37,420	40,520	38,480
Other Services & Charges	1,118,394	1,097,750	1,330,400	1,006,300
Capital Outlay	0	0	0	0
Total	1,845,881	1,843,450	2,120,730	1,809,590
Total Full-Time Personnel	17	17	17	16

FY 08-09

Accomplishments

- Stormwater initiated its three-year Strategic Plan to be completed in the winter of 2009.
- The Stormwater Services Administrator was licensed as a Certified Professional in Erosion and Sediment Control (CPESC) and is a student in the City's Certified Public Manager (CPM) program.
- Successfully completed the first year of the Stormwater Industrial Facility Inspection Program with ~70 facilities inspected.
- Construction Site Inspection Program conducted over 900 inspections.
- Conducted maintenance operations along Elm Creek from S. 1st to N. 18th.
- Conducted several concrete projects and repairs to stormwater drainage ways.
- Conducted silt removal in Elm Creek, Cedar Creek, and Catclaw Creek with removal of 322,542 cubic feet of silt removed. This equals about five football fields at three feet deep of silt removed.
- Replaced three aging tractor mowers and added one additional mower and boom mower. This has allowed stormwater to reach record numbers in mowing maintenance.

FY 10-11

Goals – Water Quality

Improve water quality by reducing the introduction of pollutants that enter Abilene's watersheds through stormwater runoff.

Objectives

- Hire additional staff to expand the Stormwater Education Program to educate City of Abilene employees and citizens of the environmental affects of stormwater runoff.
- Hire Stormwater Operations Technician to inspect all outfalls and detention ponds for illicit discharges, illegal dumping, and structural integrity.

Goals – Water Quantity

Improve flood prevention for the City of Abilene community by increasing drainage capacity of local creeks and water conveyances.

Objectives

- Continue sediment removal in local creeks and drainage ways to increase the holding and carrying capacity of stormwater runoff.
- Continue detention pond and outfall maintenance programs.
- Retrofit current stormwater structural controls for quantity and quality improvements.

