



CITY OF ABILENE
2012 – 2016
CAPITAL IMPROVEMENTS PROGRAM

Approved 06/14/2021





**2012 CAPITAL BUDGET
&
2012-2016 Capital Improvements Program**

Approved 06/14/2012

Updated 06/21/12

SUMMARY SHEETS



**2012 CAPITAL BUDGET
&
2012-2016 Capital Improvements Program**

INTRODUCTION

The City of Abilene's Capital Improvements Program (CIP) is a 5-year plan used to identify needed capital projects and to coordinate the financing and timing of these projects. CIP projects are long-term investments rather than day-to-day operating expenses. Typical items include infrastructure and assets that are relatively costly, (\$25,000+) and that are expected to have a long life, (15+ years). Projects in a CIP can vary widely, but typically they include the acquisition, upgrading or major repair of streets, water lines, sewer lines, drainage facilities, large vehicles, buildings, parks, major equipment or similar projects. The first year of the CIP (2012) is the Capital Budget. Projects approved in this first year (2012) will be authorized for funding. Projects scheduled for the subsequent years (2013-2016) are included in the CIP for planning purposes only.

DEFINITION

Capital improvements are major construction or acquisition efforts, which are non-recurring in nature. Generally, capital improvement projects are defined as follows:

- Construction of buildings or facilities; including design, engineering, and other preconstruction costs with an estimated cost in excess of \$25,000;
- Purchase of major equipment and vehicles, other than office and data processing equipment, valued in excess of \$25,000 with a life expectancy of fifteen years or more;
- Major equipment or furnishings required for the utilization of new or renovated buildings; or,
- Major acquisition of land or other property.
- Studies pertaining to capital improvements that require the employment of outside professional consultants at a cost in excess of \$25,000;

BENEFITS OF THE CIP

Capital projects represent a significant allocation of public resources. The CIP is a planning tool used to forecast, prioritize, coordinate and strategically invest those resources in an efficient and effective way that balances needed improvements with available financing. This long-term approach allows the City to more accurately anticipate and prepare for future needs. The City can also use the CIP to help achieve goals of the Comprehensive Plan. The type of projects chosen, their location, their timing, and the amount of expenditures can complement the Comprehensive Plan directly or they can make certain goals more achievable.

THE PROCESS

The process begins with the distribution of instructions to department heads requesting projects for consideration for the next five-year CIP period. Department heads are responsible for reviewing the most recent CIP to determine the funding necessary for projects that are currently programmed in the CIP and the Strategies identified in the Comprehensive Plan. Based on this review and a review of new requirements for capital improvements for the next five-year period, the department head completes a Project Sheet. Once the Project Sheets are completed and prioritized, the 5-Year Plan is submitted to the Planning & Zoning Commission (P&Z) for review and recommendation to the City Manager. During this process, appropriate funding is determined for each of the first year projects, and a proposed capital budget and 5-year plan is submitted by the City Manager to the City Council for their consideration and approval. The Finance Department conducts an analysis each year to determine that projected capital projects cost and the projected estimates for available debt instruments are reasonable and in accordance with existing standards. Upon Council adoption, the final CIP document is produced and distributed to the Departments for implementation of the program.

2012 CIP PROGRAM SCHEDULE

October 1	To	November 4	Request to citizens for project suggestions
November 7			Public hearing at the Planning and Zoning Commission meeting for citizen input
November 7	To	December 2	Departments prepare Project Sheets and Priority Lists
December 2			Departments submit Projects Sheets and Priority Lists
December 5	To	December 30	Departments confer on project priorities
January 3			Preliminary report presented to the Planning and Zoning Commission
April 6			Public Hearing at Planning and Zoning Commission P&Z makes recommendation to City Manager
April 6	To	May 10	City Manager develops final recommendation for funding and 5-year Plan
May 21			1 st Presentation of 5-year CIP to City Council
June 14			Public hearing and final action by City Council
*July - Sep			Certificate of Obligation and Bond Sale

*(STAFF NOTE) THE CITY COUNCIL AUTHORIZED THE USE OF EXCESS RESERVE FUNDS FOR ALL NON- WATER UTILITY PROJECTS FOR BOTH THE 2011-2015 CIP AND THE 2012-2016 CIP ON 06/1412 (REFERENCE RESOLUTION # 13-2012). ISSUANCE OF CERTIFICATES OF OBLIGATION WILL THEREFORE NOT BE NEEDED TO FUND THESE AUTHORIZED PROJECTS.

FINANCING THE CIP

The CIP projects receive funding from various sources but primarily rely on Certificates of Obligation (C.O.). Other sources of funding include General Obligation (G.O.) Bonds, General Fund Revenue, Water and Sewer Utility Fund Revenues and State and Federal funds in the form of grants.

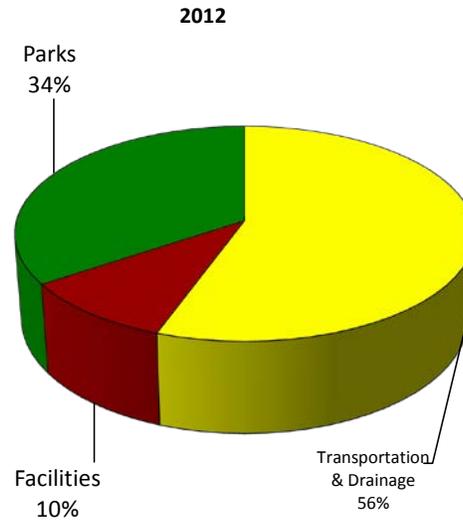
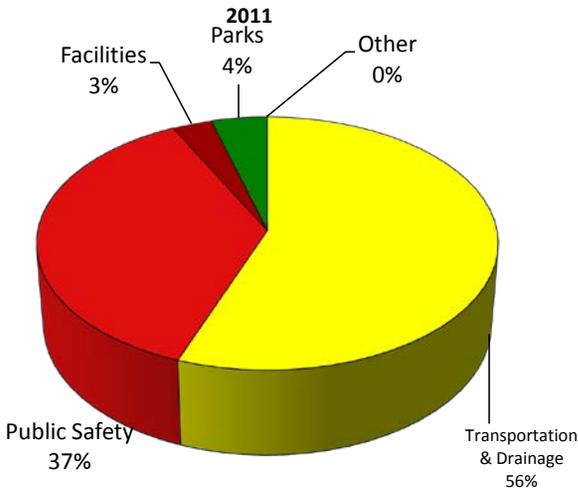
General Obligation (G.O.) bonds are funds that have been approved by the voters during a previous bond election. Utility fund revenues are derived from the fees charged to users of the systems. A Certificate of Obligation, (C.O.) has the same legal status as a G.O. bond but it is issued by an ordinance of the City Council and approved by the Attorney General. A C.O. does not involve a vote of the citizens except in certain rare cases.

CONCLUSION

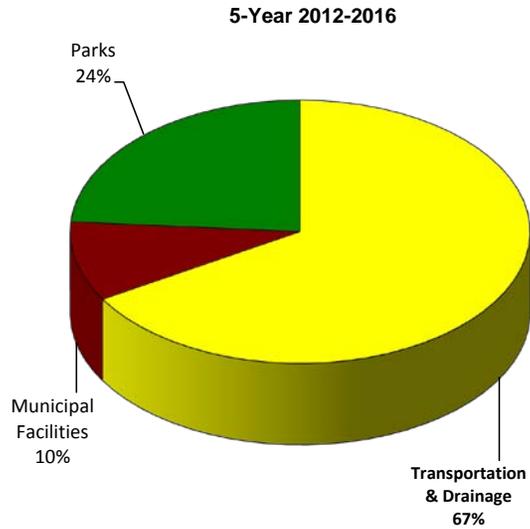
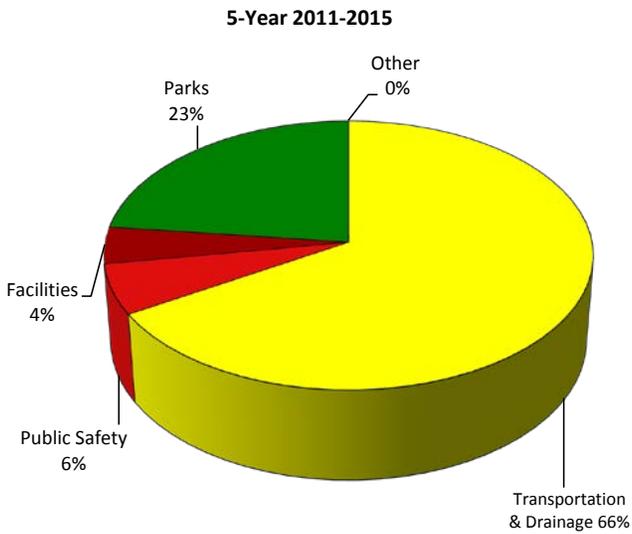
The CIP is a document dedicated to a process designed to identify both the capital improvement needs and priorities of the City over a five-year period in concert with projected funding levels and the Strategies included in the *Comprehensive Plan*. Project schedules and details are subject to change. Actual programming of projects is dependent upon the fiscal resources available. Funding constraints may preempt the completion of projects listed in the CIP. Project schedules and details may also be altered due to regulatory changes or the availability of unexpected resources. The Project Sheets on the following pages reflect those projects recommended to for funding in the *Fiscal Years 2012-2016 Capital Improvements Program*.



Comparison Charts



Transportation & Drainage	\$836,000	Transportation & Drainage	\$944,000
Public Safety	\$553,000	Public Safety	\$0
Facilities	\$46,000	Facilities	\$170,000
Park Improvements	\$65,000	Parks	586,000
Other	\$0	Other	0
Total	\$1,500,000	Total	\$1,700,000



Transportation & Drainage	\$6,080,000	Transportation & Drainage	\$6,557,000
Public Safety	\$553,000	Public Safety	\$0
Municipal Facilities	\$403,000	Municipal Facilities	\$965,000
Park Improvements	\$2,121,000	Park Improvements	\$2,351,000
Other	\$0	Other	\$0
Total	\$9,157,000	Total	\$9,873,000

RESOLUTION NO. 13-2012

A RESOLUTION OF THE CITY COUNCIL OF ABILENE APPROVING AND ADOPTING THE 2012-2016 CAPITAL IMPROVEMENTS PROGRAM.

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

WHEREAS, Article VI, Section 84 of the Abilene City Charter requires the Planning and Zoning Commission to submit annually to the City Manager, not less than 90 days prior to the beginning of the budget year, a list of capital improvements found necessary or desirable during the forthcoming five-year period; and

WHEREAS, the City of Abilene Planning and Zoning Commission on April 2, 2012 conducted a public hearing and approved a recommendation for the 2012-2016 Capital Improvements Plan; and

WHEREAS, upon full consideration of the matter including a public hearing, the City Council made such changes to the Proposed CIP which in their judgment are warranted and in the best interests of the residents of the City of Abilene.

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

- PART 1. The Capital Improvements Program (CIP) for 2012-2016, as submitted by the City Manager and adjusted by the City Council, containing estimates of resources and proposed expenditures for each planned project, is hereby approved and adopted.
- PART 2. The City Manager or designee is hereby authorized in accordance with City policy and State Law to expend funds and issue indebtedness through Certificates of Obligations as indicated in the attached Exhibit A for the funding of identified projects in the 2012 Capital Budget.

ADOPTED this 14th day of June 2012.

ATTEST:



Danette Dunlap, City Secretary



Norm Archibald, Mayor

APPROVED:



T. Daniel Santee, City Attorney

2012 - 2016 CIP Proposed Funded Projects City Manager Recommendation

PG	Project #	Year	2012	2013	2014	2015	2016	Total	2016+
Streets & Drainage Improvements			569,000	1,258,000	1,072,000	988,000	847,000	4,734,000	
02-02	4020-30-06	EN 13th, College Dr., EN 16th Reconstruction	544,000					544,000	
02-03	4020-04-07 Ω↑	Industrial Blvd. & Assoc roadway repair & repave		1,258,000				1,258,000	1/x 1,122,000
02-04	4040-04-08	Hardison Ln Reconstruction - Maples to FM 1750	25,000		1,072,000	214,000		1,311,000	
02-05	4040-01-11	Elmwood South Street Maintenance				449,000		449,000	1/x 2,015,000
02-06	4040-02-11	Westwood Richland South Street Maintenance				325,000		325,000	1/x 2,176,000
02-07	4040-03-11	Sayles Blvd Neighborhood-South					532,000	532,000	1/x 1,167,000
02-08	4040-04-11	Westwood_Richland North Area Street MNX					315,000	315,000	1/x 2,625,000
Traffic/Transportation Improvements			375,000	257,000	437,000	325,000	429,000	1,823,000	
03-02	4020-01-96 Ⓞ	ADA Curb Ramps	50,000		50,000		50,000	150,000	
03-03	3010-01-07	Bicycle Plan Implementation Program		80,000	87,000	25,000	79,000	271,000	↔ 1,459,000
03-04	4020-04-07 Ⓞ	Sidewalk Construction Program	201,000	177,000	300,000	300,000	300,000	1,278,000	↔ 300,000
03-05	3010-01-11	Chestnut & Oak 2-Way Conversion (SODA)	50,000					50,000	↔ 690,000
03-06	3010-02-2011	Curb Extensions S. 3rd St.	74,000					74,000	
Public Safety Improvements			0	0	0	0	0	0	
Municipal Facilities			170,000	312,000	0	206,000	277,000	965,000	
05-02	5506-01-11	LEC Roof Repair	75,000					75,000	
05-03	7040-01-09	Zoo Roof Repairs	45,000					45,000	
05-04	7310-01-09	Animal Shelter Expansion - Phase 2		262,000				262,000	
05-05	7310-01-12	Animal Shelter Expansion - Phase 3				144,000		144,000	
05-06	7010-01-11	Pavement Various Parks City Wide					277,000	277,000	↔ 1,011,000
05-07	7110-01-12	Rec/Senior Cntr Foundation Repair	50,000	50,000		62,000		162,000	
Park Improvements			586,000	371,000	377,000	472,000	545,000	2,351,000	
06-02	7010-03-06	Sears Park Development - Parks			37,000	77,000		114,000	
06-03	7010-08-05	Athletic Field Lighting Project - Parks	42,000	43,000				85,000	
06-04	7010-01-06	Ball Field Concession Buildings - Parks	364,000	263,000	280,000	355,000	355,000	1,262,000	↔ 1,815,000
06-05	7010-04-98	Playground Modernization - Parks	180,000	65,000	60,000	40,000	190,000	345,000	↔ 60,000
Other			0	0	0	0	0		
Total			\$ 1,700,000	\$ 2,198,000	\$ 1,886,000	\$ 1,991,000	\$ 2,098,000	\$ 9,873,000	\$14,440,000
Projected Debt Available			\$ 1,700,000	\$ 2,100,000	\$ 1,800,000	\$ 1,900,000	2,000,000	\$ 9,500,000	Unfunded (pg. 01-09)
Difference			\$ -	\$ (98,000)	\$ (86,000)	\$ (91,000)	\$ (98,000)	\$ (373,000)	\$90,836,000
% above (5% Max in 2013-2016)			0%	4.7%	4.8%	4.79%		3.93%	Total Unfunded
CIP Protocol Limit			\$ 1,700,000	\$ 2,205,000	\$ 1,890,000	\$ 1,995,000	2,100,000	\$ 9,975,000	\$105,276,000

	2012	2013	2014	2015	2016	2012 - 2016	2016+
Legend							
Ω↑ Project Scope Change	4						New Project or Previously Unfunded project being requested before 2016
Ⓞ Recurring Project	3						Increased Cost
▶▶ Alternative Funding Used	3						Decreased Cost
1/X Underfunded Balance	0						Request for Acceleration
↔ Future Project Costs	3						Request for Delay - 1 year
	3						Graduated from Unfunded List

2012 Unfunded Projects List

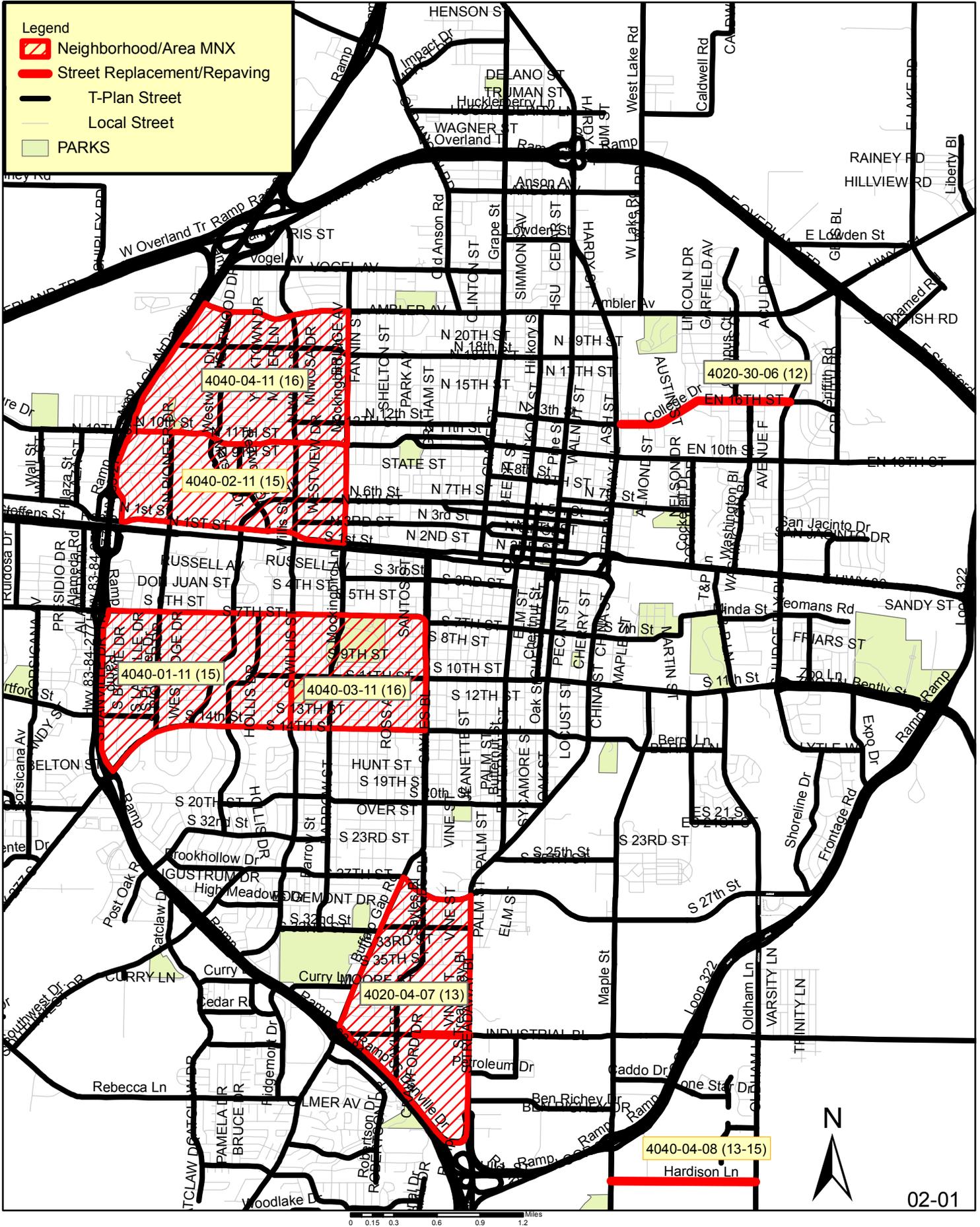
			<u>Unfunded</u>	<u>Dept</u>	<u>Project</u>
Subtotal from pg. 01-08			\$42,118,000		
Traffic/Transportation Improvements					
03-07	4030-05-97	Downtown Signal System	\$2,396,000	PW-St	D
03-08	4030-01-06	Traffic Signal Improvements/Various locations	\$740,000	PW-St	D
03-09	3010-01-08	Butternut St. Streetscape	\$1,435,000	PL	D
03-10	4030-02-06	Pedestrian Signal Improvements	\$150,000	PW- St	D
03-11	4030-01-03	Removal of RR Spur Tracks & Road Reconstr.	\$1,369,000	PW-St	D
03-12	3010-02-08	Pine St. Streetscape	\$2,552,000	PL	D
03-13	3010-03-08	Buffalo Soldiers Dr Streetscape	\$428,000	PL	DC
03-14	6120-01-07	Passenger Shelter & Bench Installation	\$100,000	PW- St	D
Subtotal - Traffic /Transportation			\$9,170,000		
Public Safety Improvements					
04-02	5515-01-07	Construction of New Fire Station	\$4,220,000	F	D
04-03	5575-01-08	Replace Fire Stations	\$8,070,000	F	D
04-04	5535-02-08	Storage & Training Facility	\$1,050,000	F	D
04-05	5575-01-09	Traffic Signal Preemption	\$158,000	F	D
04-06	5535-01-10	Fire Training Field Prop Construction	\$65,000	F	D
Subtotal - Public Safety Improvements			\$13,563,000		
Municipal Facilities Improvements					
05-08	7120-01-05	Asbestos Abatement Library	\$243,000	F- Fm	D
05-09	7130-01-06	Motorized Fly System Civic Cntr	\$1,382,000	F- Fm	D
05-10	7120-02-03	South Branch Library	\$6,302,000	CS-L	DCB
05-11	4060-05-05	Wash Bay Carport	\$50,000	PW-SW	D
05-12	4060-01-08	Resurface & Drainage control-Solid Waste Equip.Yard	\$78,000	PW	D
Subtotal - Municipal Facilities			\$8,055,000		
Park Improvements					
06-06	7010-05-86	South Abilene Park Development	\$2,200,000	CS	D
06-07	7010-03-98	N. 10th and Wall St. Park Development	\$830,000	CS	D
06-08	7010-01-04	Lake Kirby Park, Baseball Complex	\$288,000	CS-PK	C
06-09	7110-01-08	Aquatic Center	\$6,000,000	CS-PK	DCB
06-10	7010-03-08	Lake Kirby Park Development	\$3,060,000	CS-PK	DB
06-11	7010-04-08	Cedar Creek Trail, Phase 1	\$1,620,000	CS-PK	DB
06-12	7010-05-08	New Neighborhood Parks	\$1,100,000	CS-PK	DCB
06-13	7010-02-11	Athletic Field Fencing	\$1,285,000	CS-PK	D
06-14	7010-01-10	Maxwell Golf Irrigation	\$900,000	CS-PK	D
06-15	7110-04-11	Parks Way Finding Signage	\$47,000	CS-PK	D
Subtotal - Park Improvements			\$17,330,000		
Other Improvements					
07-02	3010-03-06	South Downtown Area Infill Development	600,000	PL	D
Subtotal - Park Improvements			\$600,000		
Subtotal Unfunded List (Pg 01-08 & 01-09)			\$90,836,000		
Underfunded & Future Project Needs From Funded List (pg 01-06)			\$14,440,000		
TOTAL UNFUNDED NEEDS			\$105,276,000		

STREET IMPROVEMENTS



2012 CAPITAL BUDGET & 2012-2016 Capital Improvements Program

2012-2016 CIP Street Improvements



Project Category: Street Improvement										 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP				
Department: Public Works														
Project Title: EN 13th Reconstruction & Adjacent Roadway														
Project Number: 4020-30-06														
Location: From Treadaway to Judge Ely Blvd														
Project Source	Dept											Bond	Citizen	Board
Check one	X												X	
Project Status	Decreased											Grant Connected?		
Infill Area ?	No													
Short Project Description												This segment of roadway is named EN 13th, College Drive, and EN 16th between Treadaway and Judge Ely. It is in very poor condition, as is the adjacent roadway, a needs to be reconstructed.		
ANNUAL PROJECT COST														
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule				
Property Acquisition									\$0	START	FINISH			
Construction		\$378,000	\$438,000					\$86,000	\$902,000	Property Acquisition				
Professional Services		\$10,000	\$15,000						\$25,000	Construction				
Furnishings & Equip.									\$0	2011 2012				
Contingency & Other		78,000	91,000					\$17,000	\$186,000	Professional Services				
Total	\$0	\$466,000	\$544,000	\$0	\$0	\$0	\$0	\$103,000	\$1,113,000	TOTAL SCHEDULE				
										2011	2013			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General		\$466,000	\$544,000						\$1,010,000	Property Acquisition	\$0			
Bonds									\$0	Construction	\$902,000			
Cert. of Obligation									\$0	Professional Services	\$25,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$186,000			
Other									\$0	TOTAL	\$1,113,000			
Unfunded									\$0					
Total	\$0	\$466,000	\$544,000	\$0	\$0	\$0	\$0	\$0	\$1,010,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	From Treadaway to Judge Ely Blvd				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP																				
Project Number:	4020-30-06																													
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016																					
	\$0	\$466,000	\$544,000	\$0	\$0	\$0	\$0	\$544,000	\$0																					
Detailed Project Description																														
<p>This continuous roadway between Treadway Blvd and Judge Ely Blvd. has three different names along its path (EN 13th, College Drive, and EN 16th), The road is in very poor condition and needs to be reconstructed. Cost estimate includes removing and replacing concrete curb and gutter. This street is currently constructed as a 2-lane road.</p> <p>This street is designated as a priority route on the SRTS Master Plan on the middle school and elementary school maps. The cost of construction for sidewalks along this section of roadway was erroneously omitted in the 2008 CIP. Sidewalk construction for the full project length is estimated at \$498,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 25%;">Project Cost Summary</td> <td style="width: 25%;">Previous</td> <td style="width: 25%;">2012</td> <td style="width: 25%;">Total Project</td> </tr> <tr> <td>Roadway Construction:</td> <td style="text-align: right;">676,000</td> <td style="text-align: right;">438,000</td> <td style="text-align: right;">\$1,114,000</td> </tr> <tr> <td>Drainage Improvements</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Construction</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Fund</td> <td style="text-align: right;">136,000</td> <td style="text-align: right;">\$88,000</td> <td style="text-align: right;">\$224,000</td> </tr> </table>											Project Cost Summary	Previous	2012	Total Project	Roadway Construction:	676,000	438,000	\$1,114,000	Drainage Improvements				Sidewalk Construction				Sidewalk Fund	136,000	\$88,000	\$224,000
Project Cost Summary	Previous	2012	Total Project																											
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Drainage Improvements																														
Sidewalk Construction																														
Sidewalk Fund	136,000	\$88,000	\$224,000																											
Benefits to the Community																														
<p>This section of roadway is a collector street, and serves residential traffic and ACU. It also serves as a direct connection between Treadaway and Judge Ely.</p>																														

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP							
Department: Public Works																	
Project Title: Industrial Blvd Rehabilitation & Adjacent Roadway																	
Project Number: 4020-04-07																	
Location: Treadaway Blvd to Danville Dr																	
Project Source	Dept	Bond	Citizen	Board							Project Schedule						
Check one	X										START	FINISH					
Project Status	Decreased		Grant Connected?									Property Acquisition					
Infill Area ?	No		No									Construction					
Short Project Description												2014		2013+			
This project proposes to reconstruct Industrial Blvd from Treadaway Blvd to Danville.												Professional Services					
ANNUAL PROJECT COST												Furnishings & Equipment					
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				Contingency & Other				
Property Acquisition									\$0				TOTAL SCHEDULE				
Construction				\$1,110,000					\$990,000	\$2,100,000				2014		2013+	
Professional Services									\$0								
Furnishings & Equip.									\$0								
Contingency & Other				\$148,000					\$132,000	\$280,000							
Total	\$0	\$0	\$0	\$1,258,000	\$0	\$0	\$0	\$0	\$1,122,000	\$2,380,000							
ANNUAL PROJECT FUNDS												TOTAL PROJECT					
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total								
General									\$0	Property Acquisition		\$0					
Bonds									\$0	Construction		\$2,100,000					
Cert. of Obligation				\$1,258,000					\$1,258,000	Professional Services		\$0					
Water									\$0	Furnishings & Equipment		\$0					
Federal/State									\$0								
Other									\$0								
Unfunded									\$0								
Total	\$0	\$0	\$0	\$1,258,000	\$0	\$0	\$0	\$0	\$1,258,000	Contingency & Other		\$280,000					
NET IMPACT ON OPERATING BUDGET												TOTAL		\$2,380,000			
Revenue																	
Expenditures																	

Project Title:	Industrial Blvd Rehabilitation & Adjacent Roadway				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP																	
Project Number:	4020-04-07																										
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016																		
	\$0	\$0	\$0	\$1,258,000	\$0	\$0	\$0	\$1,258,000	\$0																		
Detailed Project Description																											
<p>This project was originally intended as a complete reconstruction of Industrial Blvd from Treadaway to Danville in 2 phases . The project has been redesigned into an area street maintenance project. The entire length of Industrial Blvd will now be dealt with in a single phase but with less extensive repairs. Three recurring projects (4020-01-98, 4020-11-05, & 4020-26-05) have also been eliminated and the funds will be used in this neighborhood area to make various street and drainage repairs. Potential sidewalk improvements within this area will be evaluated on a case by case basis by the Director of Planning and Development Services or designee as street improvements are determined, Sidewalk funds not expended within this area will be used as needed for other sidewalk/pedestrian improvements in the community.</p> <table border="0"> <tr> <td>Project Cost Summary</td> <td></td> <td>Future Phae</td> </tr> <tr> <td>S. Treadaway - Danville</td> <td></td> <td></td> </tr> <tr> <td>Roadway Construction:</td> <td>\$740,000</td> <td>660,000</td> </tr> <tr> <td>Drainage Improvements</td> <td>\$370,000</td> <td>330,00</td> </tr> <tr> <td>Sidewalk Construction</td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Fund</td> <td>\$148,000</td> <td>132,000</td> </tr> </table>										Project Cost Summary		Future Phae	S. Treadaway - Danville			Roadway Construction:	\$740,000	660,000	Drainage Improvements	\$370,000	330,00	Sidewalk Construction			Sidewalk Fund	\$148,000	132,000
Project Cost Summary		Future Phae																									
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Sidewalk Fund	\$148,000	132,000																									
Benefits to the Community																											
<p>By re-designing the project in this way we can begin implementing the first area street maintenance project two years sooner than planned. The project will help to begin addressing significant deterioration of pavement and drainage facilities in this area. The area contains a number of key corridors and activity centers. Industrial Blvd for example carries between 11,000 and 16,000 vehicles per day between Buffalo Gap Road and South Treadaway.</p>																											

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>		
Department: Public Works												
Project Title: Hardison Lane Reconstruction												
Project Number: 4040-04-08												
Location: Maple Street to FM 1750												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Graduated		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
The existing street is in poor condition and the area has drainage problems. Street improvements on Hardison Ln are required as part of the City's December 2009 annexation of this area.										START	FINISH	
										Property Acquisition		
										Construction		
										2014	2015+	
										Professional Services		
										2011	2011	
										Furnishings & Equipment		
										Contingency & Other		
										2015	2015	
										TOTAL SCHEDULE		
										2015	2015	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0			
Construction					\$1,072,000				\$1,072,000			
Professional Services		\$25,000							\$25,000			
Furnishings & Equip.									\$0			
Contingency & Other						\$214,000			\$214,000			
Total	\$0	\$25,000	\$0	\$0	\$1,072,000	\$214,000	\$0	\$0	\$1,311,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General		\$25,000			\$1,072,000	\$214,000			\$1,311,000	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,072,000	
Cert. of Obligation					\$1,072,000	\$214,000			\$1,286,000	Professional Services	\$25,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$214,000	
Other									\$0	TOTAL	\$1,311,000	
Unfunded									\$0			
Total	\$0	\$25,000	\$0	\$0	\$2,144,000	\$428,000	\$0	\$0	\$2,597,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other	\$214,000	
Expenditures										TOTAL	\$1,311,000	

Project Title:	Hardison Lane Reconstruction				Street Improvement					 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-04-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$25,000	\$0	\$0	\$2,144,000	\$428,000	\$0	\$2,572,000	\$0	

Detailed Project Description

Hardison Lane is an existing collector street on the South side of town connecting Maple Street to FM 1750 and has a heavy amount of commercial traffic. The existing street is in poor condition and the area has drainage problems. This project would reconstruct the road, as well as establish open channel ditches for drainage. Culverts will need to be placed in two areas as part of the drainage improvements associated with this project. No additional right-of-way will be purchased.

Hardison Lane is not a SRTS Priority Route and construction of sidewalks along this section of roadway is impractical due to the drainage ditches. Staff has determined that allocation of funds to the Sidewalk Construction Fund in 2015 will have greater utility than construction of sidewalks at this time given existing conditions.

Project Cost Summary	Phase 1	Phase 2	Phase 3
Engineering and Design	\$25,000		
Roadway Construction:		\$1,072,000	
Drainage Improvements			
Sidewalk Construction			
Sidewalk Fund			\$214,000

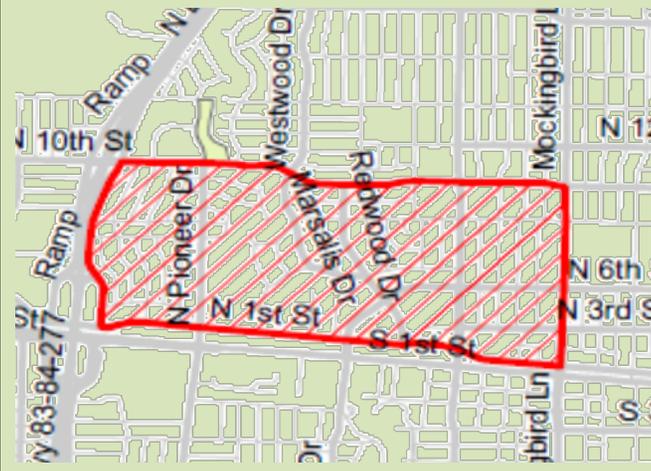
Benefits to the Community

This project will improve Hardison Lane, which is in poor condition. These street improvements will meet the requirements of the City's December 2009 annexation plan. Additionally, this project will greatly improve the drainage in this area.

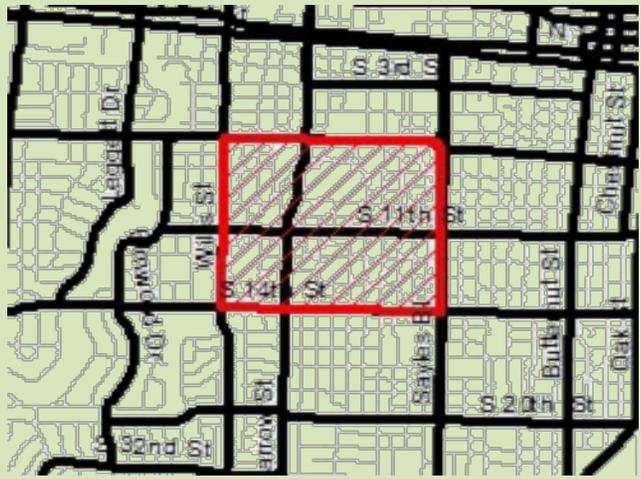
As traffic increases on Hardison Lane in the future it may be necessary to acquire additional right-of-way to widen the street.

Project Category: Street Improvement		Location Map								 <p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>	
Department: Public Works											
Project Title: Elmwood South Area Street MNX											
Project Number: 4040-01-11											
Location: Streets bounded by Treadaway, Willis, S 7th and South 14th (Seal Coat Map Area S11)											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unfunded		Grant Connected?								
Infill Area ?	Yes		No								
Short Project Description											
The streets bounded by Danville, Willis, S 7th and S 14th will receive maintenance. A new sidewalk route will be constructed. Local drainage issues will be addressed.											
ANNUAL PROJECT COST										Project Schedule	
										START	FINISH
										Property Acquisition	
										Construction	
										2015	2016+
										Professional Services	
										Furnishings & Equipment	
										Contingency & Other	
										2015	2016+
										TOTAL SCHEDULE	
										2015	2016+
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$2,125,000
Cert. of Obligation						\$449,000			\$449,000	Professional Services	\$0
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$339,000
Other									\$0	TOTAL	\$2,464,000
Unfunded								\$2,015,000	\$2,015,000		
Total	\$0	\$0	\$0	\$0	\$0	\$449,000	\$0	\$2,015,000	\$2,464,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Elmwood South Area Street MNX				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP											
Project Number:	4040-01-11																				
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016												
	\$0	\$0	\$0	\$0	\$0	\$449,000	\$0	\$449,000	\$2,015,000												
Detailed Project Description																					
<p>Rehabilitation and maintenance of streets curbs in the Southern Elmwood Area.</p> <p>The streets bounded by Treadway, Willis, South 7th, and South 14th are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays. Potential sidewalk improvements within this area will be evaluated on a case by case basis by the Director of Planning and Development Services or designee as street improvements are determined, Sidewalk funds not expended within this area will be used as needed for other sidewalk/pedestrian improvements.</p> <table style="width: 100%; border: none;"> <tr> <td></td> <td style="text-align: center;">Phase 1</td> <td style="text-align: center;">Phase 2</td> </tr> <tr> <td>Roadway Construction:</td> <td style="text-align: center;">\$300,000</td> <td style="text-align: center;">\$ 1,321,000</td> </tr> <tr> <td>Drainage Improvements</td> <td style="text-align: center;">\$ 74,000</td> <td style="text-align: center;">\$ 430,000</td> </tr> <tr> <td>Sidewalk Construction</td> <td style="text-align: center;">To be determined</td> <td style="text-align: center;">To be Determined</td> </tr> </table>											Phase 1	Phase 2	Roadway Construction:	\$300,000	\$ 1,321,000	Drainage Improvements	\$ 74,000	\$ 430,000	Sidewalk Construction	To be determined	To be Determined
	Phase 1	Phase 2																			
Roadway Construction:	\$300,000	\$ 1,321,000																			
Drainage Improvements	\$ 74,000	\$ 430,000																			
Sidewalk Construction	To be determined	To be Determined																			
Benefits to the Community																					
<p>Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal Coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets an important part of having a high quality community infrastructure.</p>																					

Project Category: Street Improvement		<div style="text-align: center;">  </div>								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP					
Department: Public Works															
Project Title: Westwood/Richland South Area Street MNX															
Project Number: 4040-02-11															
Location: bounded by N Danville, N 10th, N Mockingbird, and N 1st (Seal Coat Map area N2)															
Project Source	Dept											Bond	Citizen	Board	
Check one	X														
Project Status	New											Grant Connected?			
Infill Area ?	No											No			
Short Project Description												The streets bounded by N Danville, N 10th, N Mockingbird and N 1st are in need of rehabilitation and maintenance.			
ANNUAL PROJECT COST															
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH				
Property Acquisition									\$0						
Construction						\$271,000		\$1,929,000	\$2,200,000						
Professional Services									\$0						
Furnishings & Equip.									\$0						
Contingency & Other						\$54,000		\$247,000	\$301,000						
Total	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0	\$2,176,000	\$2,501,000						
ANNUAL PROJECT FUNDS										TOTAL PROJECT					
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total						
General									\$0	Property Acquisition					
Bonds									\$0	Construction	\$0				
Cert. of Obligation						\$325,000			\$325,000		\$2,200,000				
Water									\$0	Professional Services					
Federal/State									\$0	Furnishings & Equipment	\$0				
Other									\$0	Contingency & Other					
Unfunded								\$2,176,000	\$2,176,000	TOTAL	\$301,000				
Total	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0	\$2,176,000	\$2,501,000		\$2,501,000				
NET IMPACT ON OPERATING BUDGET															
Revenue															
Expenditures															

Project Title:	Westwood/Richland South Area Street MNX				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP														
Project Number:	4040-02-11																							
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016															
	\$0	\$0	\$0	\$0	\$0	\$325,000	\$0	\$325,000	\$2,176,000															
<p>Detailed Project Description Rehabilitation and maintenance of streets in the Westwood Richland Area.</p> <p>The streets bounded by N Danville, N 10th, N Mockingbird and N 1st are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays. Potential sidewalk improvements within this area will be evaluated on a case by case basis by the Director of Planning and Development Services or designee as street improvements are determined, Sidewalk funds not expended within this area will be used as needed for other sidewalk/pedestrian improvements.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Phase 1</td> <td style="text-align: center;">Phase 2</td> </tr> <tr> <td>Roadway Construction:</td> <td style="text-align: right;">\$ 174,000</td> <td style="text-align: right;">\$1,235,000</td> </tr> <tr> <td>Drainage Improvements</td> <td style="text-align: right;">\$ 97,000</td> <td style="text-align: right;">\$ 694,000</td> </tr> <tr> <td>Sidewalk Construction</td> <td style="text-align: center;">To be determined</td> <td style="text-align: center;">To be determined</td> </tr> <tr> <td>Sidewalk Fund</td> <td style="text-align: right;">\$ 54,000</td> <td style="text-align: right;">\$ 247,000</td> </tr> </table>											Phase 1	Phase 2	Roadway Construction:	\$ 174,000	\$1,235,000	Drainage Improvements	\$ 97,000	\$ 694,000	Sidewalk Construction	To be determined	To be determined	Sidewalk Fund	\$ 54,000	\$ 247,000
	Phase 1	Phase 2																						
Roadway Construction:	\$ 174,000	\$1,235,000																						
Drainage Improvements	\$ 97,000	\$ 694,000																						
Sidewalk Construction	To be determined	To be determined																						
Sidewalk Fund	\$ 54,000	\$ 247,000																						
<p>Benefits to the Community</p> <p>Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal Coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets is an important part of having a high quality community infrastructure.</p>																								

Project Category: Street Improvement		Location Map 								 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department: Public Works											
Project Title: Sayles Blvd Neighborhood-South											
Project Number: 4040-03-11		Dept		Bond	Citizen	Board	Project Schedule		START FINISH		
Location: Bounded by Sayles, Willis, South 7th, and South 14th (Seal Coat Map area S10)		Check one		X							Property Acquisition
Project Source		Unfunded		Grant Connected?		Construction		Professional Services		Furnishings & Equipment	
Infill Area ?		No		No							
Short Project Description		The streets bounded by Sayles, Willis, South 7th, and South 14th are in need of rehabilitation and maintenance.									
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT	
Property Acquisition									\$0	Property Acquisition	\$0
Construction						\$463,000		\$1,037,000	\$1,500,000	Construction	\$1,500,000
Professional Services									\$0	Professional Services	\$0
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0
Contingency & Other						\$69,000		\$130,000	\$199,000	Contingency & Other	\$199,000
Total	\$0	\$0	\$0	\$0	\$0	\$532,000	\$0	\$1,167,000	\$1,699,000	TOTAL	\$1,699,000
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	NET IMPACT ON OPERATING BUDGET	
General									\$0	Revenue	
Bonds									\$0	Expenditures	
Cert. of Obligation						\$532,000			\$532,000		
Water									\$0		
Federal/State									\$0		
Other									\$0		
Unfunded								\$1,167,000	\$1,167,000		
Total	\$0	\$0	\$0	\$0	\$0	\$532,000	\$0	\$1,167,000	\$1,699,000		
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	\$199,000
Expenditures										TOTAL	\$1,699,000

Project Title:	Sayles Blvd Neighborhood-South				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP														
Project Number:	4040-03-11																							
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016															
	\$0	\$0	\$0	\$0	\$0	\$532,000	\$0	\$532,000	\$1,167,000															
Detailed Project Description																								
<p>Rehabilitation and maintenance of streets in the Southern Sayles Boulevard Area.</p> <p>The streets bounded by Sayles, Willis, South 7th, and South 14th are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays.</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;">Phase 1</td> <td style="text-align: center;">Phase 2</td> </tr> <tr> <td>Roadway Construction:</td> <td style="text-align: center;">\$347,000</td> <td style="text-align: center;">\$ 653,000</td> </tr> <tr> <td>Drainage Improvements</td> <td style="text-align: center;">\$116,000</td> <td style="text-align: center;">\$ 384,000</td> </tr> <tr> <td>Sidewalk Construction</td> <td style="text-align: center;">To be determined</td> <td style="text-align: center;">To be determined</td> </tr> <tr> <td>Sidewalk Fund</td> <td style="text-align: center;">\$69,000</td> <td style="text-align: center;">\$ 130,000</td> </tr> </table>											Phase 1	Phase 2	Roadway Construction:	\$347,000	\$ 653,000	Drainage Improvements	\$116,000	\$ 384,000	Sidewalk Construction	To be determined	To be determined	Sidewalk Fund	\$69,000	\$ 130,000
	Phase 1	Phase 2																						
Roadway Construction:	\$347,000	\$ 653,000																						
Drainage Improvements	\$116,000	\$ 384,000																						
Sidewalk Construction	To be determined	To be determined																						
Sidewalk Fund	\$69,000	\$ 130,000																						
Benefits to the Community																								
<p>Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal Coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets is an important part of having a high quality community infrastructure.</p>																								

Project Category: Street Improvement										 2012 CAPITAL BUDGET and 2012-2016 CIP			
Department: Public Works													
Project Title: Westwood_Richland North Area Street MNX													
Project Number: 4040-04-11													
Location: Bounded by N Danville, N 10th, N Mockingbird and Ambler (Seal Coat Map area N11)													
Project Source	Dept	Bond	Citizen	Board									
Check one	X												
Project Status	Unfunded		Grant Connected?										
Infill Area ?	No		No										
Short Project Description													
The streets bounded by N Danville, N 10th, N Mockingbird and Ambler are in need of rehabilitation and maintenance.													
ANNUAL PROJECT COST													
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
Property Acquisition									\$0	Furnishings & Equipment			
Construction						\$274,000		\$2,326,000	\$2,600,000	N/A	N/A		
Professional Services									\$0	Contingency & Other			
Furnishings & Equip.									\$0	2015+	2016+		
Contingency & Other						\$41,000		\$299,000	\$340,000	TOTAL SCHEDULE			
Total	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$2,625,000	\$2,940,000	2015+	2016+		
ANNUAL PROJECT FUNDS													
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT			
General						\$315,000			\$315,000	Property Acquisition	\$0		
Bonds									\$0	Construction	\$2,600,000		
Cert. of Obligation									\$0	Professional Services	\$0		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0	Contingency & Other	\$340,000		
Other									\$0	TOTAL	\$2,940,000		
Unfunded								\$2,625,000	\$2,625,000				
Total	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$2,625,000	\$2,940,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	Westwood_Richland North Area Street MNX				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP														
Project Number:	4040-04-11																							
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016															
	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$315,000	\$2,625,000															
<p>Detailed Project Description Rehabilitation and maintenance of streets in the Sears Park Area.</p> <p>The streets bounded by N Danville, N 10th, N Mockingbird and Ambler are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Phase 1</th> <th style="text-align: center;">Phase 2</th> </tr> </thead> <tbody> <tr> <td>Roadway Construction:</td> <td style="text-align: right;">\$ 205,000</td> <td style="text-align: right;">\$1,495,000</td> </tr> <tr> <td>Drainage Improvements</td> <td style="text-align: right;">\$ 69,000</td> <td style="text-align: right;">\$ 831,000</td> </tr> <tr> <td>Sidewalk Construction</td> <td style="text-align: center;">To be Determined</td> <td style="text-align: center;">To be determined</td> </tr> <tr> <td>Sidewalk Fund</td> <td style="text-align: right;">\$ 41,000</td> <td style="text-align: right;">\$ 299,000</td> </tr> </tbody> </table>											Phase 1	Phase 2	Roadway Construction:	\$ 205,000	\$1,495,000	Drainage Improvements	\$ 69,000	\$ 831,000	Sidewalk Construction	To be Determined	To be determined	Sidewalk Fund	\$ 41,000	\$ 299,000
	Phase 1	Phase 2																						
Roadway Construction:	\$ 205,000	\$1,495,000																						
Drainage Improvements	\$ 69,000	\$ 831,000																						
Sidewalk Construction	To be Determined	To be determined																						
Sidewalk Fund	\$ 41,000	\$ 299,000																						
<p>Benefits to the Community</p> <p>Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal Coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets is an important part of having a high quality community infrastructure.</p>																								

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET 2012-2016 CIP</p>		
Department: Public Works												
Project Title: Bridge Replacement												
Project Number: 4010-04-98												
Location: ES 7th St at Cedar Creek												
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check one	X									START	FINISH	
Project Status	Unfunded		Grant Connected?								Property Acquisition	
Infill Area ?	No		No								N/A	N/A
Short Project Description											Construction	
This project will replace the existing bridge on ES 7th Street at Cedar Creek.											2012+	2012+
ANNUAL PROJECT COST											Professional Services	
Project Costs	Prior Years	2011 Budget	2012 Request	2014 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	2012		2012+
Property Acquisition									\$0	Furnishings & Equipment		
Construction			\$635,000						\$635,000	N/A	N/A	
Professional Services			\$25,000						\$25,000	Contingency & Other		
Furnishings & Equip.									\$0	N/A	N/A	
Contingency & Other			30,000						\$30,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$0	\$690,000	2012+	2012+	
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2014 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$635,000	
Cert. of Obligation									\$0	Professional Services	25,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$30,000	
Other									\$0	TOTAL	\$690,000	
Unfunded			\$690,000		\$0				\$690,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$690,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Bridge Replacement				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4010-04-98									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$690,000	\$0	

Detailed Project Description

This project will replace the existing bridge on ES 7th Street at Cedar Creek. The existing bridge is structurally deficient on the Texas Department of Transportation's (TXDOT) Bridge Sufficiency Rating list. The bridge is currently restricted to 12,000 pound loads. The bridge does not have adequate bridge railing.

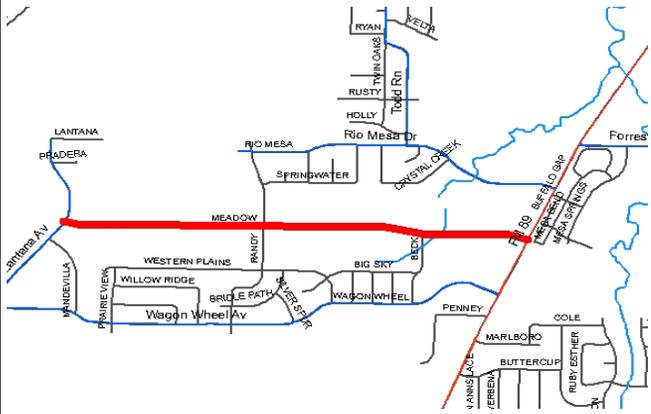
In the past, the City has been able to obtain Federal Bridge Program funding for replacement of bridges that are structurally substandard. This type funding will be sought for this project.

Benefits to the Community

ES 7th Street is designated as a collector street on the Thoroughfare Plan. Average traffic volume is about 1,200 vehicles per day. All motorists using this bridge will benefit from increased safety due to the extra bridge width and structural integrity.

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>				
Department: Public Works														
Project Title: North 5 St Reconstruction														
Project Number: 4020-07-99														
Location: Grape Street to Victoria Street														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description														
N. 5th Street pavement between Grape Street and Victoria Street has experienced significant deterioration and is in need of complete reconstruction														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition									\$0					
Construction				\$502,000					\$502,000					
Professional Services				\$15,000					\$15,000					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$517,000					
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$502,000			
Cert. of Obligation									\$0	Professional Services	15,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$517,000			
Unfunded				\$517,000					\$517,000					
Total	\$0	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$517,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

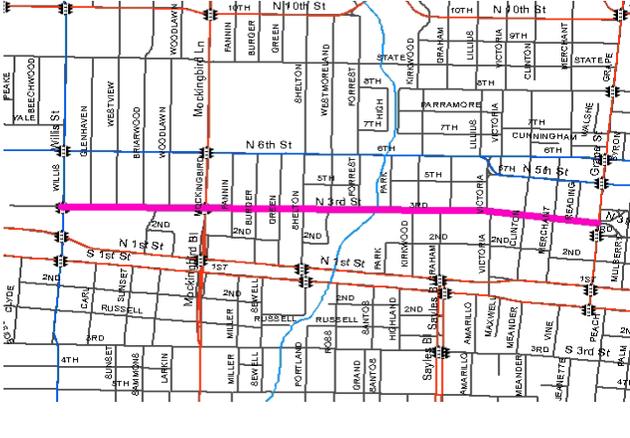
Project Title:	North 5 St Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4020-07-99									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$517,000	\$0	\$0	\$0	\$517,000	\$0	
Detailed Project Description										
<p>N. 5th Street pavement between Grape Street and Victoria Street has experienced significant deterioration and is in need of complete reconstruction. In many places, the curb and gutter is badly deteriorated. Routine maintenance is no longer effective. The existing pavement and base material will be removed. Work will include lime stabilization of the subgrade, new base material, and a new 3 1/2-inch hot mix asphalt surface will be installed. Major damaged sections of curb and gutter will be replaced.</p> <p>The addition of sidewalks for this reconstruction project are required by the City of Abilene Sidewalk Master Plan. Sidewalk construction would involve 2100 sq. ft. of sidewalk at an estimated cost of \$30,000. This cost is included in the project cost listed below.</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$472,000 Drainage Improvements Sidewalk Construction \$30,000</p>										
Benefits to the Community										
<p>N. 5th Street is a collector street with a traffic volume of approximately 2,500 vehicles per day. All motorists who use this section of N. 5th Street will benefit from the improved riding quality.</p> <p>Maintenance costs will be reduced since the new pavement will only require routine sweeping and periodic sealcoats. The need for spot rehabilitation will be eliminated.</p>										

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP		
Department: Public Works												
Project Title: Meadow Dr Reconstruction												
Project Number: 4020-11-99												
Location: Buffalo Gap Rd to Lantana Ave												
Project Source	Dept	Bond	Citizen	Board								
Check one	X		X									
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No											
Short Project Description												
The street does not meet minimum standards for a City street.												
ANNUAL PROJECT COST										Project Schedule		
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH	
Property Acquisition									\$0			
Construction			\$765,000						\$765,000			
Professional Services			\$15,000						\$15,000			
Furnishings & Equip.									\$0			
Contingency & Other			\$153,000						\$153,000			
Total	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$0	\$933,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$765,000	
Cert. of Obligation									\$0	Professional Services	\$15,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$153,000	
Other									\$0	TOTAL SCHEDULE		
Unfunded			\$933,000						\$933,000	2012+	2012+	
Total	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$0	\$933,000	2012+	2012+	
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												
										TOTAL	\$933,000	

Project Title:	Meadow Dr Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4020-11-99									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$933,000	\$0	
<p>Detailed Project Description Meadow Drive was constructed as a local rural road. It was paved prior to the annexation of the Mystic Meadows Addition. The street does not meet minimum standards for a City street.</p> <p>Complete full depth reconstruction is necessary to bring this street up to collector street standards. This project will consist of lime stabilization, base replacement, and two inches of hot mix asphalt. Some drainage work will also be performed. The project has drainage ditches and driveway issues making sidewalks infeasible thus they are not included in the cost below. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this location.</p> <p>Project Cost Summary Roadway Construction: \$765,000 Drainage Improvements Sidewalk Construction</p>										
<p>Benefits to the Community Increased development is occurring to the west and south of Mystic Meadows and future development is expected to occur to the north. Traffic will continue to increase proportionately. Reconstruction of this street is essential to the safe flow of traffic through the area.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>				
Department: Public Works														
Project Title: Grape Street Reconstruction														
Project Number: 4020-04-05														
Location: Huckleberry Lane North to Pine Street														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description														
This project will complete the widening and reconstruction of Grape Street from Huckleberry Lane to its terminus at Pine Street.														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition									\$0					
Construction			\$1,187,400						\$1,187,400					
Professional Services			\$83,600						\$83,600					
Furnishings & Equip.									\$0					
Contingency & Other			\$237,000						\$237,000					
Total	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$0	\$1,508,000	2012+	2012+			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$1,187,400			
Cert. of Obligation									\$0	Professional Services	\$83,600			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$237,000			
Other									\$0	TOTAL SCHEDULE				
Unfunded			\$1,508,000						\$1,508,000	2012+	2012+			
Total	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$0	\$1,508,000	TOTAL	\$1,508,000			
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Grape Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4020-04-05									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$1,508,000	\$0	
Detailed Project Description										
<p>Grape Street has been reconstructed from S 1st Street to Huckleberry Lane. This project will complete the widening and reconstruction of Grape Street from Huckleberry Lane to its terminus at Pine Street. The project includes reconstruction of approximately 10,824 square yards of roadway, addition of approximately 7,220 lineal feet of curb and gutter, and buried storm sewer.</p> <p>Sidewalks have not been included in this project. . Sidewalks are required along this roadway in accordance with the Sidewalk Master Plan.</p> <p>Grap Street along this section of street is not designated as a SRTS Priority Route. The estimated cost for sidewalks on both sides of the street is \$468,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Roadway Construction: \$1.187,000 Drainage Improvements Sidewalk Construction Sidewalk Fund \$237,000</p>										
Benefits to the Community										
<p>Completion of improvements to Grape Street over its entire length, from North 1st Street to Pine Street.</p>										

Project Category: Street Improvement										 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP			
Department: Public Works													
Project Title: N 3rd Street Reconstruction													
Project Number: 4020-32-06													
Location: N Willis to Grape Street													
Project Source	Dept	Bond	Citizen	Board							Project Schedule		
Check one	X										START	FINISH	
Project Status	Unfunded		Grant Connected?									Property Acquisition	
Infill Area ?	No		No									N/A	N/A
Short Project Description											Construction		
The pavement between Grape and N Willis has experienced significant deterioration and is in very poor condition											2012+	2016+	
ANNUAL PROJECT COST											Professional Services		
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	2012+		2016+	
Property Acquisition									\$0	2012+		2016+	
Construction			\$1,022,000					\$780,000	\$1,802,000	N/A		N/A	
Professional Services			\$35,000					\$25,000	\$60,000	2012+		2016+	
Furnishings & Equip.									\$0	2012+		2016+	
Contingency & Other			204,000					\$156,000	\$360,000	TOTAL SCHEDULE			
Total	\$0	\$0	\$1,261,000	\$0	\$0	\$0	\$0	\$961,000	\$2,222,000	2012+		2016+	
ANNUAL PROJECT FUNDS											TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$1,802,000		
Cert. of Obligation									\$0	Professional Services	\$60,000		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0	Contingency & Other	\$360,000		
Other									\$0	TOTAL	\$2,222,000		
Unfunded			\$1,261,000					\$961,000	\$2,222,000				
Total	\$0	\$0	\$1,261,000	\$0	\$0	\$0	\$0	\$961,000	\$2,222,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	N 3rd Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4020-32-06									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$1,261,000	\$0	\$0	\$0	\$0	\$1,261,000	\$961,000	

Detailed Project Description

This project will continue the replacement and upgrade of our fire apparatus fleet. We are currently working to implement a scheduled replacement cycle for our entire fleet. It is the Department's goal to replace apparatus on a routine schedule by replacing all pumpers on a 20 year time frame (15 years front line and 5 years reserve), ladder trucks on a 25 year time frame (20 years front line and 5 years reserve) and brush trucks at 20 years.

This project will be done as two phases. The pavement between Grape and N Willis has experienced significant deterioration and is in very poor condition. In many places, the curb and gutter is badly deteriorated. Routine maintenance is no longer cost-effective. The street will require full depth reconstruction.

Phase I: N. Willis - Catclaw Creek Bridge: \$1,057,000 + \$431,000 for sidewalks

Phase II: Forrest - Catclaw Creek Bridge - Grape Street: \$805,000 + \$111,000 for sidewalks

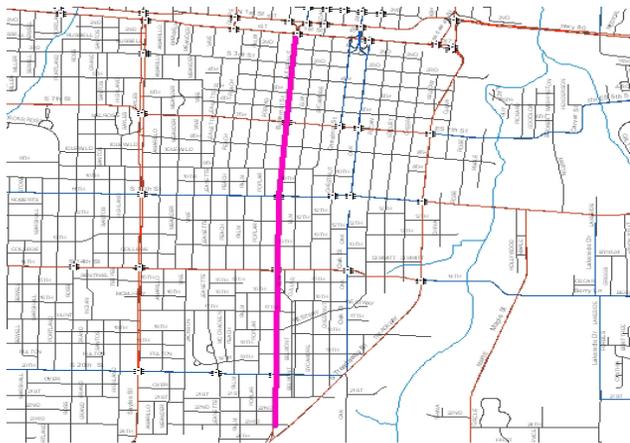
This street is not a SRTS Priority Route. Sidewalk construction for the full project length is estimated at \$542,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.

Project Cost Summary	Phase 1	Phase 2
Roadway Construction:	\$1,022,000	\$780,000
Drainage Improvements		
Sidewalk Construction		

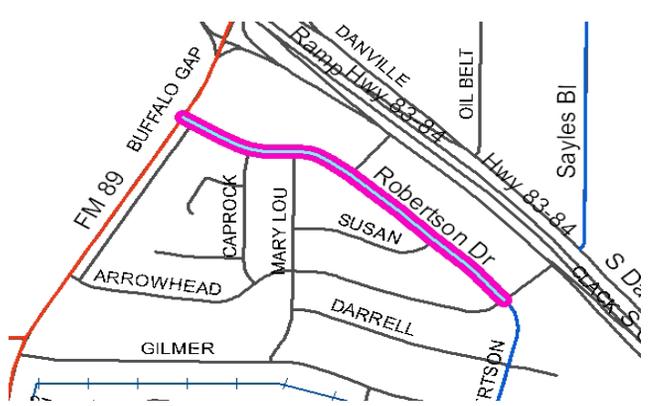
Benefits to the Community

N 3rd Street is a collector street with a traffic volume of approximately 2,500 vehicles per day along this section. All motorists who use this section of N 3rd Street will benefit from the improved riding quality.

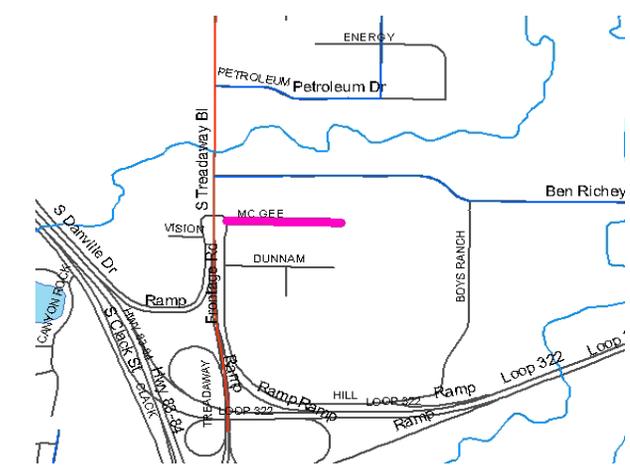
Maintenance cost will be reduced since the new pavement will only require routine sweeping and periodic sealcoats. The need for spot rehabilitation will be eliminated.

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP											
Department:																					
Project Title: Butternut Street Rehabilitation																					
Project Number: 4020-02-07																					
Location: S 1st Street to Treadaway Blvd																					
Project Source																					
Check one		Dept		Bond		Citizen		Board		Project Schedule											
		X										START FINISH									
Project Status		Unfunded		Grant Connected?								Property Acquisition									
Infill Area ?		Yes		No								N/A N/A									
Short Project Description										Construction											
Total rehabilitation to Butternut Street										2012 2016+											
ANNUAL PROJECT COST																					
Project Costs		Prior Years		2011 Budget		2012 Request		2013 Request		2014 Request		2015 Request		2016 Request		Beyond 2016		Total		TOTAL PROJECT	
Property Acquisition																				Property Acquisition	
Construction						\$330,000		\$590,000								\$720,000		\$1,640,000		2012 2016+	
Professional Services						\$20,000		\$20,000								\$20,000		\$60,000		Contingency & Other	
Furnishings & Equip.																		\$0		2012 2016+	
Contingency & Other						\$66,000		118,000								\$144,000		\$328,000		TOTAL SCHEDULE	
Total		\$0		\$0		\$416,000		\$728,000		\$0		\$0		\$0		\$884,000		\$2,028,000		2012 2016+	
ANNUAL PROJECT FUNDS												TOTAL PROJECT									
Project Funding		Prior Years		2011 Budget		2012 Request		2013 Request		2014 Request		2015 Request		2016 Request		Beyond 2016		Total		Property Acquisition	
General																		\$0		Construction	
Bonds																		\$0		Professional Services	
Cert. of Obligation																		\$0		Furnishings & Equipment	
Water																		\$0		\$1,640,000	
Federal/State																		\$0		Professional Services	
Other																		\$0		\$60,000	
Unfunded						\$416,000		\$728,000								\$884,000		\$2,028,000		Furnishings & Equipment	
Total		\$0		\$0		\$416,000		\$728,000		\$0		\$0		\$0		\$884,000		\$2,028,000		\$0	
NET IMPACT ON OPERATING BUDGET												Contingency & Other									
Revenue																				\$328,000	
Expenditures																				TOTAL	
																				\$2,028,000	

Project Title:	Butternut Street Rehabilitation				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP																			
Project Number:	4020-02-07																												
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016																				
	\$0	\$0	\$416,000	\$728,000	\$0	\$0	\$0	\$1,144,000	\$884,000																				
Detailed Project Description																													
<p>This project will consist of removing the existing surface, placement of an impermeable fabric underseal, and resurfacing with new hot mix asphalt pavement. Base failures will be repaired, as needed, before the surface is replaced. A.D.A. ramps will be placed at street and ally intersections and other locations where required.</p> <p>Phase I from S 1st to S 7th \$330,000 Phase II from S 7th to S 14th \$590,000 Phase III from S14th to Treadaway \$720,000 Professional Services \$60,000 Total \$1,700,000</p> <p>There is existing sidewalk and/or an improved pedestrian accessible walking surface on the majority of Phase I and II, and there is limited existing sidewalk and/or improved pedestrian accessible walking surface in Phase III. The estimated cost to close-in the existing gaps and make needed curb ramp improvements is \$678,000. This street is not a SRTS Priority Route. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <table border="0" style="width: 100%;"> <tr> <td>Project Cost Summary</td> <td>Phase 1</td> <td>Phase 2</td> <td>Phase 3</td> </tr> <tr> <td>Roadway Construction:</td> <td>\$333,000</td> <td>\$590,000</td> <td>\$884,000</td> </tr> <tr> <td>Drainage Improvements</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Construction</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Fund</td> <td>\$66,000</td> <td>\$118,000</td> <td>\$144,000</td> </tr> </table>										Project Cost Summary	Phase 1	Phase 2	Phase 3	Roadway Construction:	\$333,000	\$590,000	\$884,000	Drainage Improvements				Sidewalk Construction				Sidewalk Fund	\$66,000	\$118,000	\$144,000
Project Cost Summary	Phase 1	Phase 2	Phase 3																										
Roadway Construction:	\$333,000	\$590,000	\$884,000																										
Drainage Improvements																													
Sidewalk Construction																													
Sidewalk Fund	\$66,000	\$118,000	\$144,000																										
Benefits to the Community																													
<p>Butternut Street is a north-south arterial that serves the Central Business District, and other commercial and residential development along its corridor between S 1st Street and Treadaway Blvd.</p> <p>The rehabilitation of this street will prevent complete failure of the roadway structure. Allowing the pavement to deteriorate further will necessitate complete, full depth reconstruction at a later date.</p>																													

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department: Public Works											
Project Title: Robertson Drive Reconstruction											
Project Number: 4020-01-09											
Location: Buffalo Gap Road through Arrowhead											
Project Source											
Check one		Dept	Bond	Citizen	Board						
				X							
Project Status		Unfunded		Grant Connected?							
Infill Area ?		No		No							
Short Project Description											
Robertson Drive is a heavily used collector street is used by many motorists as a shortcut to the Winters Freeway. The portion between Buffalo Gap Road and Arrowhead Drive needs to be reconstructed full depth.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule	
Property Acquisition									\$0	START	FINISH
Construction			\$739,000						\$739,000	Property Acquisition	
Professional Services			\$28,000						\$28,000	N/A	N/A
Furnishings & Equip.									\$0	Construction	
Contingency & Other			147,000						\$147,000	2012+	2012+
Total	\$0	\$0	\$914,000	\$0	\$0	\$0	\$0	\$0	\$914,000	Professional Services	
										2012+	2012+
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT	
General									\$0		
Bonds									\$0	Property Acquisition	\$0
Cert. of Obligation									\$0	Construction	\$739,000
Water									\$0	Professional Services	\$28,000
Federal/State									\$0	Furnishings & Equipment	\$0
Other									\$0	Contingency & Other	\$147,000
Unfunded			\$914,000						\$914,000	TOTAL SCHEDULE	
Total	\$0	\$0	\$914,000	\$0	\$0	\$0	\$0	\$0	\$914,000	2012+	2012+
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures										TOTAL	\$914,000

Project Title:	Robertson Drive Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4020-01-09									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$914,000	\$0	\$0	\$0	\$0	\$914,000	\$0	
Detailed Project Description										
<p>Robertson Drive is a heavily used collector street which carries a great deal of traffic and is used by many motorists as a shortcut to the Winters Freeway. The portion between Buffalo Gap Road and Arrowhead Drive has fallen into disrepair and needs to be reconstructed full depth. The intersection at Arrowhead Drive collects a lot of drainage from both Robertson and Arrowhead which has totally destroyed the existing pavement section in this intersection. This project will rebuild this section of Robertson Drive with a hot-mix asphalt pavement section and improve the Arrowhead intersection with a concrete section.</p> <p>The cost of sidewalks have not been included in this project. Sidewalk construction is estimated to cost .</p> <p>This street is not a SRTS Priority Route. Sidewalk construction for the full project length is estimated at \$402,500 and would involve approximately 23,750 square feet of sidewalk and crossing 55 driveways and alleys. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Roadway Construction: \$739,000 Drainage Improvements Sidewalk Construction</p>										
Benefits to the Community										
<p>This project will improve the ride quality and drainage on this street. The Engineering Division has received numerous citizen complaints about the poor condition of this street in the past few years.</p>										

Project Category: Street Improvement		Location Map								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP																					
Department: Public Works																															
Project Title: McGee Drive Rehabilitation																															
Project Number: 4020-02-09																															
Location: McGee Drive										2012 CAPITAL BUDGET and 2012-2016 CIP																					
Project Source	Dept											Bond	Citizen	Board																	
Check one													X																		
Project Status	Unfunded											Grant Connected?																			
Infill Area ?	No											No																			
Short Project Description		McGee Drive is an unpaved industrial street on the south side of Abilene. The City of Abilene Engineering Division received a signed petition from the existing businesses asking the City to improve the street and the existing drainage problem.								Project Schedule <table border="1"> <tr> <th>START</th> <th>FINISH</th> </tr> <tr> <td>Property Acquisition</td> <td></td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>2012+</td> <td>2012+</td> </tr> <tr> <td>Professional Services</td> <td></td> </tr> <tr> <td>Furnishings & Equipment</td> <td></td> </tr> <tr> <td>Contingency & Other</td> <td></td> </tr> <tr> <td>2012+</td> <td>2012+</td> </tr> <tr> <td colspan="2" style="text-align: center;">TOTAL SCHEDULE</td> </tr> <tr> <td>2012+</td> <td>2012+</td> </tr> </table>		START	FINISH	Property Acquisition		Construction		2012+	2012+	Professional Services		Furnishings & Equipment		Contingency & Other		2012+	2012+	TOTAL SCHEDULE		2012+	2012+
START	FINISH																														
Property Acquisition																															
Construction																															
2012+	2012+																														
Professional Services																															
Furnishings & Equipment																															
Contingency & Other																															
2012+	2012+																														
TOTAL SCHEDULE																															
2012+	2012+																														
ANNUAL PROJECT COST																															
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total																						
Property Acquisition									\$0	Property Acquisition	\$0																				
Construction			\$213,300						\$213,300	Construction	\$213,300																				
Professional Services			\$8,700						\$8,700	Professional Services	\$8,700																				
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0																				
Contingency & Other			\$42,000						\$42,000	Contingency & Other	\$42,000																				
Total	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$0	\$264,000	TOTAL SCHEDULE	2012+ 2012+																				
ANNUAL PROJECT FUNDS										TOTAL PROJECT																					
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total																						
General									\$0	Property Acquisition	\$0																				
Bonds									\$0	Construction	\$213,300																				
Cert. of Obligation									\$0	Professional Services	\$8,700																				
Water									\$0	Furnishings & Equipment	\$0																				
Federal/State									\$0	Contingency & Other	\$42,000																				
Other									\$0	TOTAL	\$264,000																				
Unfunded			\$264,000						\$264,000																						
Total	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$0	\$264,000																						
NET IMPACT ON OPERATING BUDGET																															
Revenue										Contingency & Other	\$42,000																				
Expenditures										TOTAL	\$264,000																				

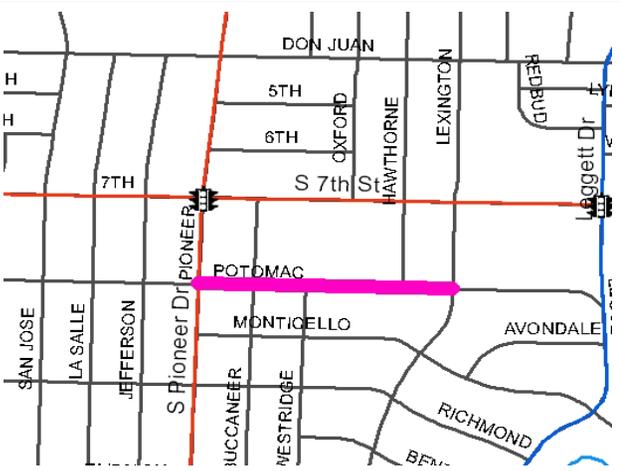
Project Title:	McGee Drive Rehabilitation				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4020-02-09									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$264,000	\$0	
<p>Detailed Project Description</p> <p>McGee Drive is an unpaved industrial street on the south side of Abilene. The City of Abilene Engineering Division received a signed petition from the existing businesses asking the City to improve the street and the existing drainage problem. This project would improve the pavement section with 10" of flexible base material and a two-course penetration pavement surface. Additionally, it would add continuous lay down gutter on both sides of the street for improved business accessibility. The drainage would be conveyed through an improved channel through an existing city easement.</p> <p>Sidewalks are undesirable in this location due to the heavy industrial traffic and therefore not included in the cost estimate.</p> <p>McGee Drive has heavy industrial traffic and is not designated as a SRTS Priority Route. Staff has determined that allocation of funds to the Sidewalk Construction Fund is will have greater utility than construction of sidewalks along this street.</p> <p>Project Cost Summary Roadway Construction: \$213,000 Drainage Improvements Sidewalk Construction</p>										
<p>Benefits to the Community</p> <p>This project will greatly improve access to the existing businesses along McGee Drive and improve the poor drainage in this area.</p>										

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>			
Department: Public Works													
Project Title: John Carroll Drive Reconstruction													
Project Number: 4020-03-09													
Location: From Thompson Parkway to Cole Drive													
Project Source	Dept	Bond	Citizen	Board						Project Schedule			
Check one	X									START	FINISH		
Project Status	Unfunded		Grant Connected?								Property Acquisition		
Infill Area ?	No		No								N/A	N/A	
Short Project Description										Construction			
This is a 36' residential street that has deteriorated beyond repair.										2012+		2012+	
ANNUAL PROJECT COST													
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Professional Services			
Property Acquisition									\$0	N/A	N/A		
Construction			\$209,000						\$209,000	N/A	N/A		
Professional Services									\$0	Contingency & Other			
Furnishings & Equip.									\$0	2012+	2012+		
Contingency & Other			\$41,000						\$41,000	TOTAL SCHEDULE			
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	2012+	2012+		
ANNUAL PROJECT FUNDS										TOTAL PROJECT			
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$209,000		
Cert. of Obligation									\$0	Professional Services	\$0		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0				
Other									\$0				
Unfunded			\$250,000						\$250,000				
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000				
NET IMPACT ON OPERATING BUDGET													
Revenue										Contingency & Other	\$41,000		
Expenditures										TOTAL	\$250,000		

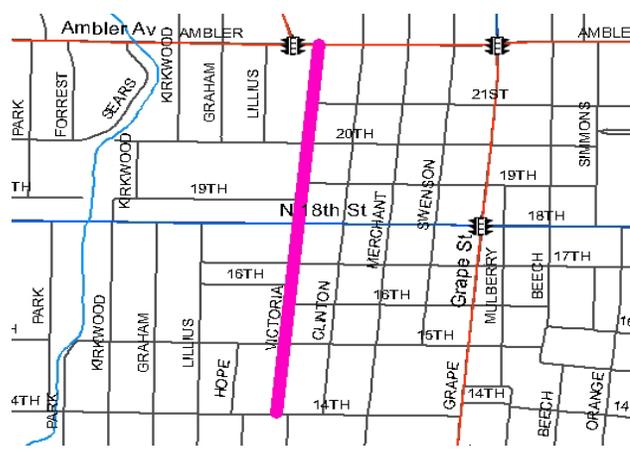
Project Title:	John Carroll Drive Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4020-03-09									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	
Detailed Project Description										
<p>This is a 36' residential street that has deteriorated beyond repair. Seal cost on normal maintenance will not hold it together. This design will remove and replace the existing pavement and repair and restore the base to a better quality than before. Some minor concrete work maybe required.</p> <p>John Carroll is not designated as a SRTS Priority Route The cost to construct sidewalks along this street is estimated at \$149,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions. This street however has been identified by the SRTS Coordinator as having potential for future inclusion into the SRTS program. Staff may therefore reevaluate the desirability of sidewalks with this project in the future.</p> <p>Project Cost Summary Roadway Construction: \$209,000 Drainage Improvements</p>										
Benefits to the Community										
<p>Our goal is to keep engines (pumpers) for 15 years and ladders for 20 years. These frontline engines and ladders will be kept in reserve status for an additional 5 years. The citizens of Abilene and the department's firefighters benefit directly from the periodic upgrading of the Fire Department's fleet of emergency response vehicles. Modern fire apparatus is safer to operate, more economical to maintain, more reliable and efficient to respond to an emergency.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>		
Department: Public Works												
Project Title: Buccaneer St Reconstruction												
Project Number: 4040-02-03												
Location: Buccaneer between S 7th and Waldemar												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
This project will reconstruct Buccaneer Street between South 7th and Waldemar.										START	FINISH	
										Property Acquisition		
										Construction		
										2012+	2012+	
										Professional Services		
										2012+	2012+	
										Furnishings & Equipment		
										Contingency & Other		
										TOTAL SCHEDULE		
										2012+	2012+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0			
Construction			\$694,000						\$694,000			
Professional Services			\$13,000						\$13,000			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$0	\$0	\$707,000	\$0	\$0	\$0	\$0	\$0	\$707,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$694,000	
Cert. of Obligation									\$0	Professional Services	\$13,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other		
Other									\$0	TOTAL	\$707,000	
Unfunded			\$707,000						\$707,000			
Total	\$0	\$0	\$707,000	\$0	\$0	\$0	\$0	\$0	\$707,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Buccaneer St Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-02-03									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$707,000	\$0	\$0	\$0	\$0	\$707,000	\$0	
Detailed Project Description										
<p>This project will reconstruct Buccaneer Street between South 7th and Waldemar. Approximately 8460 square yards will be reconstructed including by cement stabilization of the existing base and placing a new hot mix asphalt surface. Curb and gutter will be replaced where required (an estimated 5,640 lineal feet).</p> <p>The addition of sidewalks for this reconstruction project is required by the City of Abilene Sidewalk Master Plan. and is not included in the project cost.</p> <p>Buccaneer is a designated SRTS Plan Priority Route on both the Elementary School and Middle Scholl Maps. The estimated cost to add sidewalks \$441,000 which includes approximately 24,000 square feet of sidewalk and crossing 67 driveways.</p> <p>Project Cost Summary Phase 1 Roadway Construction \$253,000 Drainage Improvements Sidewalk Construction \$441,000 Sidewalk Fund</p>										
Benefits to the Community										
<p>This is predominately a residential area located near a middle school. The streets are badly deteriorated and the curb and gutter no longer serve as an adequate drainage structure. This street was constructed in the early 1950's and normal routine maintenance activities are no longer effective. Restoration of these streets is essential to the safe flow of traffic in the area. Residents in the neighborhood will also benefit from improved and more aesthetically pleasing streets which will improve property value.</p>										

Project Category: Street Improvement		<div style="text-align: center;">  <p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p> </div>										
Department: Public Works												
Project Title: Potomac Avenue Reconstruction												
Project Number: 4040-04-03												
Location: Potomac between Pioneer Dr & Lexington												
Project Source	Dept									Bond	Citizen	Board
Check one	X											
Project Status	Unfunded									Grant Connected?		
Infill Area ?	No									No		
Short Project Description												
This project will reconstruct Potomac Street between Pioneer Dr. and Lexington. Curb and gutter will be replaced where required												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule		
Property Acquisition									\$0	START	FINISH	
Construction			\$372,000						\$372,000	Property Acquisition		
Professional Services			\$15,000						\$15,000	N/A	N/A	
Furnishings & Equip.									\$0	Construction		
Contingency & Other									\$0	2012+	2012+	
Total	\$0	\$0	\$387,000	\$0	\$0	\$0	\$0	\$0	\$387,000	Professional Services		
										2012+	2012+	
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$372,000	
Cert. of Obligation									\$0	Professional Services	\$15,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL SCHEDULE		
Unfunded			\$387,000						\$387,000	2012+	2012+	
Total	\$0	\$0	\$387,000	\$0	\$0	\$0	\$0	\$0	\$387,000	TOTAL PROJECT	\$387,000	
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

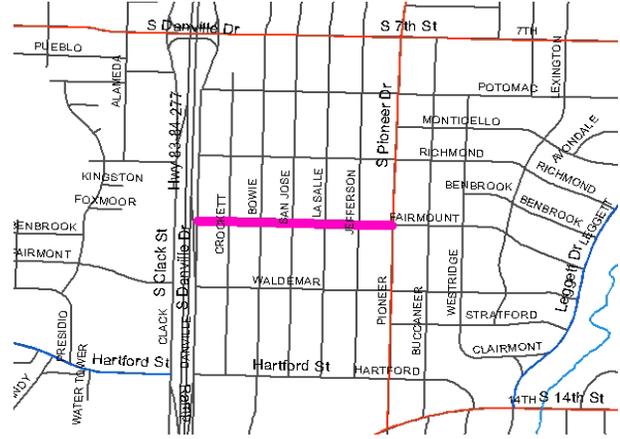
Project Title:	Potomac Avenue Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-04-03									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$387,000	\$0	\$0	\$0	\$0	\$387,000	\$0	
Detailed Project Description										
<p>This project will reconstruct Potomac Street between Pioneer Dr. and Lexington. Approximately 8460 square yards will be reconstructed including by cement stabilization of the existing base and placing a new hot mix asphalt surface. Curb and gutter will be replaced where required (an estimated 5,640 lineal feet).</p> <p>Potomac is designated as a SRTS Priority Route on the Elementary School Map and directly feeds into Bonham Elementary School. Sidewalks are planned with this project and have been included in the cost of construction.</p> <p>Project Cost Summary Roadway Construction: \$297,000 Drainage Improvements Sidewalk Construction \$90,000</p>										
Benefits to the Community										
<p>This is predominately a residential area located near a middle school. The streets are badly deteriorated and the curb and gutter no longer serve as an adequate drainage structure. This street was constructed in the early 1950's and normal routine maintenance activities are no longer effective. Restoration of these streets is essential to the safe flow of traffic in the area. Residents in the neighborhood will also benefit from improved and more aesthetically pleasing streets which will improve property value.</p>										

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP		
Department: Public Works												
Project Title: Victoria Street Reconstruction												
Project Number: 4040-06-03												
Location: Victoria St between N 14th St and Ambler Ave												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description												
This project will reconstruct Victoria Street between N 14th Street and Ambler Avenue. Approximately 11,872 square yards will be reconstructed by cement stabilizing the existing base and placing a new hot mix asphalt surface.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule		
Property Acquisition									\$0	2012+	2012+	
Construction			\$326,000						\$326,000	2012+	2012+	
Professional Services			\$13,000						\$13,000	2012+	2012+	
Furnishings & Equip.									\$0	N/A	N/A	
Contingency & Other									\$0	Construction		
Total	\$0	\$0	\$339,000	\$0	\$0	\$0	\$0	\$0	\$339,000	2012+	2012+	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$326,000	
Cert. of Obligation									\$0	Professional Services	\$13,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL SCHEDULE		
Unfunded			\$339,000						\$339,000	2012+	2012+	
Total	\$0	\$0	\$339,000	\$0	\$0	\$0	\$0	\$0	\$339,000	TOTAL PROJECT	\$339,000	
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other	\$0	
Expenditures										TOTAL	\$339,000	

Project Title:	Victoria Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-06-03									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$339,000	\$0	\$0	\$0	\$0	\$339,000	\$0	
Detailed Project Description										
<p>This project will reconstruct Victoria Street between N 14th Street and Ambler Avenue. Approximately 11,872 square yards will be reconstructed by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required (an estimated 300 lf needs to be replaced). Additionally, 360 square feet of concrete valley gutters need to be replaced.</p> <p>Victoria is designated as a SRTS Priority Route on the Elementary School Map north of N. 18th St. and is a SRTS Priority Route on the Middle School Map north of N 19th St. . Sidewalks are planned with this project and have been included in the cost of construction.</p> <p>Project Cost Summary Roadway Construction: \$258,000 Drainage Improvements Sidewalk Construction \$80,000</p>										
Benefits to the Community										
<p>This is predominately a residential area. The streets are badly deteriorated and the curb and gutter no longer serves as an adequate drainage structure. This street was constructed in the early 1950's and normal routine maintenance activities are no longer effective. Restoration of these streets is essential to the safe flow of traffic in the area. Residents in the neighborhood will also benefit from improved and more aesthetically pleasing streets which will improve property value.</p>										

Project Category: Street Improvement		<div style="text-align: center;"> </div>								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP				
Department: Public Works														
Project Title: Waldemar Street Reconstruction														
Project Number: 4040-01-06														
Location: Waldemar Street from S Pioneer Dr to S Danville Dr														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description												The pavement is in poor condition and in need of replacement.		
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition									\$0	2012+	2012+			
Construction			\$287,000						\$287,000	2012+	2012+			
Professional Services			\$10,000						\$10,000	2012+	2012+			
Furnishings & Equip.									\$0	N/A	N/A			
Contingency & Other			\$59,000						\$59,000	N/A	N/A			
Total	\$0	\$0	\$356,000	\$0	\$0	\$0	\$0	\$0	\$356,000	TOTAL SCHEDULE				
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$287,000			
Cert. of Obligation									\$0	Professional Services	\$10,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$59,000			
Other									\$0	TOTAL	\$356,000			
Unfunded			\$356,000						\$356,000					
Total	\$0	\$0	\$356,000	\$0	\$0	\$0	\$0	\$0	\$356,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Waldemar Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-01-06									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$356,000	\$0	\$0	\$0	\$0	\$356,000	\$0	
Detailed Project Description										
<p>This street was constructed in 1953 and serves as a major surface drainageway for the neighborhood. The pavement is in poor condition and in need of replacement. The project scope includes replacement of approximately 1,167 linear feet of curb and gutter, 1,872 square feet of concrete flatwork, and reconstruction of 7,458 square yards of road way.</p> <p>The addition of sidewalks is required for this reconstruction project is required as part of the City of Abilene Sidewalk Master Plan. The estimated cost for this work is \$221,000 and is not included in the total project cost. This estimate includes approximately 15,800 square feet of sidewalk and crossing 21 driveways and alleys.</p> <p>Waldemar street is not a SRTS Priority Route. Sidewalk construction for the full project length is estimated at \$221,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$297,000 Drainage Improvements Sidewalk Construction Sidewalk Fund \$59,000</p>										
Benefits to the Community										
<p>Reconstruction is necessary to ensure proper drainage and a passable driving surface for residents.</p>										

Project Category:		Street Improvement								 CITY OF ABILENE	
Department:		Public Works									
Project Title:		Fairmount Street Reconstruction								2012 CAPITAL BUDGET and 2012-2016 CIP	
Project Number:		4040-02-06									
Location:		S Pioneer Dr to S Danville Dr									
Project Source		Dept	Bond	Citizen	Board						
Check one		X									
Project Status		Unfunded			Grant Connected?						
Infill Area ?		No			No						
Short Project Description											
The pavement is in poor condition and in need of reconstruction											
Location Map											
											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule	
Property Acquisition									\$0	START	
Construction			\$456,500						\$456,500	FINISH	
Professional Services			\$10,500						\$10,500	Property Acquisition	
Furnishings & Equip.									\$0	N/A	
Contingency & Other									\$0	N/A	
Total	\$0	\$0	\$467,000	\$0	\$0	\$0	\$0	\$0	\$467,000	Construction	
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT	
General									\$0	2012+	
Bonds									\$0	2012+	
Cert. of Obligation									\$0	Professional Services	
Water									\$0	2012+	
Federal/State									\$0	2012+	
Other									\$0	Furnishings & Equipment	
Unfunded			\$467,000						\$467,000	Contingency & Other	
Total	\$0	\$0	\$467,000	\$0	\$0	\$0	\$0	\$0	\$467,000	TOTAL SCHEDULE	
NET IMPACT ON OPERATING BUDGET											
Revenue										2012+	
Expenditures										2012+	
										TOTAL	
										\$467,000	

Project Title:	Fairmount Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-02-06									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$467,000	\$0	\$0	\$0	\$0	\$467,000	\$0	
Detailed Project Description										
<p>This street was constructed in 1953 and serves as a major surface drainage way for the neighborhood. The pavement is in poor condition and in need of reconstruction. The project scope includes replacement of 1,067 linear feet of curb and gutter, 1,464 square feet of concrete flatwork, reconstruction/rehabilitation of 54,837 square feet of road way.</p> <p>Fairmount is designated as a SRTS Priority Route on the Elementary School Map and supports Bonham Elementary School. Sidewalks are planned with this project and have been included in the cost of construction. This estimated sidewalk cost includes approximately 17,350 square feet of sidewalk and crossing 15 driveways and alleys.</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$467,000 Drainage Improvements Sidewalk Construction Sidewalk Fund</p>										
Benefits to the Community										
<p>Reconstruction is essential to ensure proper drainage and a passable driving surface for residents.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>				
Department: Public Works														
Project Title: Richmond Street Rehabilitation														
Project Number: 4040-03-06														
Location: Richmond St from S Pioneer Dr to S Danville Dr														
Project Source	Dept											Bond	Citizen	Board
Check one														
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description														
This street was constructed in 1953 and serves as a major surface drainageway for the neighborhood. The pavement is in poor condition and in need of reconstruction														
ANNUAL PROJECT COST														
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition									\$0	2012+	2012+			
Construction			\$340,000						\$340,000	N/A	N/A			
Professional Services			\$8,000						\$8,000	2012+	2012+			
Furnishings & Equip.									\$0	N/A	N/A			
Contingency & Other									\$0	TOTAL SCHEDULE				
Total	\$0	\$0	\$348,000	\$0	\$0	\$0	\$0	\$0	\$348,000	2012+	2012+			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$340,000			
Cert. of Obligation									\$0	Professional Services	\$8,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$348,000			
Unfunded			\$348,000						\$348,000					
Total	\$0	\$0	\$348,000	\$0	\$0	\$0	\$0	\$0	\$348,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Richmond Street Rehabilitation				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-03-06									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$348,000	\$0	\$0	\$0	\$0	\$348,000	\$0	
Detailed Project Description										
<p>This street was constructed in 1953 and serves as a major surface drainageway for the neighborhood. The pavement is in poor condition and in need of reconstruction. The project scope includes replacement of approximately 1,067 lineal feet of curb and gutter, 1,464 square feet of concrete flatwork, and reconstruction of 51,570 square feet of roadway.</p> <p>Sidewalks are planned with this project and have been included in the cost of construction.</p> <p>Project Cost Summary Roadway Construction: \$260,000 Drainage Improvements Sidewalk Construction \$80,000 Sidewalk Fund</p>										
Benefits to the Community										
<p>Reconstruction is essential to ensure proper drainage and a passable driving surface for residents.</p>										

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP		
Department: Public Works												
Project Title: Sayles Boulevard Reconstruction												
Project Number: 4040-01-08												
Location: Sayles Blvd from S 36th St to Industrial Blvd												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No											
Short Project Description										Project Schedule		
The street is in very poor condition and in need of reconstruction.										START	FINISH	
										Property Acquisition		
										N/A	N/A	
										Construction		
										2012+	2012+	
										Professional Services		
										N/A	N/A	
										Furnishings & Equipment		
										N/A	N/A	
										Contingency & Other		
										2012+	2012+	
										TOTAL SCHEDULE		
										2012+	2012+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0			
Construction			\$582,000						\$582,000			
Professional Services									\$0			
Furnishings & Equip.									\$0			
Contingency & Other			\$116,000						\$116,000			
Total	\$0	\$0	\$698,000	\$0	\$0	\$0	\$0	\$0	\$698,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$582,000	
Cert. of Obligation									\$0	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$116,000	
Other									\$0	TOTAL	\$698,000	
Unfunded			\$698,000						\$698,000			
Total	\$0	\$0	\$698,000	\$0	\$0	\$0	\$0	\$0	\$698,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

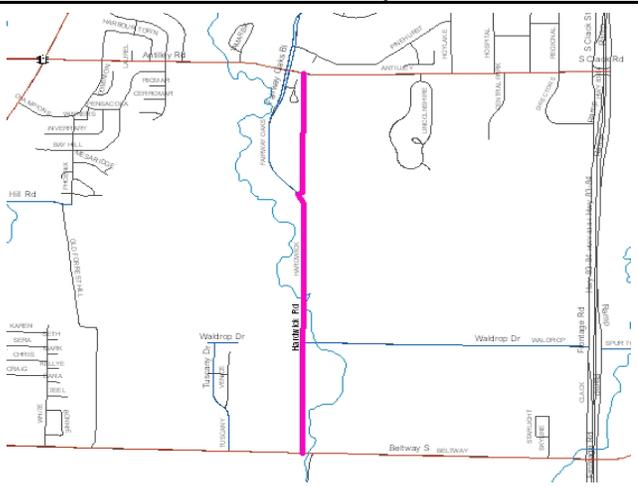
Project Title:	Sayles Boulevard Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-01-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$698,000	\$0	\$0	re	\$0	\$698,000	\$0	
Detailed Project Description										
<p>The street is in very poor condition and in need of reconstruction. The project will include: removal and replacement of 250 linear feet of curb and gutter, incorporating the existing pavement into the base and cement stabilization of the top 6", placement of 2" of Type C hot-mix, and 1 1/2" of Type D hot-mix. This is based on 17,000 square yards of reconstruction.</p> <p>A portion of Sayles Blve between Moore and S. 41st Street is designated as a SRTS Priority Route on the the Elementary and Middle School Maps Construction for the full project length is estimated at \$292,000. This estimate includes approximately 21940 square feet of sidewalk and crossing 24 driveways and alleys. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Roadway Construction: \$582,000 Drainage Improvements Sidewalk Construction Sidewalk Fund \$116,000</p>										
Benefits to the Community										
<p>The street is in front of the Cooper High School and is a major connector between Industrial Boulevard and South 27th Street. School buses, commercial vehicles, and residential traffic all commute on this road on a daily basis. This portion of Sayles is also a major part of our drainage system that funnels water to a detention pond located to the east of Sayles Blvd. This street was constructed in 1960 and routine maintenance activities are no longer effective. Street restoration will enhance the quality of ride and provide a safe riding surface for citizens.</p>										

Project Category:		Street Improvement				Location Map 					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department:		Public Works										
Project Title:		North 6th Street Reconstruction										
Project Number:		4040-02-08										
Location:		Mockingbird Ln. to N 1st Street										
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check one	X									START	FINISH	
Project Status		Unfunded		Grant Connected?							Property Acquisition	
Infill Area ?		No		No							N/A	
Short Project Description		<p>The pavement on North 6th Street is in poor condition with some evidence of base failures. The Street Division reconstructed the segment between Shelton and Mockingbird in 2009, but the remainder needs to be reconstructed.</p>									Construction	
											2012+	
											Professional Services	
											2012+	
											Furnishings & Equipment	
											N/A	
											Contingency & Other	
											N/A	
											TOTAL SCHEDULE	
											2012+	
											2012+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0	2012+		
Construction			\$1,441,000						\$1,441,000	2012+		
Professional Services			\$76,000						\$76,000	2012+		
Furnishings & Equip.									\$0	2012+		
Contingency & Other									\$0	2012+		
Total	\$0	\$0	\$1,517,000	\$0	\$0	\$0	\$0	\$0	\$1,517,000	2012+		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition		
Bonds									\$0	\$0		
Cert. of Obligation									\$0	Construction		
Water									\$0	\$1,441,000		
Federal/State									\$0	Professional Services		
Other									\$0	\$76,000		
Unfunded			\$1,517,000						\$1,517,000	Furnishings & Equipment		
Total	\$0	\$0	\$1,517,000	\$0	\$0	\$0	\$0	\$0	\$1,517,000	\$0		
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other		
Expenditures										\$0		
										TOTAL	\$1,517,000	

Project Title:	North 6th Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-02-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$1,517,000	\$0	\$0	\$0	\$0	\$1,517,000	\$0	
Detailed Project Description										
<p>The pavement on North 6th Street is in poor condition with some evidence of base failures. This street is beyond the scope of routine maintenance. Repairing this segment now will involve removing the existing hot mix surface, cement stabilizing the existing base for strength and to reestablish the street crown, then repaving the street with new hot mix.</p> <p>A portion of N. 6th St between Shelton and Mockingbird Street is designated as a SRTS Priority Route on the the Elementary School Map. Sidewalk construction cost are included in this project and will involve construction of 28,690 sq. ft. of walk and crossing 30 drives and one drainage flume.</p> <p>Project Cost Summary Roadway Construction: \$1,138,000 Drainage Improvements Sidewalk Construction \$379,000 Sidewalk Fund</p>										
Benefits to the Community										
<p>North 6th Street is a heavily traveled collector street. This portion has a daily traffic volume of between 7,500 and 9,000 vehicles per day. The segment between Shelton and Mockingbird runs in front of Abilene High School.</p>										

Project Category: Street Improvement										<p>CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP</p>	
Department: Public Works											
Project Title: Griffith Road Widening											
Project Number: 4040-03-08											
Location: Stamford Street to EN 10th Street											
Project Source											
Check one		X									
Project Status		Unfunded		Grant Connected?							
Infill Area ?		No		No							
Short Project Description											
This project will widen Griffith Road from approximately 24' to 40' and add curb and gutter on both sides.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	2012+	2012+
Property Acquisition									\$0		
Construction			\$2,130,800						\$2,130,800	N/A	N/A
Professional Services			\$80,200						\$80,200		
Furnishings & Equip.									\$0	2012+	2012+
Contingency & Other								\$426,000	\$426,000	TOTAL SCHEDULE	
Total	\$0	\$0	\$2,211,000	\$0	\$0	\$0	\$0	\$426,000	\$2,637,000	2012+	2012+
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$2,130,800
Cert. of Obligation									\$0	Professional Services	\$80,200
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$426,000
Other									\$0	TOTAL	\$2,637,000
Unfunded			\$2,637,000						\$2,637,000		
Total	\$0	\$0	\$2,637,000	\$0	\$0	\$0	\$0	\$0	\$2,637,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Griffith Road Widening				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-03-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$2,637,000	\$0	\$0	\$0	\$0	\$2,637,000	\$0	
Detailed Project Description										
<p>This project will widen Griffith Road from approximately 24' to 40' and add curb and gutter on both sides. It will also involve two water crossings that will need culvert crossings. The project will require ROW to be acquired and utilities to be relocated.</p> <p>Sidewalk construction along this section of roadway is impractical due to the drainage ditches and is therefore not included.</p> <p>Griffith Street is not a SRTS Priority Route and construction along this section of roadway is impractical due to the drainage ditches. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$2,130,800 Drainage Improvements Sidewalk Construction</p>										
Benefits to the Community										
<p>Griffith Road is an existing collector street. This project will greatly improve drainage on the street, which is routinely impassable due to high water. This project will also improve Griffith Road and make it meet City standards for a collector street.</p>										

Project Category: Street Improvement										 CITY OF ABILENE UNFUNDED CAPITAL BUDGET				
Department: Public Works														
Project Title: Hardwick Road														
Project Number: 4040-05-08														
Location: Beltway South to Antilley Rd														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description														
Hardwick Road is in poor condition with numerous subgrade and pavement failures and is beyond the scope of routine maintenance.														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition									\$0	2012+	2012+			
Construction			\$1,638,000						\$1,638,000	2012+	2012+			
Professional Services			\$59,000						\$59,000	2012+	2012+			
Furnishings & Equip.									\$0	2012+	2012+			
Contingency & Other			\$327,000						\$327,000	2012+	2012+			
Total	\$0	\$0	\$2,024,000	\$0	\$0	\$0	\$0	\$0	\$2,024,000	2012+	2012+			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$1,638,000			
Cert. of Obligation									\$0	Professional Services	\$59,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$327,000			
Other									\$0	TOTAL	\$2,024,000			
Unfunded			\$2,024,000						\$2,024,000					
Total	\$0	\$0	\$2,024,000	\$0	\$0	\$0	\$0	\$0	\$2,024,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Hardwick Road				Street Improvement					 CITY OF ABILENE Unfunded
Project Number:	4040-05-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$2,024,000	\$0	\$0	\$0	\$0	\$2,024,000	\$0	
Detailed Project Description										
<p>Hardwick Road is an existing collector street on the South side of town. The existing street is in poor condition with numerous subgrade and pavement failures and is beyond the scope of routine maintenance. This project would totally reconstruct the road to 40' wide inside the existing 50' ROW.</p> <p>Sidewalks on this project are impractical due to the proposed drainage ditches.</p> <p>Hardwick Road is not a SRTS Priority Route and. onstruction along this section of roadway is impractical due to the drainage ditches. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Roadway Construction: \$1,638,800 Drainage Improvements Sidewalk Construction</p>										
Benefits to the Community										
<p>This project will improve Hardwick Road to meet the minimum requirements for an intermediate, rural section.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>					
Department: Public Works															
Project Title: Huckleberrry Street Extension															
Project Number: 4040-06-08															
Location: Plum Street to West Lake Road															
Project Source	Dept											Bond	Citizen	Board	
Check one													X		
Project Status	Unfunded											Grant Connected?			
Infill Area ?	No														
Short Project Description												This project will extend Huckleberrry Street on the north side of the City.			
ANNUAL PROJECT COST										Project Schedule					
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH				
Property Acquisition			\$13,000						\$0	2012	2012				
Construction				\$469,200					\$469,200	2013	2013				
Professional Services				\$34,800					\$34,800	2013	2013				
Furnishings & Equip.									\$0	2013	2013				
Contingency & Other				\$93,000					\$93,000	2012	2013				
Total	\$0	\$0	\$13,000	\$597,000	\$0	\$0	\$0	\$0	\$610,000	2012	2013				
ANNUAL PROJECT FUNDS										TOTAL PROJECT					
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total						
General									\$0	Property Acquisition	\$13,000				
Bonds									\$0	Construction	\$469,200				
Cert. of Obligation									\$0	Professional Services	\$34,800				
Water									\$0	Furnishings & Equipment	\$0				
Federal/State									\$0	Contingency & Other	\$93,000				
Other									\$0	TOTAL	\$610,000				
Unfunded			\$13,000	\$597,000					\$610,000						
Total	\$0	\$0	\$13,000	\$597,000	\$0	\$0	\$0	\$0	\$610,000						
NET IMPACT ON OPERATING BUDGET															
Revenue															
Expenditures															

Project Title:	Huckleberry Street Extension				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-06-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$13,000	\$597,000	\$0	\$0	\$0	\$610,000	\$0	
Detailed Project Description										
<p>This project will extend Huckleberry Street on the north side of the City from where it currently ends at Plum Street over to West Lake Road. This project will involve the acquisition of new ROW in order to build the new roadway. Relocation of utilities and surveying have been estimated under the "Contingency & Other" project cost line items.</p> <p>Huckleberry Street is not a SRTS Priority Route and onstruction along this section of roadway is impractical due to the drainage ditches. The remoteness of the street along with, unknown factors until ROW is acquired and utility relocations may estimation of sidewalk constructin cost imprecise. A preliminary working estimate of \$128,000 however has been developed. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$469,200 Drainage Improvements Sidewalk Construction</p>										
Benefits to the Community										
<p>Huckleberry Street is a proposed collector street according to the Thoroughfare Plan. This project would construct this section of Huckleberry according to the City's standards for new collector streets.</p> <p>This project would provide an important connection from Pine Street to West Lake Road for motorists.</p>										

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>				
Department: Public Works														
Project Title: Walnut St Sidewalk & Curb & Gutter Improvements														
Project Number: 4040-08-08														
Location: N 14th to N 18th														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description														
The existing curb and gutter and concrete sidewalk in this neighborhood has deteriorated through the years due to reoccurring high water within the City's ROW														
ANNUAL PROJECT COST														
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition									\$0	Property Acquisition				
Construction			\$348,000						\$348,000	N/A	N/A			
Professional Services			\$14,000						\$14,000	Contingency & Other				
Furnishings & Equip.									\$0	N/A	N/A			
Contingency & Other									\$0	TOTAL SCHEDULE				
Total	\$0	\$0	\$362,000	\$0	\$0	\$0	\$0	\$0	\$362,000	2012+	2012+			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$348,000			
Cert. of Obligation									\$0	Professional Services	\$14,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$362,000			
Unfunded			\$362,000						\$362,000					
Total	\$0	\$0	\$362,000	\$0	\$0	\$0	\$0	\$0	\$362,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Walnut St Sidewalk & Curb & Gutter Improvements				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-08-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$362,000	\$0	\$0	\$0	\$0	\$362,000	\$0	
Detailed Project Description										
<p>The existing curb and gutter and concrete sidewalk in this neighborhood has deteriorated through the years due to reoccurring high water within the City's ROW. The water routinely gets high enough that the entire roadway is under water and the drainage is forced to be conveyed behind the curb and gutter and down the sidewalk.</p> <p>Walnut Street is a SRTS Priority Route on the Elementary School Map from N. 17th St. to N. 18th St.</p>										
Benefits to the Community										
<p>This project will help to convey the minor rain events within the roadway by improving the curb and gutter system. Additionally this project will improve the sidewalk in the area to make it accessible to all citizens within this neighborhood.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>		
Department: Public Works												
Project Title: Washington Blvd Reconstruction												
Project Number: 4040-09-08												
Location: Washington Blvd from Medical Drive to E.N. 10th Street												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
This street in poor to failed condition and in need of reconstruction										START	FINISH	
										Property Acquisition		
										N/A	N/A	
										Construction		
										2012+	2012+	
										Professional Services		
										2012+	2012+	
										Furnishings & Equipment		
										N/A	N/A	
										Contingency & Other		
										N/A	N/A	
										TOTAL SCHEDULE		
										2012+	2012+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0	TOTAL PROJECT		
Construction			\$1,100,000						\$1,100,000	Property Acquisition	\$0	
Professional Services			\$22,000						\$22,000	Construction	\$1,100,000	
Furnishings & Equip.									\$0	Professional Services	\$22,000	
Contingency & Other									\$0	Furnishings & Equipment	\$0	
Total	\$0	\$0	\$1,122,000	\$0	\$0	\$0	\$0	\$0	\$1,122,000	Contingency & Other	\$0	
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0			
Bonds									\$0			
Cert. of Obligation									\$0			
Water									\$0			
Federal/State									\$0			
Other									\$0			
Unfunded			\$1,122,000						\$1,122,000			
Total	\$0	\$0	\$1,122,000	\$0	\$0	\$0	\$0	\$0	\$1,122,000	Construction	\$1,100,000	
NET IMPACT ON OPERATING BUDGET										Professional Services		
Revenue												
Expenditures												
										Furnishings & Equipment	\$0	
										Contingency & Other	\$0	
										TOTAL	\$1,122,000	

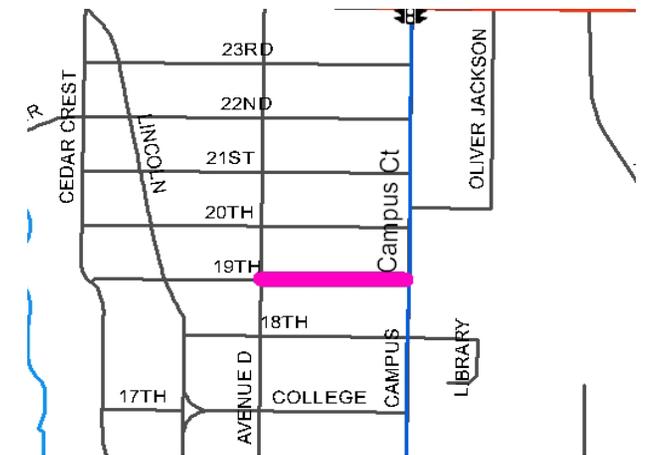
Project Title:	Washington Blvd Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-09-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$1,122,000	\$0	\$0	\$0	\$0	\$1,122,000	\$0	
Detailed Project Description										
<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 17,093 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>The addition of sidewalks for this reconstruction project is required by the City of Abilene Sidewalk Master Plan. Sidewalk addition would involve approximately 32,200 sf of sidewalk construction and crossing 35 existing driveways for an estimated construction cost of \$427,000. This street is identified as a Priority Route on the SRTS Plan from Medial to Gill.</p> <p>Project Cost Summary Roadway Construction: \$673,000 Drainage Improvements Sidewalk Construction \$427,000</p>										
Benefits to the Community										
<p>The street is in a predominantly residential area and is a collector street between EN. 10th Street and Business 20. Estimated single axle loads on this street are moderate and the majority of commuters are in transit to Abilene Christian University. This project will improve the rideability and safety of the street surface. Washington Blvd. was constructed in 1959 and routine maintenance is no longer effective.</p>										

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>																									
Department: Public Works																																			
Project Title: Bridge Avenue Reconstruction																																			
Project Number: 4040-10-08																																			
Location: Bridge Avenue from Vogel Ave to Ambler Ave		<p>Project Schedule</p> <table border="1"> <tr> <th>START</th> <th>FINISH</th> </tr> <tr> <td>Property Acquisition</td> <td></td> </tr> <tr> <td>N/A</td> <td>N/A</td> </tr> <tr> <td colspan="2">Construction</td> </tr> <tr> <td>2012+</td> <td>2012+</td> </tr> <tr> <td colspan="2">Professional Services</td> </tr> <tr> <td>2012+</td> <td>2012+</td> </tr> <tr> <td colspan="2">Furnishings & Equipment</td> </tr> <tr> <td>N/A</td> <td>N/A</td> </tr> <tr> <td colspan="2">Contingency & Other</td> </tr> <tr> <td>2012+</td> <td>2012+</td> </tr> <tr> <td colspan="2">TOTAL SCHEDULE</td> </tr> <tr> <td>2012+</td> <td>2012+</td> </tr> </table>								START	FINISH	Property Acquisition		N/A	N/A	Construction		2012+	2012+	Professional Services		2012+	2012+	Furnishings & Equipment		N/A	N/A	Contingency & Other		2012+	2012+	TOTAL SCHEDULE		2012+	2012+
START	FINISH																																		
Property Acquisition																																			
N/A	N/A																																		
Construction																																			
2012+	2012+																																		
Professional Services																																			
2012+	2012+																																		
Furnishings & Equipment																																			
N/A	N/A																																		
Contingency & Other																																			
2012+	2012+																																		
TOTAL SCHEDULE																																			
2012+	2012+																																		
Project Source	Dept	Bond	Citizen	Board																															
Check one	X																																		
Project Status	Unfunded		Grant Connected?																																
Infill Area ?	No		No																																
Short Project Description		<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction.</p>																																	
ANNUAL PROJECT COST																																			
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2015 Request	Beyond 2016	Total																										
Property Acquisition									\$0	Professional Services																									
Construction			\$160,000						\$160,000	2012+ 2012+																									
Professional Services			\$7,000						\$7,000	Furnishings & Equipment																									
Furnishings & Equip.									\$0	N/A N/A																									
Contingency & Other			\$32,000						\$32,000	Contingency & Other																									
Total	\$0	\$0	\$199,000	\$0	\$0	\$0	\$0	\$0	\$199,000	TOTAL SCHEDULE																									
										2012+ 2012+																									
ANNUAL PROJECT FUNDS											TOTAL PROJECT																								
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2015 Request	Beyond 2016	Total																										
General									\$0	Property Acquisition	\$0																								
Bonds									\$0	Construction	\$160,000																								
Cert. of Obligation									\$0	Professional Services	\$7,000																								
Water									\$0	Furnishings & Equipment	\$0																								
Federal/State									\$0	Contingency & Other	\$32,000																								
Other									\$0	TOTAL	\$199,000																								
Unfunded			\$199,000						\$199,000																										
Total	\$0	\$0	\$199,000	\$0	\$0	\$0	\$0	\$0	\$199,000																										
NET IMPACT ON OPERATING BUDGET																																			
Revenue																																			
Expenditures																																			

Project Title:	Bridge Avenue Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-10-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$199,000	\$0	\$0	\$0	\$0	\$199,000	\$0	
Detailed Project Description										
<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>Bridge St. is not a SRTS Priority Route. Sidewalk construction for the full project length is estimated at \$238,000 and would involve approximately 14,205 square feet of sidewalk and crossing 32 driveways and alley aprons. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$160,000 Drainage Improvements Sidewalk Construction Sidewalk Fund \$32,000</p>										
Benefits to the Community										
<p>Bridge Street is a residential street near Ortiz Elementary school and the Town and Country Drive Inn. This street connects Vogel Avenue and Ambler Avenue. It is estimated that this street is used typically by the local residents to transport children to school. This project will improve the ride ability and safety of the street surface.</p> <p>Bridge Street is a residential street near Ortiz Elementary school and the Town and Country Drive Inn. This street connects Vogel Avenue and Ambler Avenue. It is estimated that this street is used typically by the local residents to transport children to school. This project will improve the ride ability and safety of the street surface.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>	
Department: Public Works											
Project Title: Don Juan Street Reconstruction											
Project Number: 4040-11-08											
Location: Don Juan Street from San Jose Drive to Saxon Street											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unfunded		Grant Connected?								
Infill Area ?	No		No								
Short Project Description											
The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule	
Property Acquisition									\$0	START	FINISH
Construction			\$266,000						\$266,000	Property Acquisition	
Professional Services			\$10,000						\$10,000	N/A	N/A
Furnishings & Equip.									\$0	Construction	
Contingency & Other			\$53,000						\$53,000	2012+	2012+
Total	\$0	\$0	\$329,000	\$0	\$0	\$0	\$0	\$0	\$329,000	Professional Services	
										2012+	2012+
										Furnishings & Equipment	
										N/A	N/A
										Contingency & Other	
										2012+	2012+
										TOTAL SCHEDULE	
										2012+	2012+
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT	
General									\$0		
Bonds									\$0	Property Acquisition	\$0
Cert. of Obligation									\$0	Construction	\$266,000
Water									\$0	Professional Services	\$10,000
Federal/State									\$0	Furnishings & Equipment	\$0
Other									\$0	Contingency & Other	\$53,000
Unfunded			\$329,000						\$329,000	TOTAL	\$329,000
Total	\$0	\$0	\$329,000	\$0	\$0	\$0	\$0	\$0	\$329,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

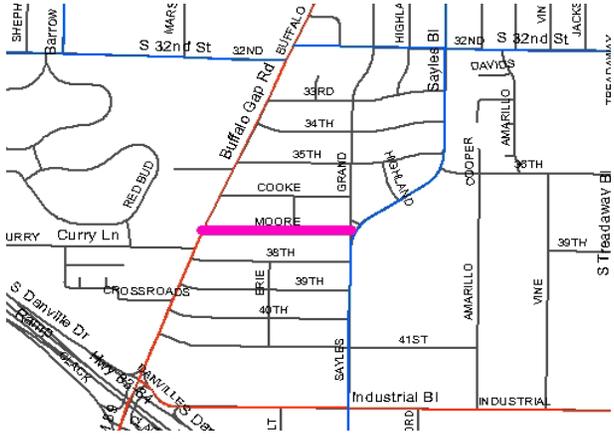
Project Title:	Don Juan Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-11-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$329,000	\$0	\$0	\$0	\$0	\$329,000	\$0	
<p>Detailed Project Description</p> <p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>Don Juan isn not a SRTS Priority Route. Sidewalk construction for the full project length is estimated at \$423,000 and would involve approximately 28,000 square feet of sidewalk and crossing 48 driveways and alley aprons. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Roadway Construction: \$266,000 Drainage Improvements Sidewalk Construction</p>										
<p>Benefits to the Community</p> <p>This is a residential street that connects Danville Drive and South Leggett Drive. The traffic count in this area is high for a residential street. The benefits to the community include a smooth ride and a safer road surface to maneuver on. The street was constructed in 1955 and routine maintenance is no longer effective.</p>										

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP											
Department: Public Works																					
Project Title: E.N. 19th Street Reconstruction																					
Project Number: 4040-12-08																					
Location: E.N. 19th Street between Campus Court and Avenue D										Project Schedule											
Project Source	Dept											Bond	Citizen	Board							
Check one	X																				
Project Status	Unfunded											Grant Connected?									
Infill Area ?	No											No									
Short Project Description																					
The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction.																					
ANNUAL PROJECT COST												2012+									
Project Costs	Prior Years													2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total
Property Acquisition																			\$0	Professional Services	
Construction			\$163,000						\$163,000	2012+ 2012+											
Professional Services			\$6,000						\$6,000	Furnishings & Equipment											
Furnishings & Equip.									\$0	N/A N/A											
Contingency & Other			\$32,000						\$32,000	Contingency & Other											
Total	\$0	\$0	\$201,000	\$0	\$0	\$0	\$0	\$0	\$201,000	2012+ 2012+											
ANNUAL PROJECT FUNDS										TOTAL PROJECT											
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total												
General									\$0	Property Acquisition	\$0										
Bonds									\$0	Construction	\$163,000										
Cert. of Obligation									\$0	Professional Services	\$6,000										
Water									\$0	Furnishings & Equipment	\$0										
Federal/State									\$0	Contingency & Other	\$32,000										
Other									\$0	TOTAL SCHEDULE											
Unfunded			\$201,000						\$201,000	2012+	2012+										
Total	\$0	\$0	\$201,000	\$0	\$0	\$0	\$0	\$0	\$201,000												
NET IMPACT ON OPERATING BUDGET																					
Revenue												Contingency & Other	\$32,000								
Expenditures												TOTAL	\$201,000								

Project Title:	E.N. 19th Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-12-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$201,000	\$0	\$0	\$0	\$0	\$201,000	\$0	
Detailed Project Description										
<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 5,867 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>E.N. 19th St. is not a SRTS Priority Route. Sidewalk construction for the full project length is estimated at \$92,000 and would include approximately 6,500 square feet of sidewalk and crossing 9 driveways and alleys. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Roadway Construction: \$163,000 Drainage Improvements Sidewalk Construction</p>										
Benefits to the Community										
<p>EN.19th Street is a residential road near Abilene Christian University that connects Campus Court to four other residential streets. EN. 19th Street was constructed in 1957 and routine maintenance is no longer effective. This project will improve the rideability and safety of the street surface.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>		
Department: Public Works												
Project Title: Highland Avenue												
Project Number: 4040-13-08												
Location: S 20th to S 25th												
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check one	X									START	FINISH	
Project Status	Unfunded		Grant Connected?								Property Acquisition	
Infill Area ?	No		No								N/A	N/A
Short Project Description											Construction	
The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction											2012+	2012+
ANNUAL PROJECT COST											Professional Services	
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2015 Request	Beyond 2016	Total	2012+		2012+
Property Acquisition									\$0	2012+		2012+
Construction			\$415,000						\$415,000	N/A		N/A
Professional Services			\$14,000						\$14,000	Contingency & Other		
Furnishings & Equip.									\$0	2012+		2012+
Contingency & Other			\$83,000						\$83,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$512,000	\$0	\$0	\$0	\$0	\$0	\$512,000	2012+	2012+	
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2015 Request	Beyond 2016	Total			
General									\$0	Property Acquisition		\$0
Bonds									\$0	Construction		\$415,000
Cert. of Obligation									\$0	Professional Services		\$14,000
Water									\$0	Furnishings & Equipment		\$0
Federal/State									\$0	Contingency & Other		\$83,000
Other									\$0	TOTAL		\$512,000
Unfunded			\$512,000						\$512,000			
Total	\$0	\$0	\$512,000	\$0	\$0	\$0	\$0	\$0	\$512,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Highland Avenue				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-13-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$512,000	\$0	\$0	\$0	\$0	\$512,000	\$0	
Detailed Project Description										
<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 13,834 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>Highland St. is not a SRTS Priority Route. Sidewalk construction for the full project length is estimated at \$185,000 and includes approximately 9765 square feet of sidewalk and crossing 29 driveways and alleys. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Roadway Construction: \$415,000 Drainage Improvements Sidewalk Construction</p>										
Benefits to the Community										
<p>Highland Avenue is a residential street in need of rehabilitation. This street was reconstructed in 1982 and routine maintenance is no longer effective. This project will improve the rideability and safety of the street surface.</p>										

Project Category: Street Improvement		<div style="text-align: center;">  </div>								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP				
Department: Public Works														
Project Title: Moore Street Reconstruction														
Project Number: 4040-14-08														
Location: Moore Street from Buffalo Gap to Sayles Blvd.														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description												Project Schedule		START
The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction		Property Acquisition		N/A		N/A								
		Construction		2012+		2012+								
ANNUAL PROJECT COST		Professional Services		2012+		2012+								
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Furnishings & Equipment	2012+	2012+		
Property Acquisition									\$0	N/A	N/A			
Construction			\$132,000						\$132,000					
Professional Services			\$5,000						\$5,000	Contingency & Other	2012+	2012+		
Furnishings & Equip.									\$0					
Contingency & Other			\$26,000						\$26,000	TOTAL SCHEDULE				
Total	\$0	\$0	\$163,000	\$0	\$0	\$0	\$0	\$0	\$163,000		2012+	2012+		
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$132,000			
Cert. of Obligation									\$0	Professional Services	\$5,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$26,000			
Other									\$0	TOTAL	\$163,000			
Unfunded			\$163,000						\$163,000					
Total	\$0	\$0	\$163,000	\$0	\$0	\$0	\$0	\$0	\$163,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Moore Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-14-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$163,000	\$0	\$0	\$0	\$0	\$163,000	\$0	
Detailed Project Description										
<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 4,404 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>Moore Street is not a SRTS Priority Route. Sidewalk construction for the full project length is estimated at \$240,000 and would include approximately 13,800 square feet of sidewalk and crossing 34 driveways and alleys. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given existing conditions.</p> <p>Project Cost Summary Roadway Construction: \$132,000 Drainage Improvements Sidewalk Construction</p>										
Benefits to the Community										
<p>This is a residential street that connects Buffalo Gap Road and Sayles Boulevard. Cooper High School is immediately to the south of this project. is high for a residential street and the community in general will receive a smooth ride and a safer road surface to maneuver on. This street was constructed in 1959 and routine maintenance is longer effective.</p>										

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP				
Department: Public Works														
Project Title: North 1st Street Reconstruction														
Project Number: 4040-15-08														
Location: North 1st Street from Wall Street to Clack Street														
Project Source	Dept	Bond	Citizen	Board										
Check one	X													
Project Status	Unfunded		Grant Connected?											
Infill Area ?	No		No											
Short Project Description														
The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction.														
ANNUAL PROJECT COST														
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule				
Property Acquisition									\$0	START	FINISH			
Construction			\$810,000						\$810,000	Property Acquisition				
Professional Services			\$18,000						\$18,000	N/A	N/A			
Furnishings & Equip.									\$0	Construction				
Contingency & Other									\$0	2012+	2012+			
Total	\$0	\$0	\$828,000	\$0	\$0	\$0	\$0	\$0	\$828,000	Professional Services				
ANNUAL PROJECT FUNDS														
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT				
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$810,000			
Cert. of Obligation									\$0	Professional Services	\$18,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$828,000			
Unfunded			\$828,000						\$828,000					
Total	\$0	\$0	\$828,000	\$0	\$0	\$0	\$0	\$0	\$828,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	North 1st Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-15-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$828,000	\$0	\$0	\$0	\$0	\$828,000	\$0	
Detailed Project Description										
<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 16,130 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>This street is not a SRTS Priority Route. Sidewalk construction will involve approximately 22,400 sf of sidewalk construction and crossing 7 existing driveways for the full project length and is included in the project.</p> <p>Project Cost Summary Roadway Construction: \$565,000 Drainage Improvements Sidewalk Construction \$245,000 Sidewalk Fund</p>										
Benefits to the Community										
<p>North 1st Street is a collector street with five business directly in that area. North 1st receives a fair amount of traffic from commuters exiting the off ramp of Highway 83/84. This project will provide a smooth riding surface and improve the overall safety in the area. This street was constructed in 1957 and routine maintenance is no longer effective.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>				
Department: Public Works														
Project Title: North 12th Street Reconstruction														
Project Number: 4040-16-08														
Location: North 12th Street from Grape Street to Mockingbird Lane														
Project Source	Dept	Bond	Citizen	Board							Project Schedule			
Check one	X										START	FINISH		
Project Status	Unfunded		Grant Connected?									Property Acquisition		
Infill Area ?	No		No									Construction		
Short Project Description											2012+		2012+	
The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction.											Professional Services			
ANNUAL PROJECT COST											2012+		2012+	
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Furnishings & Equipment				
Property Acquisition									\$0					
Construction			\$480,000						\$480,000	2012+	2012+			
Professional Services			\$19,000						\$19,000	Contingency & Other				
Furnishings & Equip.									\$0					
Contingency & Other									\$0	TOTAL SCHEDULE				
Total	\$0	\$0	\$499,000	\$0	\$0	\$0	\$0	\$0	\$499,000	2012+	2012+			
ANNUAL PROJECT FUNDS											TOTAL PROJECT			
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition		\$0		
Bonds									\$0	Construction		\$480,000		
Cert. of Obligation									\$0	Professional Services		\$19,000		
Water									\$0	Furnishings & Equipment		\$0		
Federal/State									\$0	Contingency & Other		\$0		
Other									\$0	TOTAL		\$499,000		
Unfunded			\$499,000						\$499,000					
Total	\$0	\$0	\$499,000	\$0	\$0	\$0	\$0	\$0	\$499,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	North 12th Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-16-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$499,000	\$0	\$0	\$0	\$0	\$499,000	\$0	
Detailed Project Description										
<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 18,449 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>A portion of N. 12th Street is a SRTS Priority Route from Shelton to Mockingbird on the Elementary School Map. Sidewalk construction for the full project length is included in this project.</p> <p>Project Cost Summary Roadway Construction: \$369,000 Drainage Improvements Sidewalk Construction \$111,000</p>										

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>		
Department: Public Works												
Project Title: North 13th Street Reconstruction												
Project Number: 4040-17-08												
Location: North 13th Street from Hickory Street to Treadaway Boulevard												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction.										START	FINISH	
										Property Acquisition		
										N/A	N/A	
										Construction		
										2012+	2012+	
										Professional Services		
										2012+	2012+	
										Furnishings & Equipment		
										N/A	N/A	
										Contingency & Other		
										N/A	N/A	
										TOTAL SCHEDULE		
										2012+	2012+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2015 Request	Beyond 2016	Total			
Property Acquisition									\$0			
Construction			\$592,000						\$592,000			
Professional Services			\$10,000						\$10,000			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$0	\$602,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2015 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$592,000	
Cert. of Obligation									\$0	Professional Services	\$10,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$602,000	
Unfunded			\$602,000						\$602,000			
Total	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$0	\$602,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	North 13th Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-17-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$602,000	\$0	
Detailed Project Description										
<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 10,140 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>N. 13th Street is a SRTS Priority Route on the Elementary School Map for the entire length of this project and for a portion of the street from Plum to Treadaway on the Middle School Map. Sidewalk construction for the full project length will involve approximately 11,240 square feet of sidewalk, crossing 30 driveways and alley aprons, and relocation of traffic signal equipment and is included in this project</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$314,000 Drainage Improvements Sidewalk Construction \$278,000 Sidewalk Fund</p>										
Benefits to the Community										
<p>This collector street is located between Hickory Street and Treadaway Blvd. and carries a high amount of traffic serving area businesses and local citizens. This street was constructed in 1948 and routine maintenance activities are no longer effective. Street restoration will enhance the quality of ride and provide a safe riding surface for citizens.</p>										

Project Category: Street Improvement		Location Map								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP		
Department: Public Works												
Project Title: North 14th Street Reconstruction												
Project Number: 4040-18-08												
Location: North 14th Street from Victoria Street to Park Ave												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction										START	FINISH	
										Property Acquisition		
										N/A	N/A	
										Construction		
										2012+	2012+	
										Professional Services		
										2012+	2012+	
										Furnishings & Equipment		
										N/A	N/A	
										Contingency & Other		
										2012+	2012+	
										TOTAL SCHEDULE		
										2012+	2012+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0			
Construction			\$123,000						\$123,000			
Professional Services			\$4,000						\$4,000			
Furnishings & Equip.									\$0			
Contingency & Other			\$24,000						\$24,000			
Total	\$0	\$0	\$151,000	\$0	\$0	\$0	\$0	\$0	\$151,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$123,000	
Cert. of Obligation									\$0	Professional Services	\$4,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$24,000	
Other									\$0	TOTAL	\$151,000	
Unfunded			\$151,000						\$151,000			
Total	\$0	\$0	\$151,000	\$0	\$0	\$0	\$0	\$0	\$151,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	North 14th Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-18-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$151,000	\$0	\$0	\$0	\$0	\$151,000	\$0	
Detailed Project Description										
<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 14,546 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required (estimated 1,275 lf needs to be replaced).</p> <p>S. 41st Street is not a SRTS Priority Route. Sidewalk construction along this street is more challenging due to existing large parking lot areas and the difficulty of crossing these areas with ADA - compliant sidewalks. This would necessitate rebuilding large areas within the parkway for the full project length. Staff has therefore determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given these existing conditions.</p> <p>Project Cost Summary Roadway Construction: \$462,000 Drainage Improvements Sidewalk Construction Sidewalk Fund \$92,000</p>										
Benefits to the Community										
<p>South 41st Street is in a residential area and runs from Buffalo Gap Road to Amarillo Street. The portion of this project that is in need of curb and gutter replacement is located just south of the Cooper High School baseball field. The deteriorated surface does not provide a smooth ride and the unstable curb is a concern to the division. This project will provide a smooth riding surface and improve the overall safety in the area. South 41st Street was constructed in 1971 and routine maintenance is no longer effective.</p>										

Project Category: Street Improvement										<p>CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP</p>				
Department: Public Works														
Project Title: South 41st Street Reconstruction														
Project Number: 4040-19-08														
Location: South 41st Street from Buffalo Gap Road to Amarillo Street														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description														
The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction														
ANNUAL PROJECT COST														
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition									\$0	2012+	2012+			
Construction			\$462,000						\$462,000	N/A	N/A			
Professional Services			\$16,000						\$16,000	2012+	2012+			
Furnishings & Equip.									\$0	2012+	2012+			
Contingency & Other			\$92,000						\$92,000	TOTAL SCHEDULE				
Total	\$0	\$0	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570,000	2012+	2012+			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$462,000			
Cert. of Obligation									\$0	Professional Services	\$16,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$92,000			
Other									\$0	TOTAL	\$570,000			
Unfunded			\$570,000						\$570,000					
Total	\$0	\$0	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	South 41st Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-19-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$570,000	\$0	\$0	\$0	\$0	\$570,000	\$0	

Detailed Project Description

The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 14,546 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required (estimated 1,275 lf needs to be replaced).

S. 41st Street is not a SRTS Priority Route. Sidewalk construction along this street is more challenging due to existing large parking lot areas and the difficulty of crossing these areas with ADA - compliant sidewalks. This would necessitate rebuilding large areas within the parkway for the full project length. Staff has therefore determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time given these existing conditions.

Project Cost Summary
 Roadway Construction: \$462,000
 Drainage Improvements
 Sidewalk Construction
 Sidewalk Fund \$92,000

Benefits to the Community

South 41st Street is in a residential area and runs from Buffalo Gap Road to Amarillo Street. The portion of this project that is in need of curb and gutter replacement is located just south of the Cooper High School baseball field. The deteriorated surface does not provide a smooth ride and the unstable curb is a concern to the division. This project will provide a smooth riding surface and improve the overall safety in the area. South 41st Street was constructed in 1971 and routine maintenance is no longer effective.

Project Category: Street Improvement		Location Map								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department: Public Works											
Project Title: Marshall Street Reconstruction											
Project Number: 4040-20-08											
Location: Marshall Street from South 20th Street to South 27th Street											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unfunded		Grant Connected?								
Infill Area ?	No		No								
Short Project Description											
The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total		
Property Acquisition									\$0	2012+ 2012+	
Construction			\$653,000						\$653,000	Professional Services	
Professional Services			\$10,000						\$10,000	2012+ 2012+	
Furnishings & Equip.									\$0	Furnishings & Equipment	
Contingency & Other									\$0	N/A N/A	
Total	\$0	\$0	\$663,000	\$0	\$0	\$0	\$0	\$0	\$663,000	TOTAL SCHEDULE	
										2012+ 2012+	
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT	
General									\$0	Property Acquisition	
Bonds									\$0	\$0	
Cert. of Obligation									\$0	Construction	
Water									\$0	\$653,000	
Federal/State									\$0	Professional Services	
Other									\$0	\$10,000	
Unfunded			\$663,000						\$663,000	Furnishings & Equipment	
Total	\$0	\$0	\$663,000	\$0	\$0	\$0	\$0	\$0	\$663,000	\$0	
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	
Expenditures										\$0	
										TOTAL	
										\$663,000	

Project Title:	Marshall Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-20-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$663,000	\$0	\$0	\$0	\$0	\$663,000	\$0	
Detailed Project Description										
<p>The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction. The project will include: reconstructing 10,025 square yards by cement stabilizing the existing base and placing a new hot mix asphalt surface. Curb and gutter will be repaired/replaced where required.</p> <p>Marshall Street is a SRTS Priority Route on the Elementary School Map for the entire project distance and from S. 25th St. to S. 27th ST. on the Middle School Map. Sidewalk construction for the full project length will involve approximately 26,500 square feet of sidewalk and crossing 29 driveways and alleys and is included in this project</p> <p>Project Cost Summary Roadway Construction: \$311,000 Drainage Improvements Sidewalk Construction \$352,000 Sidewalk Fund</p>										
Benefits to the Community										
<p>The street is in a residential area and connects South 20th Street to South 27th Street. A school crosswalk is present at the South 27th end of Marshall Street and both middle school and elementary student use this as a primary passage way across S. 27th Street. Madison Middle School and Jackson Elementary are located south of the project. This street was constructed in 1960 and routine maintenance is no longer effective. The reconstruction of this project will improve the ride ability and safety of the street surface.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>			
Department: Public Works													
Project Title: South 14th & Frenchman's Creek Realignment													
Project Number: 4040-01-10													
Location: Frenchman's Creek (west side) at South 14th Street													
Project Source	Dept	Bond	Citizen	Board							Project Schedule		
Check one			X								START	FINISH	
Project Status	Unfunded		Grant Connected?									Property Acquisition	
Infill Area ?	No											2012+	2012+
Short Project Description											Construction		
This project will realign Frenchman's Creek with Bowie Drive to the north and provide for a common median opening in South 14th Street.											2012+	2012+	
ANNUAL PROJECT COST											Professional Services		
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	2012+		2012+	
Property Acquisition			\$120,000						\$0	Furnishings & Equipment			
Construction			\$215,000						\$215,000	N/A		N/A	
Professional Services			\$8,000						\$8,000	Contingency & Other			
Furnishings & Equip.									\$0	N/A		N/A	
Contingency & Other									\$0	TOTAL SCHEDULE			
Total	\$0	\$0	\$343,000	\$0	\$0	\$0	\$0	\$0	\$343,000	2012+	2012+		
ANNUAL PROJECT FUNDS											TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
General									\$0	Property Acquisition		\$0	
Bonds									\$0	Construction		\$215,000	
Cert. of Obligation									\$0	Professional Services		\$8,000	
Water									\$0	Furnishings & Equipment		\$0	
Federal/State									\$0	Contingency & Other		\$0	
Other									\$0	TOTAL		\$223,000	
Unfunded			\$343,000						\$343,000				
Total	\$0	\$0	\$343,000	\$0	\$0	\$0	\$0	\$0	\$343,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	South 14th & Frenchman's Creek Realignment				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-01-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$343,000	\$0	\$0	\$0	\$0	\$343,000	\$0	
<p>Detailed Project Description</p> <p>When the South 14th Street Access Management project was built in 2005, it provided for a median opening to allow access to Bowie Drive to the north but it did not provide for an opening to access Frenchman's Creek to the south due to the misalignment of the two streets. This project will rebuild the north half of Frenchman's Creek to realign it with Bowie Drive to the north. The median opening in South 14th Street will be reconstructed to allow for turn movements to the north and to the south.</p> <p>Sidewalk construction is estimated to cost \$30,000 and is included in the construction costs above.</p> <p>Project Cost Summary Phase 1 Roadway Construction: \$185,000 Drainage Improvements Sidewalk Construction \$30,000</p>										
<p>Benefits to the Community</p> <p>This project will improve the accessibility of the area for citizens.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>			
Department: Public Works													
Project Title: Chimney Rock Reconstruction													
Project Number: 4040-02-10													
Location: BUFFALO GAP RD TO REX ALLEN													
Project Source	Dept	Bond	Citizen	Board							Project Schedule		
Check one	X										START	FINISH	
Project Status	Unfunded		Grant Connected?									Property Acquisition	
Infill Area ?	No		No									N/A	
Short Project Description										Construction			
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.										2012+		2012+	
ANNUAL PROJECT COST													
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Professional Services			
Property Acquisition									\$0	2012+	2012+		
Construction			\$208,600						\$208,600	N/A	N/A		
Professional Services			\$10,400						\$10,400	Contingency & Other			
Furnishings & Equip.									\$0	2012+	2012+		
Contingency & Other			\$44,000						\$44,000	TOTAL SCHEDULE			
Total	\$0	\$0	\$263,000	\$0	\$0	\$0	\$0	\$0	\$263,000	2012+	2012+		
ANNUAL PROJECT FUNDS													
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT			
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$208,600		
Cert. of Obligation									\$0	Professional Services	\$10,400		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0				
Other									\$0				
Unfunded			\$263,000						\$263,000				
Total	\$0	\$0	\$263,000	\$0	\$0	\$0	\$0	\$0	\$263,000				
NET IMPACT ON OPERATING BUDGET													
Revenue										Contingency & Other	\$44,000		
Expenditures										TOTAL	\$263,000		

Project Title:	Chimney Rock Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-02-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$263,000	\$0	\$0	\$0	\$0	\$263,000	\$0	
Detailed Project Description										
<p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>COLLECTOR</u> according to the City of Abilene's Thoroughfare Plan. Approximately <u>4250</u> vehicles per day travel this section of pavement. The cost of constructing sidewalks along this section of street is estimated to be \$220,000.. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than constuction of sidewalks at this time.</p> <p>Project Cost Summary R oadway Construction: \$219,000 Drainage Improvements Sidewalk Construction</p>										
Benefits to the Community										
<p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>										

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>	
Department: Public Works											
Project Title: Rex Allen Reconstruction											
Project Number: 4040-03-10											
Location: ROBERTSON DR. TO CHIMNEY ROCK											
Project Source											
Check one	Dept	Bond	Citizen	Board							
	X										
Project Status		Unfunded		Grant Connected?							
Infill Area ?		No		No							
Short Project Description											
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule	
Property Acquisition									\$0	START	FINISH
Construction			\$221,000						\$221,000	Property Acquisition	
Professional Services			\$11,000						\$11,000	N/A	N/A
Furnishings & Equip.									\$0	Construction	
Contingency & Other			\$46,000						\$46,000	2012+	2012+
Total	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$0	\$278,000	2012+	2012+
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT	
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$221,000
Cert. of Obligation									\$0	Professional Services	\$11,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$46,000
Other									\$0	TOTAL	\$278,000
Unfunded			\$278,000						\$278,000		
Total	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$0	\$278,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Rex Allen Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-03-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$278,000	\$0	

Detailed Project Description

This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.

This street is classified as a LOCAL according to the City of Abilene's Thoroughfare Plan.

The cost for construction of sidewalks along this street section is estimated to be \$252,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this location at this time.

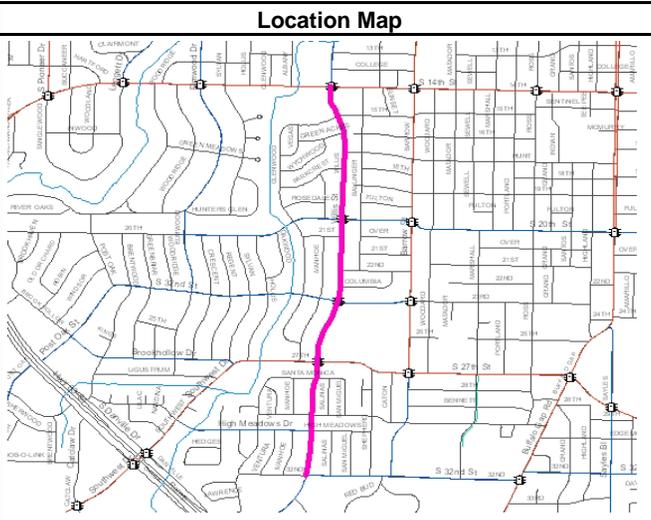
Project Cost Summary
 Roadway Construction: \$252,000
 Drainage Improvements
 Sidewalk Construction

Benefits to the Community

Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>		
Department: Public Works												
Project Title: N. Willis Reconstruction												
Project Number: 4040-04-10												
Location: N. 1ST TO N 10TH ST												
Project Source	Dept	Bond	Citizen	Board								
Check one				X								
Project Status		Unfunded		Grant Connected?								
Infill Area ?		No										
Short Project Description		<p>This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.</p>										
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0	Property Acquisition		
Construction			\$740,000						\$740,000	Construction		
Professional Services			\$34,000						\$34,000	Professional Services		
Furnishings & Equip.									\$0	Furnishings & Equipment		
Contingency & Other			\$56,000						\$56,000	Contingency & Other		
Total	\$0	\$0	\$830,000	\$0	\$0	\$0	\$0	\$0	\$830,000	TOTAL SCHEDULE		
										2012+	2012+	
										2012+	2012+	
										N/A	N/A	
										2012+	2012+	
										2012+	2012+	
										2012+	2012+	
										2012+	2012+	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$740,000	
Cert. of Obligation									\$0	Professional Services	\$34,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$56,000	
Other									\$0	TOTAL	\$830,000	
Unfunded			\$830,000						\$830,000			
Total	\$0	\$0	\$830,000	\$0	\$0	\$0	\$0	\$0	\$830,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	N. Willis Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP																	
Project Number:	4040-04-10																										
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016																		
	\$0	\$0	\$830,000	\$0	\$0	\$0	\$0	\$830,000	\$0																		
<p>Detailed Project Description</p> <p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>COLLECTOR</u> according to the City of Abilene's Thoroughfare Plan. Approximately <u>9610</u> vehicles per day travel this section of pavement. Phase 1 is a older retail and office corridor with a complicated mix of on-street parking, wide driveways, internal sidewalks and drive lanes. Provision of a typical sidewalk section in this phase is challenging due to existing conditions. Phase 2 of this project is designated as a priority route on the approved SRTS Plan, is adjacent to the Abilene High School and has a more conventional arrangement of street elements. is has . Increased pedestrain demand is expected along this section of the roadway. Sidewalk construction for the full project length is estimated at \$300,000 and would involve approximately 15,000 square feet of sidewalk and crossing numerous on-street parking locations, driveways, and alleys.</p> <p>Project Cost Summary</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Phase 1</td> <td style="text-align: center;">Phase 2</td> </tr> <tr> <td></td> <td style="text-align: center;">N 1st St - N 6th St</td> <td style="text-align: center;">N 6th St - N 10th St.</td> </tr> <tr> <td>Roadway Construction:</td> <td style="text-align: center;">\$279,000</td> <td style="text-align: center;">\$386,000</td> </tr> <tr> <td>Drainage Improvements</td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Construction</td> <td></td> <td style="text-align: center;">\$75,000</td> </tr> <tr> <td>Sidewalk Fund</td> <td style="text-align: center;">\$56,000</td> <td></td> </tr> </table>											Phase 1	Phase 2		N 1st St - N 6th St	N 6th St - N 10th St.	Roadway Construction:	\$279,000	\$386,000	Drainage Improvements			Sidewalk Construction		\$75,000	Sidewalk Fund	\$56,000	
	Phase 1	Phase 2																									
	N 1st St - N 6th St	N 6th St - N 10th St.																									
Roadway Construction:	\$279,000	\$386,000																									
Drainage Improvements																											
Sidewalk Construction		\$75,000																									
Sidewalk Fund	\$56,000																										
<p>Benefits to the Community</p> <p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>																											

Project Category: Street Improvement										 2012 CAPITAL BUDGET and 2012-2016 CIP						
Department: Public Works																
Project Title: S. Willis Reconstruction																
Project Number: 4040-05-10																
Location: S 14TH ST TO S 32 ST																
Project Source	Dept	Bond	Citizen	Board						Project Schedule						
Check one	X									START	FINISH					
Project Status	Unfunded		Grant Connected?								Property Acquisition					
Infill Area ?	No		No								N/A	N/A				
Short Project Description											Construction					
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.											2012+		2012+			
ANNUAL PROJECT COST											Professional Services		2012+		2012+	
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total							
Property Acquisition									\$0	Furnishings & Equipment						
Construction			\$2,190,400						\$2,190,400	N/A	N/A					
Professional Services			\$51,600						\$51,600	Contingency & Other						
Furnishings & Equip.									\$0	N/A N/A						
Contingency & Other									\$0	TOTAL SCHEDULE						
Total	\$0	\$0	\$2,242,000	\$0	\$0	\$0	\$0	\$0	\$2,242,000	2012+		2012+				
ANNUAL PROJECT FUNDS											TOTAL PROJECT					
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total							
General									\$0	Property Acquisition						
Bonds									\$0	\$0						
Cert. of Obligation									\$0	Construction						
Water									\$0	\$2,190,400						
Federal/State									\$0	Professional Services						
Other									\$0	\$51,600						
Unfunded			\$2,242,000						\$2,242,000	Furnishings & Equipment						
Total	\$0	\$0	\$2,242,000	\$0	\$0	\$0	\$0	\$0	\$2,242,000	Contingency & Other		\$0				
NET IMPACT ON OPERATING BUDGET											TOTAL		\$2,242,000			
Revenue																
Expenditures																

Project Title:	S. Willis Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-05-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$2,242,000	\$0	\$0	\$0	\$0	\$2,242,000	\$0	
Detailed Project Description										
<p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>COLLECTOR</u> according to the City of Abilene's Thoroughfare Plan. Approximately <u>7120</u> vehicles per day travel this section of pavement. The entire length of this project is designated as a priority route on the approved SRTS Plan. A number of activity centers including a park site are located along it. Increased pedestrian demand is expected along this project .</p> <p>Project Cost Summary Roadway Construction: \$1,083,000 Drainage Improvements Sidewalk Construction \$1,159,000 Sidewalk Fund</p>										
Benefits to the Community										
Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.										

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>				
Department: Public Works														
Project Title: Amarillo Street Reconstruction														
Project Number: 4040-06-10														
Location: South 36th to Industrial Boulevard														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description												Project Schedule		
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.		START	FINISH											
		Property Acquisition												
		N/A	N/A											
		Construction												
		2012+	2012+											
		Professional Services												
		2012+	2012+											
		Furnishings & Equipment												
		N/A	N/A											
		Contingency & Other												
		2012+	2012+											
		TOTAL SCHEDULE												
		2012+	2012+											
ANNUAL PROJECT COST														
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
Property Acquisition									\$0					
Construction			\$263,800						\$263,800					
Professional Services			\$13,200						\$13,200					
Furnishings & Equip.									\$0					
Contingency & Other			\$55,000						\$55,000					
Total	\$0	\$0	\$332,000	\$0	\$0	\$0	\$0	\$0	\$332,000					
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition				
Bonds									\$0	\$0				
Cert. of Obligation									\$0	Construction				
Water									\$0	\$263,800				
Federal/State									\$0	Professional Services				
Other									\$0	\$13,200				
Unfunded			\$332,000						\$332,000	Furnishings & Equipment				
Total	\$0	\$0	\$332,000	\$0	\$0	\$0	\$0	\$0	\$332,000	\$0				
NET IMPACT ON OPERATING BUDGET										Contingency & Other				
Revenue										\$55,000				
Expenditures										TOTAL				
										\$332,000				

Project Title:	Amarillo Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP							
Project Number:	4040-06-10																
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016								
	\$0	\$0	\$332,000	\$0	\$0	\$0	\$0	\$332,000	\$0								
<p>Detailed Project Description</p> <p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>Local</u> according to the City of Abilene's Thoroughfare Plan. The cost of constructing sidewalks along this section of street is estimated to be \$283,000.. Pedestrian demand along this street section is expected to be relatively low. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this location.</p> <p>Project Cost Summary</p> <table style="margin-left: 20px;"> <tr> <td>Roadway Construction:</td> <td style="text-align: right;">\$277,000</td> </tr> <tr> <td>Drainage Improvements</td> <td></td> </tr> <tr> <td>Sidewalk Construction</td> <td></td> </tr> <tr> <td>Sidewalk Fund</td> <td style="text-align: right;">\$55,000</td> </tr> </table>										Roadway Construction:	\$277,000	Drainage Improvements		Sidewalk Construction		Sidewalk Fund	\$55,000
Roadway Construction:	\$277,000																
Drainage Improvements																	
Sidewalk Construction																	
Sidewalk Fund	\$55,000																
<p>Benefits to the Community</p> <p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>																	

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>	
Department: Public Works											
Project Title: Glen Abbey Reconstruction											
Project Number: 4040-07-10											
Location: Antilley Road to Dead End											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unfunded		Grant Connected?								
Infill Area ?	No		No								
Short Project Description											
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule	
Property Acquisition									\$0	START	FINISH
Construction			\$410,000						\$410,000	Property Acquisition	
Professional Services			\$21,000						\$21,000	N/A	N/A
Furnishings & Equip.									\$0	Construction	
Contingency & Other			\$86,000						\$86,000	2012+	2012+
Total	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$0	\$517,000	Professional Services	
										2012+	2012+
										Furnishings & Equipment	
										N/A	N/A
										Contingency & Other	
										2012+	2012+
										TOTAL SCHEDULE	
										2012+	2012+
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT	
General									\$0		
Bonds									\$0	Property Acquisition	\$0
Cert. of Obligation									\$0	Construction	\$410,000
Water									\$0	Professional Services	\$21,000
Federal/State									\$0	Furnishings & Equipment	\$0
Other									\$0	Contingency & Other	\$86,000
Unfunded			\$517,000						\$517,000	TOTAL	\$517,000
Total	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$0	\$517,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Glen Abbey Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-07-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$517,000	\$0	
Detailed Project Description										
<p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>Local</u> according to the City of Abilene's Thoroughfare Plan. The cost of constructing sidewalks along this section of street is estimated to be \$780,000. Pedestrian demand along this street is expected to be relatively low. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time.</p> <p>Project Cost Summary Roadway Construction: \$517,000 Drainage Improvements Sidewalk Construction</p>										
Benefits to the Community										
<p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>										

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP			
Department: Public Works													
Project Title: Belmont Blvd Reconstruction													
Project Number: 4040-08-10													
Location: S. 20th St. to Westway													
Project Source	Dept	Bond	Citizen	Board									
Check one	X												
Project Status	Unfunded		Grant Connected?										
Infill Area ?	No		No										
Short Project Description												Project Schedule	
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.										START	FINISH		
										Property Acquisition			
										N/A	N/A		
										Construction			
										2012+	2012+		
										Professional Services			
										2012+	2012+		
										Furnishings & Equipment			
										N/A	N/A		
										Contingency & Other			
										N/A	N/A		
										TOTAL SCHEDULE			
										2012+	2012+		
ANNUAL PROJECT COST													
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
Property Acquisition									\$0	Professional Services			
Construction			\$288,000						\$288,000	N/A	N/A		
Professional Services			\$12,000						\$12,000	Contingency & Other			
Furnishings & Equip.									\$0	N/A	N/A		
Contingency & Other									\$0	TOTAL SCHEDULE			
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	2012+	2012+		
ANNUAL PROJECT FUNDS										TOTAL PROJECT			
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$288,000		
Cert. of Obligation									\$0	Professional Services	\$12,000		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0	TOTAL PROJECT			
Other									\$0				
Unfunded			\$300,000						\$300,000				
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	Contingency & Other	\$0		
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures										TOTAL	\$300,000		

Project Title:	Belmont Blvd Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-08-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$0	
Detailed Project Description										
<p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>LOCAL</u> according to the City of Abilene's Thoroughfare Plan. The entire length of this project is designated as a priority route on the approved SRTS Plan. Some sidewalks currently exist in the area. Sidewalk construction along this segment would compliment these facilities.</p> <p>Project Cost Summary Roadway Construction: \$249,000 Drainage Improvements Sidewalk Construction \$51,000 Sidewalk Fund</p>										
Benefits to the Community										
<p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>		
Department: Public Works												
Project Title: South 8th Street Reconstruction												
Project Number: 4040-09-10												
Location: From Sayles to Butternut												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
This street was identified by citizens in the 2010-2014 CIP process to be in failure and in need of reconstructino. This project will reconstruct the pavement section in compliance with the City of Abilene's standards.										START	FINISH	
										Property Acquisition		
										N/A	N/A	
										Construction		
										2012+	2012+	
										Professional Services		
										2012+	2012+	
										Furnishings & Equipment		
										N/A	N/A	
										Contingency & Other		
										2012+	2012+	
										TOTAL SCHEDULE		
										2012+	2012+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0			
Construction			\$284,000						\$284,000			
Professional Services			\$15,000						\$15,000			
Furnishings & Equip.									\$0			
Contingency & Other			\$60,000						\$60,000			
Total	\$0	\$0	\$359,000	\$0	\$0	\$0	\$0	\$0	\$359,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$284,000	
Cert. of Obligation									\$0	Professional Services	\$15,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$60,000	
Other									\$0	TOTAL	\$359,000	
Unfunded			\$359,000		\$0	\$0	\$0	\$0	\$359,000			
Total	\$0	\$0	\$359,000	\$0	\$0	\$0	\$0	\$0	\$359,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	South 8th Street Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-09-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$359,000	\$0	\$0	\$0	\$0	\$359,000	\$0	
Detailed Project Description										
<p>This street was identified by citizens during the 2010-2014 CIP process to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a local/minor street according to the City of Abilene's Thoroughfare Plan. The cost of constructing sidewalks along this section of street is estimated to be \$210,000. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time.</p> <p>Project Cost Summary Roadway Construction: \$299,000 Drainage Improvements Sidewalk Construction</p>										
Benefits to the Community										
<p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>			
Department: Public Works													
Project Title: S. 2nd St. Reconstruction													
Project Number: 4040-10-10													
Location: BUTTERNUT ST. TO CHESTNUT ST.													
Project Source	Dept	Bond	Citizen	Board									
Check one	X												
Project Status	Unfunded		Grant Connected?										
Infill Area ?	Yes		No										
Short Project Description													
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.													
ANNUAL PROJECT COST													
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
Property Acquisition									\$0	2012+	2012+		
Construction			\$163,100						\$163,100	N/A	N/A		
Professional Services			\$5,900						\$5,900	2012+	2012+		
Furnishings & Equip.									\$0	N/A	N/A		
Contingency & Other									\$0	TOTAL SCHEDULE			
Total	\$0	\$0	\$169,000	\$0	\$0	\$0	\$0	\$0	\$169,000	2012+	2012+		
ANNUAL PROJECT FUNDS													
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT			
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$163,100		
Cert. of Obligation									\$0	Professional Services	\$5,900		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0	Contingency & Other	\$0		
Other									\$0	TOTAL	\$169,000		
Unfunded			\$169,000						\$169,000				
Total	\$0	\$0	\$169,000	\$0	\$0	\$0	\$0	\$0	\$169,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

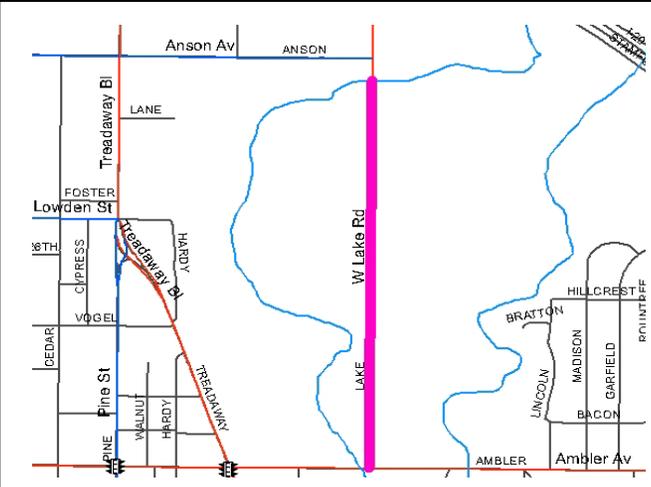
Project Title:	S. 2nd St. Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-10-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$169,000	\$0	\$0	\$0	\$0	\$169,000	\$0	
<p>Detailed Project Description</p> <p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>LOCAL</u> according to the City of Abilene's Thoroughfare Plan. The cost of constructing sidewalks along this section of street is estimated to be \$45,000. This street segment connects to the main transfer station for Citylink and is located within an urbanized downtown environment. Increased pedestrian demand along this street is expected.</p> <p>Project Cost Summary Roadway Construction: \$124,000 Drainage Improvements Sidewalk Construction \$45,000 Sidewalk Fund</p>										
<p>Benefits to the Community</p> <p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>										

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>		
Department: Public Works												
Project Title: South 3rd St Reconstruction												
Project Number: 4040-11-10												
Location: Butternut St. to Chestnut St.												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	Yes		No									
Short Project Description										Project Schedule		
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.										START	FINISH	
										Property Acquisition		
										N/A	N/A	
										Construction		
										2012+	2012+	
										Professional Services		
										2012+	2012+	
										Furnishings & Equipment		
										N/A	N/A	
										Contingency & Other		
										TOTAL SCHEDULE		
										2012+	2012+	
ANNUAL PROJECT COST										TOTAL PROJECT		
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0	Property Acquisition	\$0	
Construction			\$265,000						\$265,000	Construction	\$265,000	
Professional Services			\$7,000						\$7,000	Professional Services	\$7,000	
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0	
Contingency & Other									\$0	Contingency & Other	\$0	
Total	\$0	\$0	\$272,000	\$0	\$0	\$0	\$0	\$0	\$272,000	TOTAL	\$272,000	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0			
Bonds									\$0			
Cert. of Obligation									\$0			
Water									\$0			
Federal/State									\$0			
Other									\$0			
Unfunded			\$272,000						\$272,000			
Total	\$0	\$0	\$272,000	\$0	\$0	\$0	\$0	\$0	\$272,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												
										Contingency & Other	\$0	
										TOTAL	\$272,000	

Project Title:	South 3rd St Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-11-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$272,000	\$0	\$0	\$0	\$0	\$272,000	\$0	
Detailed Project Description										
<p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>LOCAL</u> according to the City of Abilene's Thoroughfare Plan. The cost of constructing sidewalks along this section of street is estimated to be \$125,000. This street segment is in close proximity to the main transfer station for Citylink and is located within an urbanized downtown environment. Increased pedestrian demand along this street is expected.</p> <p>Project Cost Summary Roadway Construction: \$147,000 Drainage Improvements Sidewalk Construction \$125,000</p>										
Benefits to the Community										
<p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>										

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>			
Department: Public Works													
Project Title: South 4th St. Reconstruction													
Project Number: 4040-12-10													
Location: Butternut St. to Chestnut St.													
Project Source	Dept	Bond	Citizen	Board							Project Schedule		
Check one	X										START	FINISH	
Project Status	Unfunded		Grant Connected?									Property Acquisition	
Infill Area ?	Yes		No									N/A	N/A
Short Project Description											Construction		
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.											2012+	2012+	
ANNUAL PROJECT COST											Professional Services		
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	2012+		2012+	
Property Acquisition									\$0	Furnishings & Equipment			
Construction			\$208,000						\$208,000	N/A	N/A		
Professional Services			\$6,000						\$6,000	Contingency & Other			
Furnishings & Equip.									\$0	N/A	N/A		
Contingency & Other									\$0	TOTAL SCHEDULE			
Total	\$0	\$0	\$214,000	\$0	\$0	\$0	\$0	\$0	\$214,000	2012+	2012+		
ANNUAL PROJECT FUNDS											TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
General									\$0	Property Acquisition		\$0	
Bonds									\$0	Construction		\$208,000	
Cert. of Obligation									\$0	Professional Services		\$6,000	
Water									\$0	Furnishings & Equipment		\$0	
Federal/State									\$0	Contingency & Other		\$0	
Other									\$0	TOTAL		\$214,000	
Unfunded			\$214,000						\$214,000				
Total	\$0	\$0	\$214,000	\$0	\$0	\$0	\$0	\$0	\$214,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	South 4th St. Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-12-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$214,000	\$0	\$0	\$0	\$0	\$214,000	\$0	
Detailed Project Description										
<p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>LOCAL</u> according to the City of Abilene's Thoroughfare Plan. The cost of constructing sidewalks along this section of street is estimated to be \$88,500. This street segment within an urbanized downtown environment. Increased pedestrian demand along this street is expected.</p> <p>Project Cost Summary Roadway Construction: \$125,000 Drainage Improvements Sidewalk Construction \$89,000 Sidewalk Fund</p>										
Benefits to the Community										
<p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>										

Project Category: Street Improvement		Location Map								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP					
Department: Public Works															
Project Title: West Lake Road Reconstruction															
Project Number: 4040-13-10															
Location: Ambler Ave north to culvert structure															
Project Source	Dept	Bond	Citizen	Board									Project Schedule		
Check one			X										START	FINISH	
Project Status		Unfunded		Grant Connected?									Property Acquisition		
Infill Area ?		No		No									N/A		
Short Project Description		This street has been identified by a citizen to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.											Construction		
										2012+		2012+			
ANNUAL PROJECT COST												Professional Services			
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	2012+		2012+			
Property Acquisition									\$0	2012+		2012+			
Construction			\$789,500						\$789,500	N/A		N/A			
Professional Services			\$39,500						\$39,500	2012+		2012+			
Furnishings & Equip.									\$0	2012+		2012+			
Contingency & Other			\$166,000						\$166,000	2012+		2012+			
Total	\$0	\$0	\$995,000	\$0	\$0	\$0	\$0	\$0	\$995,000	2012+		2012+			
ANNUAL PROJECT FUNDS												TOTAL PROJECT			
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total						
General									\$0	Property					
Bonds									\$0	Acquisition		\$0			
Cert. of Obligation									\$0	Construction		\$789,500			
Water									\$0	Professional		\$39,500			
Federal/State									\$0	Services		\$0			
Other									\$0	Furnishings &		\$0			
Unfunded			\$995,000						\$995,000	Equipment		\$0			
Total	\$0	\$0	\$995,000	\$0	\$0	\$0	\$0	\$0	\$995,000	Contingency &					
NET IMPACT ON OPERATING BUDGET												Other			
Revenue										TOTAL		\$166,000			
Expenditures												\$995,000			

Project Title:	West Lake Road Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-13-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$995,000	\$0	\$0	\$0	\$0	\$995,000	\$0	
Detailed Project Description										
<p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>ARTERIAL</u> according to the City of Abilene's Thoroughfare Plan. Approximately 3000 vehicles per day travel this section of pavement. The cost of constructing sidewalks along this section of street is estimated to be \$437,000. This section of roadway is sparsely populated and pedestrian demand is expected to be relatively low. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this location.</p> <p>Project Cost Summary Roadway Construction: \$829,000 Drainage Improvements Sidewalk Construction</p>										
Benefits to the Community										
Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.										

Project Category: Street Improvement										<p>CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP</p>		
Department: Public Works												
Project Title: Sherry Lane Reconstruction												
Project Number: 4040-14-10												
Location: Bridge Street to North Willis Street												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description												
This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0	2012+	2012+	
Construction			\$465,900						\$465,900	N/A	N/A	
Professional Services			\$10,100						\$10,100	2012+	2012+	
Furnishings & Equip.									\$0	N/A	N/A	
Contingency & Other									\$0	TOTAL SCHEDULE		
Total	\$0	\$0	\$476,000	\$0	\$0	\$0	\$0	\$0	\$476,000	2012+	2012+	
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$465,900	
Cert. of Obligation									\$0	Professional Services	\$10,100	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$476,000	
Unfunded			\$476,000						\$476,000			
Total	\$0	\$0	\$476,000	\$0	\$0	\$0	\$0	\$0	\$476,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Sherry Lane Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-14-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$476,000	\$0	\$0	\$0	\$0	\$476,000	\$0	
<p>Detailed Project Description This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>Local</u> according to the City of Abilene's Thoroughfare Plan. The portion of this project between Wilis and Mimosa is designated as a priority route on the approved SRTS Plan. Some sidewalks currently exist in the area and there is a heavy concentration of apartments found here. Sidewalk construction along this segment would compliment these facilities. Increased pedestrian demand is expcted along this roadway.</p> <p>Project Cost Summary Roadway Construction: \$212,000 Drainage Improvements Sidewalk Construction \$264,000 Sidewalk Fund</p>										
<p>Benefits to the Community</p> <p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>				
Department: Public Works														
Project Title: West Lowden Reconstruction														
Project Number: 4040-15-10														
Location: Rainey Creek to Access Road														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description												<p>This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.</p>		
ANNUAL PROJECT COST														
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule				
Property Acquisition									\$0	START	FINISH			
Construction			\$116,000						\$116,000	Property Acquisition				
Professional Services			\$6,000						\$6,000	N/A	N/A			
Furnishings & Equip.									\$0	Construction				
Contingency & Other			\$24,000						\$24,000	2012+	2012+			
Total	\$0	\$0	\$146,000	\$0	\$0	\$0	\$0	\$0	\$146,000	2012+	2012+			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$116,000			
Cert. of Obligation									\$0	Professional Services	\$6,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$24,000			
Other									\$0	TOTAL SCHEDULE				
Unfunded			\$146,000						\$146,000	2012+	2012+			
Total	\$0	\$0	\$146,000	\$0	\$0	\$0	\$0	\$0	\$146,000	TOTAL	\$146,000			
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	West Lowden Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-15-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$146,000	\$0	\$0	\$0	\$0	\$146,000	\$0	
Detailed Project Description										
<p>This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.</p> <p>This street is classified as a <u>Local</u> according to the City of Abilene's Thoroughfare Plan. Approximately <u>350</u> vehicles per day travel this section of pavement. The cost of constructing sidewalks along this section of street is estimated to be \$143,000. This section of roadway is primarily undeveloped and pedestrian demand is expected to be relatively low for some time. Staff has determined that allocation of funds to the Sidewalk Construction Fund will have greater utility than construction of sidewalks at this time.</p> <p>Project Cost Summary Roadway Construction: \$122,000 Drainage Improvements Sidewalk Construction</p>										
Benefits to the Community										
<p>Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>			
Department: Public Works													
Project Title: Yorktown Drive Reconstruction													
Project Number: 4040-16-10													
Location: Vogel Avenue to Ambler Avenue													
Project Source	Dept	Bond	Citizen	Board									
Check one	X												
Project Status	Unfunded		Grant Connected?										
Infill Area ?	No		No										
Short Project Description													
<p>This street has been identified by the Street Services Division to be in failure. This project will reconstruct the pavement section in compliance with the City of Abilene's standard pavement sections.</p>													
ANNUAL PROJECT COST													
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule			
Property Acquisition									\$0	START	FINISH		
Construction			\$299,000						\$299,000	Property Acquisition			
Professional Services			\$6,000						\$6,000	N/A	N/A		
Furnishings & Equip.									\$0	Construction			
Contingency & Other									\$0	2012+	2012+		
Total	\$0	\$0	\$305,000	\$0	\$0	\$0	\$0	\$0	\$305,000	2012+	2012+		
ANNUAL PROJECT FUNDS													
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT			
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$299,000		
Cert. of Obligation									\$0	Professional Services	6,000		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0	Contingency & Other	\$0		
Other									\$0	TOTAL SCHEDULE			
Unfunded			\$305,000						\$305,000	2012+	2012+		
Total	\$0	\$0	\$305,000	\$0	\$0	\$0	\$0	\$0	\$305,000	TOTAL PROJECT	\$305,000		
NET IMPACT ON OPERATING BUDGET													
Revenue										Contingency & Other	\$0		
Expenditures										TOTAL	\$305,000		

Project Title:	Yorktown Drive Reconstruction				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-16-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$305,000	\$0	\$0	\$0	\$0	\$305,000	\$0	

Detailed Project Description

This street has been identified by the Street Services Division to be in need of reconstruction. The project will include subgrade and base work as needed, as well as removing and replacing the pavement. Damaged concrete curb and gutter will be considered for replacement. Additional work may be needed and will be identified in plan preparation.

This street is classified as a Local according to the City of Abilene's Thoroughfare Plan. The entire length of this project is designated as a priority route on the approved SRTS Plan. A crossing guard and flashing lights are currently used at the Yorktown/Ambler intersection to aid children walking to Long E.S. & Mann M.S. Some sidewalks currently exist in the area. Sidewalk construction along this segment would compliment these facilities. Increased pedestrian demand is expected along this roadway section.

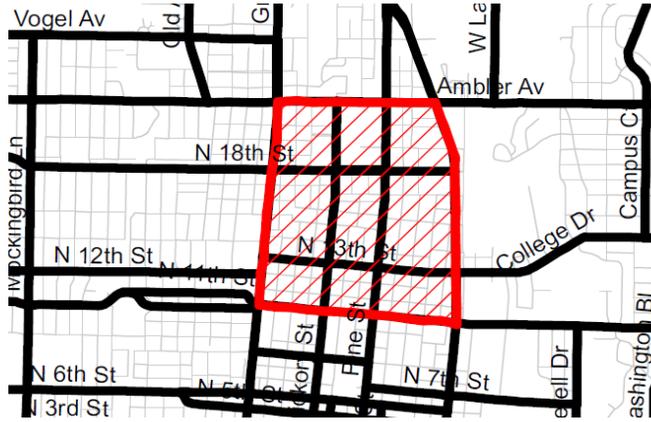
Project Cost Summary
 Roadway Construction: \$120,000
 Drainage Improvements
 Sidewalk Construction \$179,000
 Sidewalk Fund

Benefits to the Community

Reconstructing this street will be of benefit to those citizens who travel this street and will decrease the associated street maintenance costs.

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>		
Department: Public Works												
Project Title: Elmwood North Area Street MNX												
Project Number: 4040-05-11												
Location: Bounded by Danville, Willis, South 1st, and South 7th												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description												
The streets bounded by Danville, Willis, South 1st, and South 7th will receive maintenance. Where feasible some sidewalk improvements are anticipated and local drainage issues will be addressed.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0	Furnishings & Equipment		
Construction			\$300,000						\$300,000	N/A	N/A	
Professional Services									\$0	Contingency & Other		
Furnishings & Equip.									\$0	2012+	2012+	
Contingency & Other			\$60,000						\$60,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000	2012+	2012+	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$300,000	
Cert. of Obligation									\$0	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0			
Unfunded			\$360,000						\$360,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other	\$60,000	
Expenditures										TOTAL	\$360,000	

Project Title:	Elmwood North Area Street MNX				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-05-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$0	
<p>Detailed Project Description Rehabilitation and maintenance of streets in the Northern Elmwood Area.</p> <p>The streets bounded by Danville, Willis, South 1st, and South 7th are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays.</p> <p>Roadway Construction: \$300,000 Drainage Improvements \$ Sidewalk Construction To be determined Sidewalk Fund \$60,000</p>										
<p>Benefits to the Community</p> <p>Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal Coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets an important part of having a high quality community infrastructure.</p>										

Project Category: Street Improvement		Location Map 								 2012 CAPITAL BUDGET and 2012-2016 CIP		
Department: Public Works												
Project Title: College North Area Street MNX												
Project Number: 4040-06-11												
Location: Bounded by Treadaway, Ambler, Grape and N 10th												
Project Source												
Check one	<input checked="" type="checkbox"/> Dept	<input type="checkbox"/> Bond	<input type="checkbox"/> Citizen	<input type="checkbox"/> Board								
Project Status		<input type="checkbox"/> Unfunded		<input type="checkbox"/> Grant Connected?								
Infill Area ?		<input type="checkbox"/> No		<input type="checkbox"/> No								
Short Project Description										Project Schedule		
The streets bounded by Treadaway, Ambler, Grape and N 10th will be provided maintenance. A new sidewalk section is anticipated and local drainage issues will be addressed.										START	FINISH	
										Property Acquisition		
										N/A	N/A	
										Construction		
										2012+	2012+	
										Professional Services		
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0	Furnishings & Equipment		
Construction			\$400,000						\$400,000	N/A	N/A	
Professional Services									\$0	Contingency & Other		
Furnishings & Equip.									\$0	2012+	2012+	
Contingency & Other			\$80,000						\$80,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000	2012+	2012+	
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$400,000	
Cert. of Obligation									\$0	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$80,000	
Other									\$0	TOTAL	\$480,000	
Unfunded			\$480,000						\$480,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	College North Area Street MNX				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-06-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0	\$480,000	\$0	
<p>Detailed Project Description Rehabilitation and maintenance of streets in the N College Area.</p> <p>The streets bounded by Treadaway, Ambler, Grape and N 10th are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays.</p> <p>Roadway Construction: \$400,000 Drainage Improvements \$ Sidewalk Construction To be determined from funds below Sidewalk Fund \$80,000</p>										
<p>Benefits to the Community</p> <p>Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal Coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets is an important part of having a high quality community infrastructure.</p>										

Project Category: Street Improvement		<p style="text-align: center;">Location Map</p>								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP																												
Department:	Public Works																																					
Project Title:	Cobb Park Area Street MNX																																					
Project Number:	4040-07-11																																					
Location:	Area bounded by N 1st, N 10th, N Mockingbird and Grape																																					
Project Source	Dept									Bond	Citizen	Board	<p style="text-align: center;">Project Schedule</p> <table border="1"> <tr> <th>START</th> <th>FINISH</th> </tr> <tr> <td colspan="2">Property Acquisition</td> </tr> <tr> <td>N/A</td> <td>N/A</td> </tr> <tr> <td colspan="2">Construction</td> </tr> <tr> <td>2012+</td> <td>2012+</td> </tr> <tr> <td colspan="2">Professional Services</td> </tr> <tr> <td colspan="2">Furnishings & Equipment</td> </tr> <tr> <td>N/A</td> <td>N/A</td> </tr> <tr> <td colspan="2">Contingency & Other</td> </tr> <tr> <td>2012+</td> <td>2012+</td> </tr> <tr> <td colspan="2">TOTAL SCHEDULE</td> </tr> <tr> <td>2012+</td> <td>2012+</td> </tr> </table>		START	FINISH	Property Acquisition		N/A	N/A	Construction		2012+	2012+	Professional Services		Furnishings & Equipment		N/A	N/A	Contingency & Other		2012+	2012+	TOTAL SCHEDULE		2012+	2012+
START	FINISH																																					
Property Acquisition																																						
N/A	N/A																																					
Construction																																						
2012+	2012+																																					
Professional Services																																						
Furnishings & Equipment																																						
N/A	N/A																																					
Contingency & Other																																						
2012+	2012+																																					
TOTAL SCHEDULE																																						
2012+	2012+																																					
Check one	X																																					
Project Status	Unfunded		Grant Connected?																																			
Infill Area ?	No		No																																			
Short Project Description																																						
The streets bounded by N 1st, N 10th, N Mockingbird and Grape are in need of rehabilitation and maintenance.																																						
ANNUAL PROJECT COST																																						
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total																													
Property Acquisition									\$0	Furnishings & Equipment																												
Construction			\$300,000						\$300,000	N/A	N/A																											
Professional Services									\$0	Contingency & Other																												
Furnishings & Equip.									\$0	2012+	2012+																											
Contingency & Other			\$60,000						\$60,000	TOTAL SCHEDULE																												
Total	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000	2012+	2012+																											
ANNUAL PROJECT FUNDS										TOTAL PROJECT																												
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total																													
General									\$0	Property Acquisition	\$0																											
Bonds									\$0	Construction	\$300,000																											
Cert. of Obligation									\$0	Professional Services	\$0																											
Water									\$0	Furnishings & Equipment	\$0																											
Federal/State									\$0																													
Other									\$0																													
Unfunded			\$360,000						\$360,000																													
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Contingency & Other	\$60,000																											
NET IMPACT ON OPERATING BUDGET										TOTAL																												
Revenue											\$360,000																											
Expenditures																																						

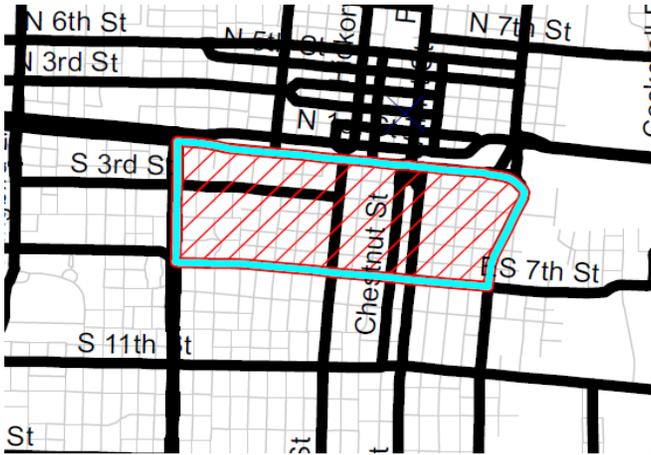
Project Title:	Cobb Park Area Street MNX				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-07-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$0	
<p>Detailed Project Description Rehabilitation and maintenance of streets in the Northern Elmwood Area.</p> <p>The streets bounded by N 1st, N 10th, N Mockingbird and Grape are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays.</p> <p>Roadway Construction: \$300,000 Drainage Improvements \$ Sidewalk Construction To be determined Sidewalk Fund \$60,000</p>										
<p>Benefits to the Community</p> <p>Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal Coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets an important part of having a high quality community infrastructure.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>	
Department: Public Works											
Project Title: Sayles Blvd Neighborhood - North											
Project Number: 4040-08-11											
Location: Bounded by Sayles, Willis, South 7st, and South 1st											
Project Source											
Check one	Dept X	Bond	Citizen	Board							
Project Status Unfunded		Grant Connected?									
Infill Area ? Yes		No									
Short Project Description										Project Schedule	
The streets bounded by Sayles, Willis, South 7st, and South 1st will be provided maintenance. Where feasible sidewalk improvements are anticipated and local drainage issues will be addressed.										START	FINISH
										Property Acquisition	
										N/A	N/A
										Construction	
										2012+	2012+
										Professional Services	
										Furnishings & Equipment	
										N/A	N/A
										Contingency & Other	
										2012+	2012+
										TOTAL SCHEDULE	
										2012+	2012+
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total		
Property Acquisition									\$0	Furnishings & Equipment	
Construction			\$300,000						\$300,000	N/A N/A	
Professional Services									\$0	Contingency & Other	
Furnishings & Equip.									\$0	2012+ 2012+	
Contingency & Other			\$60,000						\$60,000	TOTAL SCHEDULE	
Total	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000	2012+ 2012+	
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$300,000
Cert. of Obligation									\$0	Professional Services	\$0
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$60,000
Other									\$0	TOTAL	\$360,000
Unfunded			\$360,000						\$360,000		
Total	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000		
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	
Expenditures										TOTAL	
										\$60,000	
										\$360,000	

Project Title:	Sayles Blvd Neighborhood - North				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-08-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$0	
<p>Detailed Project Description Rehabilitation and maintenance of streets in the N Sayles Boulevard Area.</p> <p>The streets bounded by Sayles, Willis, South 7st, and South 1st are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays. Properties located along S 1st St are considered within a designated In-Fill area.</p> <p>Roadway Construction: \$300,000 Drainage Improvements \$ Sidewalk Construction To be determined from funds below Sidewalk Fund \$60,000</p>										
<p>Benefits to the Community</p> <p>Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal Coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets is an important part of having a high quality community infrastructure.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>				
Department: Public Works														
Project Title: Original Town North Neighborhood														
Project Number: 4040-09-11														
Location: Bounded by N 1st, N 10th, Grape and N Treadaway														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description														
The streets bounded by N 1st, N 10th, Grape and N Treadaway will be provided maintenance. A new sidewalk section is anticipated and local drainage issues will be addressed.														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition									\$0	Property Acquisition				
Construction			\$500,000						\$500,000	N/A	N/A			
Professional Services									\$0	Construction				
Furnishings & Equip.									\$0	N/A	N/A			
Contingency & Other			\$100,000						\$100,000	2012+	2012+			
Total	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	TOTAL SCHEDULE				
										2012+	2012+			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$500,000			
Cert. of Obligation									\$0	Professional Services	\$0			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$100,000			
Other									\$0	TOTAL	\$600,000			
Unfunded			\$600,000						\$600,000					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Original Town North Neighborhood				Street Improvement					 CITY OF ABILENE Unfunded
Project Number:	4040-09-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000	\$0	
<p>Detailed Project Description Rehabilitation and maintenance of streets in the Original Town North Neighborhood.</p> <p>The streets bounded by N 1st, N 10th, Grape and N Treadaway are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays.</p> <p>Roadway Construction: \$500,000 Drainage Improvements \$ Sidewalk Construction To be determined from funds below Sidewalk Fund \$100,000</p>										
<p>Benefits to the Community</p> <p>Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal Coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets an important part of having a high quality community infrastructure.</p>										

Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP					
Department: Public Works															
Project Title: Original Town South Area Street MNX															
Project Number: 4040-10-11															
Location: Bounded by S 1st, S 7th, Sayles Blvd and Judge Ely															
Project Source	Dept	Bond	Citizen	Board							Project Schedule				
Check one	X										START	FINISH			
Project Status		Unfunded			Grant Connected?									Property Acquisition	
Infill Area ?		No			No									N/A	N/A
Short Project Description		The streets bounded by S 1st, S 7th, Sayles Blvd and Judge Ely will be provided maintenance. A new sidewalk section is anticipated and local drainage issues will be addressed.										Construction			
												2012+	2012+		
ANNUAL PROJECT COST												Professional Services			
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total						
Property Acquisition									\$0	Furnishings & Equipment					
Construction			\$400,000						\$400,000	N/A	N/A				
Professional Services									\$0	Contingency & Other					
Furnishings & Equip.									\$0	2012+	2012+				
Contingency & Other			\$80,000						\$80,000	TOTAL SCHEDULE					
Total	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000	2012+	2012+				
ANNUAL PROJECT FUNDS												TOTAL PROJECT			
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total						
General									\$0	Property Acquisition					
Bonds									\$0	\$0					
Cert. of Obligation									\$0	Construction					
Water									\$0	\$400,000					
Federal/State									\$0	Professional Services					
Other									\$0	\$0					
Unfunded			\$480,000						\$480,000	Furnishings & Equipment					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
NET IMPACT ON OPERATING BUDGET												Contingency & Other			
Revenue										\$80,000					
Expenditures										TOTAL \$480,000					

Project Title:	Original Town South Area Street MNX				Street Improvement					 <p>CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP</p>
Project Number:	4040-10-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$480,000	\$0	\$0	\$0	\$0	\$480,000	\$0	
<p>Detailed Project Description Rehabilitation and maintenance of streets in the Original Town North Neighborhood.</p> <p>The streets bounded by S 1st, S 7th, Sayles Blvd and Judge Ely are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays.</p> <p>Roadway Construction: \$400,000 Drainage Improvements \$ Sidewalk Construction To be determined from funds below Sidewalk Fund \$80,000</p>										
<p>Benefits to the Community</p> <p>Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal Coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets an important part of having a high quality community infrastructure.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>					
Department: Public Works															
Project Title: South Treadaway (North) Area Street MNX															
Project Number: 4040-11-11															
Location: Bounded by Sayles, S Treadaway, South 7st, and South 14th															
Project Source	Dept											Bond	Citizen	Board	
Check one	X														
Project Status	Unfunded											Grant Connected?			
Infill Area ?	No											No			
Short Project Description												<p>The streets bounded by Sayles, S Treadaway, South 7st, and South 14th will be provided maintenance. Where feasible sidewalk improvements are anticipated and local drainage issues will be addressed.</p>			
ANNUAL PROJECT COST										Project Schedule					
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH				
Property Acquisition									\$0						
Construction			\$300,000						\$300,000						
Professional Services									\$0						
Furnishings & Equip.									\$0						
Contingency & Other			\$60,000						\$60,000						
Total	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000	2012+	2012+				
ANNUAL PROJECT FUNDS										TOTAL PROJECT					
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total						
General									\$0	Property Acquisition	\$0				
Bonds									\$0	Construction	\$300,000				
Cert. of Obligation									\$0	Professional Services	\$0				
Water									\$0	Furnishings & Equipment	\$0				
Federal/State									\$0	Contingency & Other	\$60,000				
Other									\$0	TOTAL SCHEDULE					
Unfunded			\$360,000						\$360,000	2012+	2012+				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TOTAL	\$360,000				
NET IMPACT ON OPERATING BUDGET															
Revenue															
Expenditures															

Project Title:	South Treadaway (North) Area Street MNX				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-11-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$0	
<p>Detailed Project Description Rehabilitation and maintenance of streets in the South Treataway (North) Neighborhood.</p> <p>The streets bounded by Sayles, S Treadaway, South 7st, and South 14th are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays.</p> <p>Roadway Construction: \$300,000 Drainage Improvements \$ Sidewalk Construction To be dermined from funds below Sidewalk Fund \$60,000</p>										
<p>Benefits to the Community</p> <p>Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal Coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets is an important part of having a high quality community infrastructure.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>				
Department: Public Works														
Project Title: South Treadaway (South) Neighborhood														
Project Number: 4040-12-11														
Location: Bounded by Sayles, S Treadaway, South 27th, and South 14th														
Project Source	Dept	Bond	Citizen	Board							Project Schedule			
Check one	X										START	FINISH		
Project Status	Unfunded		Grant Connected?									Property Acquisition		
Infill Area ?	No		No									N/A		
Short Project Description											Construction			
The streets bounded by Sayles, S Treadaway, South 27th, and South 14th are in need of rehabilitation and will be provided maintenance. Where feasible sidewalk improvements are anticipated and local drainage issues will be addressed.											2012+		2012+	
ANNUAL PROJECT COST											Professional Services			
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Furnishings & Equipment				
Property Acquisition									\$0	N/A				
Construction			\$300,000						\$300,000	N/A				
Professional Services									\$0	Contingency & Other				
Furnishings & Equip.									\$0	2012+				
Contingency & Other			\$60,000						\$60,000	TOTAL SCHEDULE				
Total	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000	2012+				
ANNUAL PROJECT FUNDS											TOTAL PROJECT			
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition				
Bonds									\$0	\$0				
Cert. of Obligation									\$0	Construction				
Water									\$0	\$300,000				
Federal/State									\$0	Professional Services				
Other									\$0	\$0				
Unfunded			\$360,000						\$360,000	Furnishings & Equipment				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
NET IMPACT ON OPERATING BUDGET											Contingency & Other			
Revenue										\$60,000				
Expenditures										TOTAL				
											\$360,000			

Project Title:	South Treadaway (South) Neighborhood				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-12-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2011-2015	Beyond 2016	
	\$0	\$0	\$360,000	\$0	\$0	\$0	\$0	\$360,000	\$0	
<p>Detailed Project Description Rehabilitation and maintenance of streets in the South Treadaway (South) Neighborhood.</p> <p>The streets bounded by Sayles, S Treadaway, South 27st, and South 14th are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays.</p> <p>Roadway Construction: \$300,000 Drainage Improvements \$ Sidewalk Construction To be dermined from funds below Sidewalk Fund \$60,000</p>										
<p>Benefits to the Community</p> <p>Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal Coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets is an important part of having a high quality community infrastructure.</p>										

Project Category: Street Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>				
Department: Public Works														
Project Title: Chimney Rock Neighborhood														
Project Number: 4040-02-12														
Location: Clack, Antilley, and Buffalo Gap														
Project Source	Dept	Bond	Citizen	Board							Project Schedule			
Check one	X										START	FINISH		
Project Status	Unfunded		Grant Connected?									Property Acquisition		
Infill Area ?	No		No									N/A	N/A	
Short Project Description											Construction			
The streets bounded by Clack, Antilley, and Buffalo Gap Road are in need of rehabilitation. A segment of Memorial Drive will be completed from Legacy Drive to Antilley Road.											2016+		2016+	
ANNUAL PROJECT COST											Professional Services			
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
Property Acquisition									\$0	Furnishings & Equipment				
Construction								\$4,500,000	\$4,500,000	N/A	N/A			
Professional Services									\$0	Contingency & Other				
Furnishings & Equip.									\$0	2016+ 2016+				
Contingency & Other								\$600,000	\$600,000	TOTAL SCHEDULE				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100,000	\$5,100,000	2016+ 2016+				
ANNUAL PROJECT FUNDS											TOTAL PROJECT			
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$4,500,000			
Cert. of Obligation									\$0	Professional Services	\$0			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0					
Other									\$0					
Unfunded								\$5,100,000	\$5,100,000					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100,000	\$5,100,000					
NET IMPACT ON OPERATING BUDGET											Contingency & Other			
Revenue											\$600,000			
Expenditures										TOTAL	\$5,100,000			

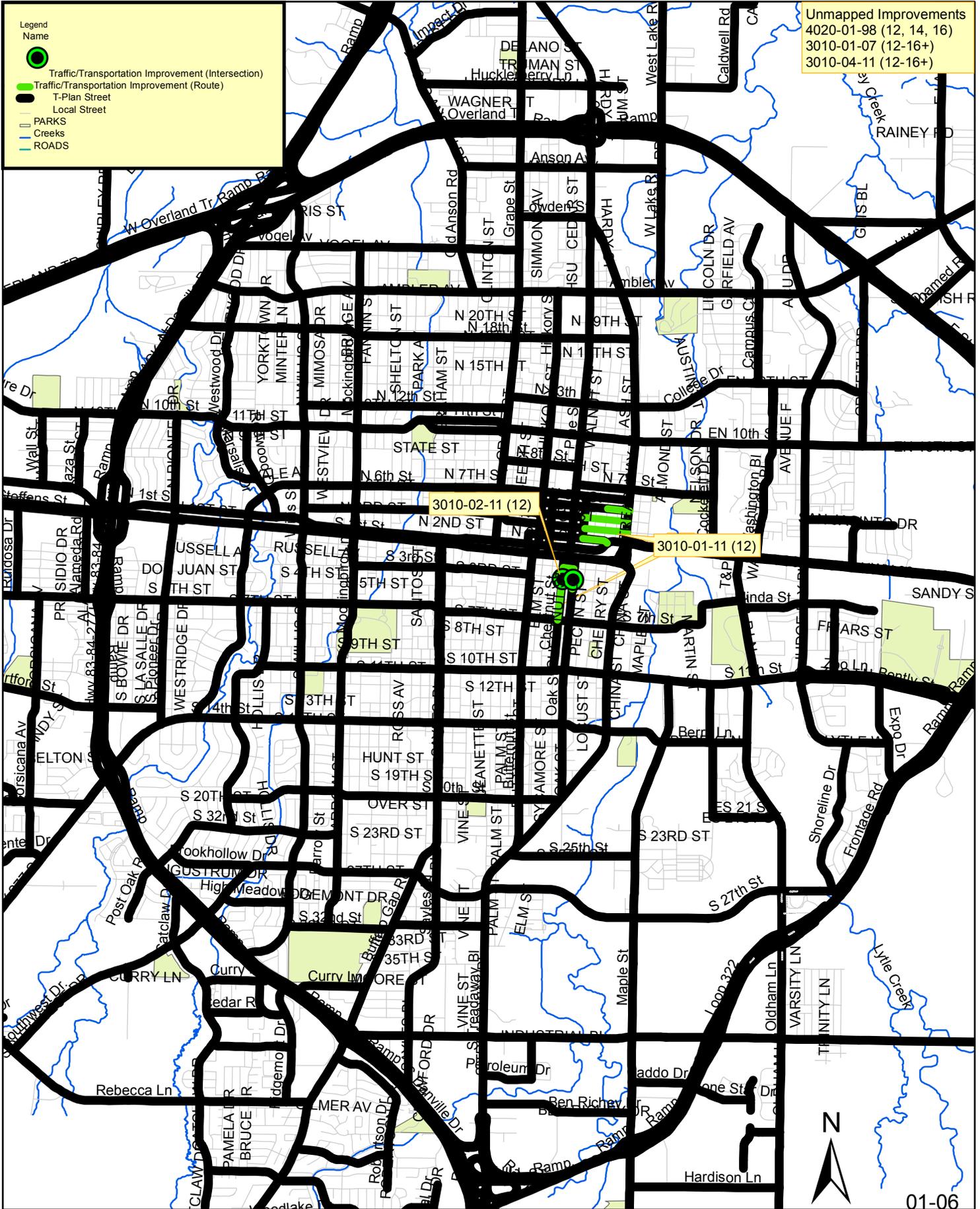
Project Title:	Chimney Rock Neighborhood				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4040-02-12									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,100,000	
Detailed Project Description										
<p>Rehabilitation and maintenance of streets in the Chimney Rock Neighborhood. and construction of a segment of Memorial Drive from Legacy Drive to Antilley Road.</p> <p>The streets bounded by Clack, Antilley Road and Buffalo Gap Road are in need of rehabilitation and maintenance. This project will provide pavement maintenance including failure repairs, fog seals, seal coats, and hot mix overlays.</p> <p>Roadway Construction: \$3,000,000 Drainage Improvements \$1,500,000 Sidewalk Construction To be determined from funds below Sidewalk Fund \$600,000</p>										
Benefits to the Community										
<p>This project will connect Memorial Drive to Antilley Road and provide maintenance to the adjacent neighborhood. Maintenance of city pavements is 10% to 25% of the cost of reconstruction. The design of asphalt pavements is based on a 7 to 12 year resurfacing maintenance cycle. Not spending \$1 on necessary pavement maintenance will cost the taxpayers \$4 to \$10 in future reconstruction costs. Fog sealing is the lowest cost maintenance treatment and will be used to extend the life of the existing surface and provide some crack sealing of the surface. Seal coats are more expensive. Seal coats completely seal the pavement surface, however there is no roadway smoothness improvement. Hot mix overlays are more expensive than seal coats. A hot mix overlay seals the surface in addition to making the pavement surface smoother. This project will focus street maintenance in the neighborhood and prevent roadway failures that result in excessive expense and increased citizen complaints. The maintenance will preserve the neighborhood streets and reduce the risk of high reconstruction costs. The maintenance of neighborhood streets is an important part of having a high quality community infrastructure.</p>										

TRAFFIC & TRANSPORTATION IMPROVEMENTS



**2012 CAPITAL BUDGET
&
2012-2016 Capital Improvements Program**

Traffic Transportation Improvements



Project Category:		Traffic / Transportation				NO MAP AVAILABLE					 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department:		Public Works										
Project Title:		ADA Curb Ramps										
Project Number:		4020-01-96										
Location:		Various Locations to be identified										
Project Source		Dept	Bond	Citizen	Board							
Check one		X		X								
Project Status		Unfunded		Grant Connected?								
Infill Area ?		No		No								
Short Project Description												
This project will provide for installation of several curb ramps at select locations throughout the city						START	FINISH					
						Property Acquisition		N/A	N/A			
						Construction		2012	2016+			
						Professional Services		N/A	N/A			
						Furnishings & Equipment		N/A	N/A			
ANNUAL PROJECT COST						TOTAL PROJECT						
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	2012	2016+	
Property Acquisition									\$0			
Construction	\$247,849		\$50,000		\$50,000		\$50,000		\$397,849	N/A	N/A	
Professional Services									\$0			
Furnishings & Equip.									\$0	N/A	N/A	
Contingency & Other									\$0	TOTAL SCHEDULE		
Total	\$247,849	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$397,849	2012	2016+	
ANNUAL PROJECT FUNDS						TOTAL PROJECT						
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General			\$50,000				\$2		\$50,002	Property Acquisition	\$0	
Bonds	\$151,255								\$151,255	Construction	\$397,849	
Cert. of Obligation	\$96,594				\$50,000		\$50,000		\$196,594	Professional Services	0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$397,849	
Unfunded									\$0			
Total	\$247,849	\$0	\$50,000		\$50,000	\$0	\$50,002	\$0	\$397,851			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	ADA Curb Ramps				Traffic / Transportation					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4020-01-96									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$247,849	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$150,000	\$0	
Detailed Project Description										
<p>There are many locations in the city where a sidewalk exists without curb ramps. This project will provide for installation of several such ramps at select locations throughout the city as determined by the Public Works Director or designee. This project will continue an recurring program of ramp installation at needed locations.</p> <p>In the 2007 CIP this project was categorized as a recurring prorogram with funding to be provided every year. In the 2008 CIP the funding levels for each year was raised from \$25,000 to \$50,000. Although this is not specifically designated as an in-fill project funds from this project maybe spent on improvements within in-fill areas.</p>										
Benefits to the Community										
<p>This program will improve access for persons with mobility limitations in Abilene.</p>										

Project Category:		Public Safety Improvement				 NO MAP AVAILABLE					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department:		Planning & Development Services										
Project Title:		Bicycle Plan Implementation										
Project Number:		3010-01-07										
Location:		Various Locations										
Project Source	Dept	Bond	Citizen	Board								
Check one	X		X									
Project Status	Unchanged		Grant Connected?									
Infill Area ?	No		No									
Short Project Description												
This project will include the creation of off-road shared-use (bicycle & pedestrian) paths, on-road bicycle lanes, and on-street bicycle routes based on a pending update to the City's Bicycle Plan												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0	Professional Services		
Construction				\$80,000	\$87,000		\$79,000	\$1,459,000	\$1,705,000	2015		
Professional Services						\$25,000			\$25,000	2016+		
Furnishings & Equip.									\$0	Furnishings & Equipment		
Contingency & Other									\$0	Contingency & Other		
Total	\$0	\$0	\$0	\$80,000	\$87,000	\$25,000	\$79,000	\$1,459,000	\$1,730,000	TOTAL SCHEDULE		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General				\$80,000					\$80,000	Property Acquisition		
Bonds									\$0	\$0		
Cert. of Obligation					\$87,000	\$25,000	\$79,000	\$1,459,000	\$1,650,000	Construction		
Water									\$0	\$1,705,000		
Federal/State									\$0	Professional Services		
Other									\$0	\$25,000		
Unfunded									\$0	Furnishings & Equipment		
Total	\$0	\$0	\$0	\$80,000	\$87,000	\$25,000	\$79,000	\$1,459,000	\$1,730,000	Furnishings & Equipment		
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other		
Expenditures										\$0		
										TOTAL	\$1,730,000	

Project Title:	Bicycle Plan Implementation				Street Improvement					 <p>CITY OF ABILENE</p> <p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>
Project Number:	3010-01-07									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$80,000	\$87,000	\$25,000	\$79,000	\$271,000	\$1,459,000	
Detailed Project Description										
<p>This project will include the creation of off-road shared-use (bicycle & pedestrian) paths, on-road bicycle lanes, and on-street designated bicycle routes based on the location recommendations that will be forthcoming as part of an update to the City's Bicycle Plan, scheduled to be updated in 2011. Bicycle facilities included in this project are primarily intended to serve a transportation role. Bicycle facilities intended primarily for recreational purposes are not included. such recreational facilities would be included in the CIP as a Parks Project.</p> <p>Project Schedule: Prelim. Design/Cost Estimates - 2012; Plan Update - 2012; Final Design - 2013; 25 miles of on-Street Bicycle Routes (\$35,000) 2013 3-4 miles of On-Street Bicycle Lanes (\$45,000) 2013 6-7 miles On-Street Bicycle Lanes (\$87,000) 2014 Off Street BicyclePath Design and Engineering services (\$25,000) 2015 .5 miles of Off Street Bicycle Paths (\$485,000) 2016 1 mile Off Street Bicycle Path (\$974,000) 2017</p>										
Benefits to the Community										
<p>The City's Comprehensive Plan, adopted in January of 2004, indicated a need to make the City more accommodating of alternative means of transportation, including for bicyclists and pedestrians. This project will ensure that the City begins to create a system of paths, lanes, and routes in locations that will provide significant transportation and recreational opportunities to the community. Providing safer and more recognizable bicycle pathways encourages the use of bicycles as a transportation alternative. Benefits from increased bicycle usage include reductions in traffic congestion, reductions in air pollution, and a healthier citizenry. Selection and prioritization of projects will be determined through an anticipated update to the City's Bicycle Plan, an element of the adopted Thoroughfare Plan.</p> <p>Although this is not specifically designated as an in-fill project, funds from this project may be spent on improvements within in-fill areas.</p>										

Project Category: Traffic / Transportation		Location Map								 <p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>							
Department: Planning & Development Services																	
Project Title: Sidewalk Construction Program		 <p>No Map Available</p>										Project Schedule					
Project Number: 3010-04-08												START	FINISH				
Location: Various locations (citywide)												Property Acquisition					
Project Source												Construction					
Dept	Bond											Citizen	Board	2012		2016+	
Check one	X												X	Professional Services			
Project Status Unchanged												Grant Connected?		Furnishings & Equipment			
Infill Area ? No												Yes		Contingency & Other			
Short Project Description												TOTAL SCHEDULE					
This program intended to implement the recommendations of the Comprehensive Plan, Sidewalk Master Plan, and Safe Routes to Schools Plan through the construction, and reconstruction of sidewalks and associated elements .												2012		2016+			
ANNUAL PROJECT COST										TOTAL PROJECT							
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total								
Property Acquisition									\$0	Property Acquisition	\$0						
Construction			\$201,000	\$177,000	\$300,000	\$300,000	300,000		\$1,278,000	Construction	\$1,278,000						
Professional Services									\$0	Professional Services	0						
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0						
Contingency & Other									\$0	Contingency & Other	\$0						
Total	\$0	\$0	\$201,000	\$177,000	\$300,000	\$300,000	\$300,000	\$0	\$1,278,000	TOTAL	\$1,278,000						
ANNUAL PROJECT FUNDS																	
Project Funding	Prior Years	2010 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total								
General			\$201,000						\$201,000								
Bonds									\$0								
Cert. of Obligation				\$177,000	\$300,000	\$300,000	\$375,000		\$1,152,000								
Water									\$0								
Federal/State									\$0								
Other									\$0								
Unfunded									\$0								
Total	\$0	\$0	\$201,000	\$177,000	\$300,000	\$300,000	\$375,000	\$0	\$1,353,000								
NET IMPACT ON OPERATING BUDGET																	
Revenue																	
Expenditures																	

Project Title:	Sidewalk Construction Program				Traffic / Transportation					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	3010-04-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2011-2016	Beyond 2016	
	\$0	\$0	\$201,000	\$177,000	\$300,000	\$300,000	\$375,000	\$1,353,000	\$0	
Detailed Project Description										
<p>This program is primarily intended for but not limited to the construction of new sidewalks where they are unlikely to be provided as the result of new development or redevelopment. The program will be managed by the Director of Planning and Development Services to implement recommendations or strategies of the Comprehensive Plan, Sidewalk Master Plan, Safe Routes to Schools Plan and/or Infill Development Strategy . Funds may be used by the Director for costs such as construction, right-of-way acquisition, relocation of utilities, safety enhancements (lighting, pedestrian traffic signals, crosswalks, etc.), or to pay for associated professional fees. Priority will be given to areas of high demand or need, to the Safe Routes to School Program and to locations where outside funding, grants and cost sharing are possible. Funds may be used to meet matching requirements from outside sources . Projects will be evaluated on several factors, including but not limited to established need, proximity to destinations, approved plans, and the potential for outside funding. Funds may be also used to establish a local matching grant for neighborhoods or orgaizations wishing to partner with the city on sidewalks.</p> <p>This project was created in 2008 CIP as a recurring project with funding to be provided each year thereafter. The original funding target was set at \$600,000 per year at that time. Subsequent revenue limitations have resulted in reduction in the originally projected funding. Additional funds for this program may come from a 20% allocation of construction costs from specified street projects in accordance with City policy. Although this is not specifically designated as an in-fill project funds from this project maybe spent on improvements within in-fill areas.</p>										
Benefits to the Community										
<p>This project will help fulfill one of the goals of the City's Comprehensive Plan, which indicated the need to make the City more pedestrian-friendly. Sidewalks enhance safety for pedestrians, especially along major streets and along routes to schools. Sidewalks promote an alternative form of transportation, promote healthier lifestyles, and assist persons with mobility limitations and visual impairments. Sidewalks also play an important role in transportation for low-income individuals and for those who are unable to drive .</p> <p>This project also helps to implement the recommendations of the City's Sidewalk Master Plan and the Safe Routes to Schools Plan. Funds dedicated to this program can be used as a local match improving competitiveness for obtaining outside funding from federal, state and private sources reducing the total cost to the community.</p>										

Project Category:		Traffic / Transportation									<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>						
Department:		Planning & Development Services															
Project Title:		Chesnut & Oak 2-Way Conversion (SoDA)															
Project Number:		3010-01-11															
Location:		Pine St Underpass & Chesnut and Oak Streets															
Project Source	Dept	Bond	Citizen	Board													
Check one	X			X													
Project Status	New		Grant Connected?														
Infill Area ?	Yes		No														
Short Project Description		<p>This project will reconfigure the Pine st. underpass and Chestnut and Pine Streets to convert the current 1-way traffic to 2-way.</p>															
ANNUAL PROJECT COST																	
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH						
Property Acquisition									\$0								
Construction								\$604,000	\$604,000								
Professional Services			\$50,000						\$50,000								
Furnishings & Equip.									\$0								
Contingency & Other								\$90,000	\$90,000								
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$694,000	\$744,000	2012	2017						
ANNUAL PROJECT FUNDS																	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT							
General									\$0	Property Acquisition	\$0						
Bonds									\$0	Construction	\$604,000						
Cert. of Obligation			\$50,000						\$50,000	Professional Services	\$50,000						
Water									\$0	Furnishings & Equipment	\$0						
Federal/State									\$0	Contingency & Other	\$90,000						
Other									\$0	TOTAL	\$744,000						
Unfunded								\$694,000	\$694,000								
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000								
NET IMPACT ON OPERATING BUDGET																	
Revenue																	
Expenditures																	

Project Title:	Chesnut & Oak 2-Way Conversion (SoDA)				Traffic / Transportation					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	3010-01-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$0	
Detailed Project Description										
<p>The approved South Downtown Area (SoDA) Plan calls for converting the existing under-performing south downtown area into a thriving pedestrian friendly urban area. A key component in this Plan is the reconfiguration of land uses and traffic patterns in the area to that found in a more typical residential urban centers. This project would include realignment of the current underpass at Pine Street, the potential installation of traffic circles at key intersections, installation of new road striping, signs and traffic lights.</p>										
Benefits to the Community										
<p>The existing street configuration within the SoDA area is primarily designed to enhance and support externally generated traffic so that it can flow through and out of the SoDA area more quickly. This traffic pattern comes at the expense of locally generated traffic within the SoDA area. Altering the current one-way streets to two-way will re-balance this dynamic making internal trips generated within the SoDA area less inconvenient. A two-way pattern will also provide some north/south traffic calming within the area that will support increased future pedestrian travel and retail and service uses envisioned by the plan.</p>										

Project Title:	Curb Extentions S 3rd St (SoDA)				Traffic / Transportation					 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	3010-02-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$74,000	\$0	\$0	\$0	\$0	\$74,000	\$0	

Detailed Project Description

The recently approved South Downtown Area (SoDA) Plan calls for improvements to infrastructure and street systems that will enhance pedestrian oriented travel particularly near large activity centers. This project will provide landscaped curb extensions on both the west and east sides of the County Courthouse at S. 3rd St. Curb extensions reduce the distance and time needed for pedestrians to cross an otherwise wide thoroughfare. The new curb extensions will be landscaped and enhanced with decorative elements such as patterned and tinted stone pavers. These features are planned to extend into the ROW the same distance as adjacent parking spaces but they shall not reduce the number or width of the travel lanes. Curb extention can be designed to include detentions and bio-remdiation elements



Benefits to the Community

Curb extentions provide a real improvement to pedestrian safety by reducing the distance needed to cross a wide thoroughfare. By reducing this distance, the pedestrian spends less time exposed to potentially hazardous vehicular traffic when crossing a street. When landscaping and decorative elements are added they provide a unique visual cue alerting drivers to the potential presence of pedestrians. Curb extenstions further generate a strong pscycological impact on drivers. Extensions create the perception for approaching drivers that a road is becoming more narrow. Drivers tend to react by reducing their speed. This reduction in speed further reduces the hazzard for pedestrians by mitigating the severity of vehicle/pedetrian accidents.

Project Category: Traffic / Transportation		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP		
Department: Public Works												
Project Title: Downtown Signal System												
Project Number: 4030-05-97												
Location: Downtown CBD												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	Yes											
Short Project Description												
This project will provide a significant upgrade of the 28 traffic signals in the downtown area (on N 1st St from Orange St to Pine St; and on N 2nd St, N. 3rd St, N 4th St, N 5th St and N 6th St from Hickory St to Walnut St)												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0	Property Acquisition		
Construction					\$1,673,000				\$1,673,000	Construction		
Professional Services					\$234,000				\$234,000	Professional Services		
Furnishings & Equip.					\$268,000				\$268,000	Furnishings & Equipment		
Contingency & Other					\$221,000				\$221,000	Contingency & Other		
Total	\$0	\$0	\$0	\$0	\$2,396,000	\$0	\$0	\$0	\$2,396,000	TOTAL SCHEDULE		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,673,000	
Cert. of Obligation									\$0	Professional Services	\$234,000	
Water									\$0	Furnishings & Equipment	\$268,000	
Federal/State									\$0	Contingency & Other	\$221,000	
Other									\$0	TOTAL	\$2,396,000	
Unfunded					\$2,396,000				\$2,396,000			
Total	\$0	\$0	\$0	\$0	\$2,396,000	\$0	\$0	\$0	\$2,396,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Downtown Signal System				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4030-05-97									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$2,396,000	\$0	\$0	\$2,396,000	\$0	
Detailed Project Description										
<p>This project will provide for upgrading the traffic signal installation in the Central Appraisal District (CBD), the area bounded by N 1st, N 6th, Orange and Walnut. The current controllers, cabinets, and communication equipment were installed about 1980 and are obsolete. Most of the conduit was installed about 1960, with some being installed along with the current control equipment. Much of the conduit from 1960 is deteriorated. The project will replace controllers, cabinets and communication equipment so that this signal system can be operated as a closed loop signal system. In addition, most of the conduit and all of the wire will be replaced. This project should be done as a complete project, however it can be done in two or more phases should smaller amounts of funding be available.</p>										
Benefits to the Community										
<p>Given the constraints of the tightly spaced grid network, the operation of the system will not be improved substantially with the new system. However, the current control equipment is outdated. The electro-mechanical controllers, which were installed about 1980, have not been made for over 20 years. Since the equipment and spare parts are no longer manufactured, the equipment is becoming more difficult to maintain. The time is rapidly approaching when these signals will no longer be able to be maintained and the coordinated operation on both the east/west and the north/south streets will no longer be possible.</p>										

Project Category: Traffic / Transportation										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>		
Department: Public Works												
Project Title: Removal of RR Spur Tracks												
Project Number: 4030-01-03												
Location: Central Business District												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	Yes											
Short Project Description												
This project involves the removal of the railroad grade crossings and other tracks of the abandoned railroad spurs from the streets and the restoration of the pavement and curb and gutter												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule		
Property Acquisition									\$0	START	FINISH	
Construction					\$1,000,000				\$1,000,000	Property Acquisition		
Professional Services					\$50,000				\$50,000	Construction		
Furnishings & Equip.									\$0	2014		
Contingency & Other					\$110,000				\$110,000	2015		
Total	\$0	\$0	\$0	\$0	\$1,160,000	\$0	\$0	\$0	\$1,160,000	TOTAL SCHEDULE		
										2014	2015	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT		
General									\$0			
Bonds									\$0	Property Acquisition	\$0	
Cert. of Obligation									\$0	Construction	\$1,000,000	
Water									\$0	Professional Services	\$50,000	
Federal/State									\$0	Furnishings & Equipment	\$0	
Other									\$0	Contingency & Other	\$110,000	
Unfunded					\$1,160,000				\$1,160,000	TOTAL	\$1,160,000	
Total	\$0	\$0	\$0	\$0	\$1,160,000	\$0	\$0	\$0	\$1,160,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Removal of RR Spur Tracks				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4030-01-03									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$1,160,000	\$0	\$0	\$1,160,000	\$0	
Detailed Project Description										
<p>There are many old railroad spurs in the eastern portion of the Central Business District (CBD), the area bounded by Walnut, Treadaway, N 1st and N 6th. Within the past few years, these railroad spurs have been abandoned and the connections to the railroad main lines have been removed. This project involves the removal of the railroad grade crossings and other tracks of the abandoned railroad spurs from the streets and the restoration of the pavement and curb and gutter. The traffic signs associated with the grade crossings will be removed.</p> <p>Project Update: Some portions of this project where rail lines crossed through a street intersection were recently completed (2012) by City street crews. This work represented about 15% of the total project. The cost projection shown above was updated by Public Works to reflect this recent work</p>										
Benefits to the Community										
<p>The grade crossings created by these spur tracks are in poor condition and therefore are rough. The track removal and pavement restorations will provide a much smoother riding surface for motorists. Removal of the grade crossing related signs will reduce the sign clutter.</p> <p>The project will also improve the appearance of the streets in the eastern portion of the CBD.</p>										

Project Category:		Traffic / Transportation				NO MAP AVAILABLE					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department:		Public Works										
Project Title:		Traffic Signal Improvements										
Project Number:		4030-01-06										
Location:		Various Intersections										
Project Source		Dept	Bond	Citizen	Board							
Check one		X										
Project Status		Unfunded		Grant Connected?								
Infill Area ?		No		No								
Short Project Description												
This project provides for upgrading traffic signals at various locations.						START	FINISH					
						Property Acquisition						
						N/A	N/A					
						Construction						
						2012	2012					
ANNUAL PROJECT COST						Professional Services						
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	2012	2012	
Property Acquisition									\$0			
Construction			\$513,000						\$513,000	2012	2012	
Professional Services			\$70,000						\$70,000	Contingency & Other		
Furnishings & Equip.			\$82,000						\$82,000	2012	2012	
Contingency & Other			\$75,000						\$75,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000	2012	2012	
ANNUAL PROJECT FUNDS						TOTAL PROJECT						
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$513,000	
Cert. of Obligation									\$0	Professional Services	\$70,000	
Water									\$0	Furnishings & Equipment	\$82,000	
Federal/State									\$0	Contingency & Other	\$75,000	
Other									\$0	TOTAL	\$740,000	
Unfunded			\$740,000						\$740,000			
Total	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Traffic Signal Improvements				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4030-01-06									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	\$740,000	\$0	
Detailed Project Description										
<p>Various traffic signal installations have been upgraded through previous Capital Improvement Program projects. There are still other traffic signal installations that also need to be upgraded. The traffic signal installation upgrades will vary by intersection, with some being extensive and other being primarily cabinet and controller replacement. The general type of work will include replacing controllers, cabinets, conduits, and wiring. At many of the intersections, vehicle and pedestrian detection will be added. At some of the intersections, communication equipment will be added. This work can be done in phases.</p>										
Benefits to the Community										
<p>The signal control equipment is outdated. In some cases it is difficult to maintain (the equipment and spare parts have not been manufactured for several years) and has limited flexibility. The new control equipment will allow multiple cycle lengths, splits, and offsets. Where communication equipment is added, it will also provide for system information to be transmitted to the central site. This signal equipment will improve traffic operations at these intersections by reducing stops and delays of vehicles thereby reducing air pollution, noise pollution, fuel cost, plus saving the motorists' time.</p>										

Project Category:		Traffic / Transportation				Location Map					 <p>CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP</p>	
Department:		Public Works				<h1 style="margin: 0;">NO MAP AVAILABLE</h1>						
Project Title:		Pedestrian Signal Improvements										
Project Number:		4030-02-06										
Location:		Various Intersections										
Project Source		Dept	Bond	Citizen	Board	<h1 style="margin: 0;">NO MAP AVAILABLE</h1>						
Check one												
Project Status		Unfunded		Grant Connected?								
Infill Area ?												
Short Project Description												
This project provides for upgrading the pedestrian facilities at signalized intersections.											START	FINISH
											Property Acquisition	
											Construction	
											2012	2014
ANNUAL PROJECT COST											Professional Services	
											Furnishings & Equipment	
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Contingency & Other		
Property Acquisition									\$0	TOTAL SCHEDULE		
Construction	\$40,000		\$40,000	\$30,000	\$40,000				\$150,000			2014
Professional Services									\$0			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$40,000	\$0	\$40,000	\$30,000	\$40,000	\$0	\$0	\$0	\$150,000			
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$150,000	
Cert. of Obligation									\$0	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$150,000	
Unfunded			\$40,000	\$30,000	\$40,000				\$110,000			
Total	\$0	\$0	\$40,000	\$30,000	\$40,000	\$0	\$0	\$0	\$110,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Pedestrian Signal Improvements				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	4030-02-06									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$40,000	\$30,000	\$40,000	\$0	\$0	\$110,000	\$0	

Detailed Project Description

In the past, except for the downtown and a few other locations, pedestrian signals and other pedestrian related elements were not installed at signalized intersections. In the past ten years or so pedestrians, related elements have been included when other signal improvements were made. This project provides for pedestrian related signal improvements at various intersections. The pedestrian related signal improvements will vary by location. They will include such elements as the addition of pedestrian signal heads and pedestrian actuation, relocation of pedestrian signal heads and push buttons to make them more accessible, changes to control equipment as needed to accommodate the pedestrian facilities, and other related facilities as needed.

Benefits to the Community

Due to the changing emphasis on providing for pedestrians, upgrades at many signalized intersections are needed. These improvements will make pedestrian activity at these intersections easier and safer.

Project Category: Traffic / Transportation										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>			
Department: Planning & Development Services													
Project Title: Butternut Streetscape Enhancement													
Project Number: 3010-01-08													
Location: Along Butternut from S. 1st St to S 14th													
Project Source	Dept	Bond	Citizen	Board									
Check one	X												
Project Status	Unfunded		Grant Connected?										
Infill Area ?	Yes		No										
Short Project Description													
This project will rehabilitate and enhance both sides of Butternut Street including elements such as street lighting, landscaping, decorative pavers, and street furniture. It does not include sidewalk construction.													
ANNUAL PROJECT COST											Project Schedule		
											START	FINISH	
											Property Acquisition		
											Construction		
											2017+	2017+	
											Professional Services		
											2016	2016	
											Furnishings & Equipment		
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
Property Acquisition									\$0				
Construction								\$1,222,000	\$1,222,000				
Professional Services								\$52,000	\$52,000				
Furnishings & Equip.													
Contingency & Other								\$161,000	\$161,000				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$1,383,000	\$1,435,000	TOTAL SCHEDULE			
ANNUAL PROJECT FUNDS											TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$1,222,000		
Cert. of Obligation									\$0	Professional Services	\$52,000		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0				
Other									\$0				
Unfunded								\$52,000	\$1,383,000				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$1,383,000	\$1,435,000				
NET IMPACT ON OPERATING BUDGET													
Revenue										Contingency & Other	\$161,000		
Expenditures										TOTAL	\$1,435,000		

Project Title:	Butternut Streetscape Enhancement				Traffic / Transportation					 <p>CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP</p>
Project Number:	3010-01-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$1,383,000	
Detailed Project Description										
<p>This project will rehabilitate and enhance both sides of Butternut Street within the pedestrian portion of the ROW. The project will be an- Add-on to the planned street reconstruction and will include elements such as upgraded street lighting, landscaping, decorative pavers, and street furniture, such as trash receptacles, planters, bus benches etc. The project does not include street or a sidewalk construction.</p> <p>(2016) - Streetscape Plan Development (2017) Ph 1 - S 1st Street - S. 7th - \$582,000 (\$506,000 construction - \$76,000 contingency) (2018+) Ph 2 - S 7th - S 14th - \$649,000 (\$564,000 construction \$85,000 contingency)</p>										
Benefits to the Community										
<p>Butternut Street is a historic commercial corridor connecting South Abilene to downtown. It is a central urban N/S hub in close proximity to other historic areas. It has struggled to maintain vitality as a commercial corridor and has seen an increase in underutilized and distressed properties.</p> <p>Existing street facilities are inadequate, old or non-existent. Enhancement will dramatically improve its attractiveness and pedestrian functionality. Good streetscaping will stimulate re-development and encourage walking as an alternative transportation method. improve property value.</p>										

Project Category:		Traffic / Transportation				Location Map 					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department:		Planning & Development Services										
Project Title:		Pine Street Streetscape Enhancement										
Project Number:		3010-02-08										
Location:		Pine Street From N 6th to I 20										
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	Yes		No									
Short Project Description												
This project will rehabilitate and enhance amenities along both sides of Pine Street within the pedestrian portion of the ROW. The project does not include street or sidewalk construction.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0	2016+		
Construction								\$2,244,000	\$2,244,000	2016+		
Professional Services							\$52,000		\$52,000	2016		
Furnishings & Equip.									\$0	2016		
Contingency & Other								\$256,000	\$256,000	2016		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$2,500,000	\$2,552,000	2016+		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition		
Bonds									\$0	\$0		
Cert. of Obligation									\$0	Construction		
Water									\$0	\$2,244,000		
Federal/State									\$0	Professional Services		
Other									\$0	\$52,000		
Unfunded							\$52,000	\$2,500,000	\$2,552,000	Furnishings & Equipment		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$2,500,000	\$2,552,000	\$0		
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other		
Expenditures										\$256,000		
										TOTAL	\$2,552,000	

Project Title:	Pine Street Streetscape Enhancement				Traffic / Transportation					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	3010-02-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$2,500,000	
Detailed Project Description										
<p>This project will rehabilitate and enhance both sides of Pine Street within the pedestrian portion of the ROW from N. 6th Street to I-20. The project will include a variety of enhancements including upgraded street lighting, landscaping, decorative pavers, and various amenities and items of street furniture such as trash receptacles, planters, bus benches etc. The project does not include street or a sidewalk construction because it is presumed sidewalks will be included in any street rehabilitation. The project as originally conceived in 2008 extended only to Ambler Av. The approved Pine Street Corridor Overlay District Plan however extended this concept north to I-20. The landscaping design template has also been modified to include more street trees along the entire length of the corridor. The previous design had anticipated street trees only at intersections.</p> <p>(2016) - Streetscape Plan Development (\$52,000) (2017) - Streetscape Construction Ph 1 N 6th St - Ambler (\$1,253,000) (2018) - Streetscape Construction Ph 2 Ambler to I-20 (\$991,000)</p>										
Benefits to the Community										
<p>Pine Street is the most direct route from I-20 to downtown Abilene and a major entryway into the community. Much of the property along it is underutilized and many of the businesses and buildings are distressed. Recent development activity along some portions of the corridor indicate that the market in this area may be maturing adequately to reasonably anticipate that enhancement of the will promote additional reinvestment. Existing street facilities are inadequate, old or non-existent. Enhancement will dramatically improve the attractiveness and pedestrian functionality of the street. Good streetscapes stimulate re-development and encourages walking as an alternative transportation method. Pine Street is identified as an Enhancement Corridor in the Comprehensive Plan and has been recommended by the P&Z for inclusion within the City's anticipated "Infill" area.</p>										

Project Category: Traffic / Transportation										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>				
Department: Planning & Development Services														
Project Title: Buffalo Soldier Dr. Streetscape Enhancement														
Project Number: 3010-03-08														
Location: N 7th Stret from Pine to Treadway														
Project Source	Dept											Bond	Citizen	Board
Check one	X												X	
Project Status	Unfunded											Grant Connected?		
Infill Area ?	Yes											No		
Short Project Description														
This project will rehabilitate and enhance both sides of N 7th St. to provide enhanced pedestrian facilities between Pine St. and Treadway Blvd.														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition									\$0	2016+	2016+			
Construction								\$351,000	\$351,000	2016	2016			
Professional Services							\$25,000		\$25,000					
Furnishings & Equip.									\$0					
Contingency & Other								\$52,000	\$52,000					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$403,000	\$428,000	TOTAL SCHEDULE				
										2015	2016+			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$351,000			
Cert. of Obligation									\$0	Professional Services	\$25,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$52,000			
Other									\$0	TOTAL	\$428,000			
Unfunded							\$25,000	\$403,000	\$428,000					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$403,000	\$428,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Buffalo Soldier Dr. Streetscape Enhancement				Traffic / Transportation					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	3010-03-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$403,000	
Detailed Project Description										
<p>This project will rehabilitate and enhance both sides of N 7th St. to provide enhanced pedestrian facilities. The project will include a variety of enhancements including upgraded street lighting, landscaping, decorative pavers, and various amenities and items of street furniture such as trash receptacles, planters etc. The project includes sidewalk construction from Pine St to Plumb St but not street reconstruction or rehabilitation.</p> <p>(2016) Streetscape Plan Development (2017) Streetscape Construction \$539,000</p>										
Benefits to the Community										
<p>N. 7th Street has been given the honorary designation of Buffalo Soldier Dr. It is a significant E/W corridor in the central city. This project will create a pedestrian connection between Pine and Treadway (two of the most important N/S corridors). Pedestrian facilities are inadequate, or non-existent along this street. Enhancement will dramatically improve the attractiveness of this street, improve pedestrian functionality and promote walking as an alternative transportation method. Much of this project is within the P&Z recommended City "Infill" area.</p>										

PUBLIC SAFETY IMPROVEMENTS



2012 CAPITAL BUDGET & 2012-2016 Capital Improvements Program

Project Title:	Construction of Fire Station				Public Safety Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	5515-01-07									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$392,700	\$3,827,300	\$0	\$0	\$0	\$4,220,000	\$0	

Detailed Project Description

This project recommends the construction of a new Fire Station and the purchase of fire apparatus for emergency response to fire and medical emergencies.

As part of the Comprehensive Plan, the addition of fire stations to address the density of population, growth of an area, and delivery of service, this fire station would serve to accomplish the plan's goal of providing adequate fire protection.

Benefits to the Community

As Abilene continues to exhibit growth to its south city limits the need to construct an additional Fire Station to respond to the increased calls for service is apparent. Although the AFD average response time is under 5 minutes, the average response time to this area is significantly higher. As the run volume continues to increase, we must address the need to shorten our response times. The addition of this station and the new fire apparatus would greatly improve the Fire Department's ability to provide quality emergency fire and medical service to the residents and visitors in this area.

Project Category: Public Safety Improvement										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>			
Department: Fire													
Project Title: Replace Fire Stations													
Project Number: 5575-01-08													
Location: South & North Abilene													
Project Source	Dept	Bond	Citizen	Board									
Check one	X												
Project Status	Unfunded		Grant Connected?										
Infill Area ?	No		No										
Short Project Description										Project Schedule			
Relocation and replacement of three fire stations.										START	FINISH		
										Property Acquisition			
										2012	2016		
		Construction											
		2013	2017										
		Professional Services											
		2012	2017										
		Furnishings & Equipment											
		2013	2017										
		Contingency & Other											
		2012	2017										
		TOTAL SCHEDULE											
		2012	2017										
ANNUAL PROJECT COST													
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
Property Acquisition			\$127,500		\$140,450		\$148,000		\$415,950				
Construction				\$1,910,000		\$2,102,000		\$2,207,000	\$6,219,000				
Professional Services			\$150,600		\$166,000		\$175,000		\$491,600				
Furnishings & Equip.				\$174,000		\$191,000		\$201,000	\$566,000				
Contingency & Other			\$115,900		\$127,550		\$134,000		\$377,450				
Total	\$0	\$0	\$394,000	\$2,084,000	\$434,000	\$2,293,000	\$457,000	\$2,408,000	\$8,070,000				
ANNUAL PROJECT FUNDS										TOTAL PROJECT			
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
General									\$0	Property Acquisition	\$415,950		
Bonds									\$0	Construction	\$6,219,000		
Cert. of Obligation									\$0	Professional Services	\$491,600		
Water									\$0	Furnishings & Equipment	\$566,000		
Federal/State									\$0	Contingency & Other	\$377,450		
Other									\$0	TOTAL	\$8,070,000		
Unfunded			\$394,000	\$2,084,000	\$434,000	\$2,293,000	\$457,000	\$2,408,000	\$8,070,000				
Total	\$0	\$0	\$394,000	\$2,084,000	\$434,000	\$2,293,000	\$457,000	\$2,408,000	\$8,070,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	Replace Fire Stations				Public Safety Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	5575-01-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$394,000	\$2,084,000	\$434,000	\$2,293,000	\$457,000	\$5,662,000	\$2,408,000	

Detailed Project Description

Relocation and replacement of three fire stations.

2012-2013	\$2,478,000	Station #3 currently at 2201 S 19th Street
2014-2015	\$2,727,000	Station #7 currently at 4317 N 10th Street
2016-2017	\$2,865,000	Station #4 currently at 1909 W Stamford Street

These fire stations were built in the mid 1950's and are in need of major renovations or replacement. Some areas of concern are:

- Inadequate bay area space for our current apparatus,
- Lack of co-ed dorm/bathroom facilities,
- Lack of space for specialty functions performed at these stations,
- Mechanical and ventilation upgrades, and
- Energy efficiency needs.

These issues can be addressed by either major renovations or by replacement. Due to the extensive needs, it is recommended that we replace these stations. During the relocation process the emergency response times, run volume and response patterns can be evaluated to determine the optimal station locations. The community needs, as determined by run statistics, neighborhood input, and anticipated growth can be addressed as these stations are designed, located, and constructed.

Project Category: Public Safety Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>	
Department: Fire											
Project Title: Training Facility											
Project Number: 5535-02-08											
Location: 4242 FM 2833 (FD Training Facility)											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unfunded		Grant Connected?								
Infill Area ?	No		No								
Short Project Description										Project Schedule	
Facility upgrade to accommodate additional students and integrate new technology necessary for continuing education needs.										START	FINISH
										Property Acquisition	
										Construction	
										2016	2016
										Professional Services	
										2016	2016
										Furnishings & Equipment	
										2016	2016
										Contingency & Other	
										TOTAL SCHEDULE	
										2016	2016
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total		
Property Acquisition									\$0		
Construction							\$897,500		\$897,500		
Professional Services							\$90,000		\$90,000		
Furnishings & Equip.							\$62,500		\$62,500		
Contingency & Other									\$0		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$0	\$1,050,000		
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$897,500
Cert. of Obligation									\$0	Professional Services	\$90,000
Water									\$0	Furnishings & Equipment	\$62,500
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$1,050,000
Unfunded							\$1,050,000		\$1,050,000		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$0	\$1,050,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Training Facility				Public Safety Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	5535-02-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$1,050,000	\$0	
Detailed Project Description										
<p>The current Abilene Fire Department training facility classroom is 30+ years old. The demands of current continuing education requirements along with major modern technological advances in teaching instruction have caused the current facility to fall short in meeting the progressive needs of the Abilene Fire Department. Additional classroom and skills training space is being requested to meet the demands of the department's emergency medical and fire continuing education requirements along with upgrades in technology.</p> <p>NOTE: Cost estimates are based on the current APD training facility project. These CIP estimates have been increased and projected through the year 2016.</p>										
Benefits to the Community										
<p>The construction of this facility will allow the AFD training staff to deliver higher quality training and take advantage of new instructional techniques. With the fire service becoming more involved in pre-hospital medical care, we need additional space to house the varied adjuncts required to instruct in this arena. Also, with more firefighters attaining the certification of paramedic, our training level and hours are steadily increasing. We are having a hard time housing the required staff with adequate office space for them to be able to develop and instruct the required classes. We have remodeled the current facility and are at maximum capacity. We are also forced to use portable storage building to house adjuncts and supplies. This is problematic because of temperature control issues and rodent infestation. A new facility is needed to allow us to grow and move forward at a needed pace. By upgrading the training facility it will allow the AFD to deliver a higher level of care to the citizens we serve.</p>										

Project Category:		Public Safety Improvement				Location Map				 <p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>			
Department:		Fire				<h1>NO MAP AVAILABLE</h1>							
Project Title:		Traffic Signal Preemption											
Project Number:		5575-01-09											
Location:		Abilene											
Project Source		Dept	Bond	Citizen	Board								
Check one		X											
Project Status		Unfunded		Grant Connected?									
Infill Area ?		No		No									
Short Project Description												Project Schedule	
Installation of traffic signal preemption in the City of Abilene.										START		FINISH	
										Property Acquisition			
										Construction			
						2013				2014			
										Professional Services			
										Furnishings & Equipment			
										Contingency & Other			
										TOTAL SCHEDULE			
						2013				2014			
						ANNUAL PROJECT COST							
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
Property Acquisition									\$0				
Construction				\$158,000					\$158,000				
Professional Services									\$0				
Furnishings & Equip.									\$0				
Contingency & Other									\$0				
Total	\$0	\$0	\$0	\$158,000	\$0	\$0	\$0	\$0	\$158,000				
ANNUAL PROJECT FUNDS										TOTAL PROJECT			
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total				
General									\$0	Property Acquisition	\$0		
Bonds									\$0	Construction	\$158,000		
Cert. of Obligation									\$0	Professional Services	\$0		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0	Contingency & Other	\$0		
Other									\$0	TOTAL	\$158,000		
Unfunded				\$158,000					\$158,000				
Total	\$0	\$0	\$0	\$158,000	\$0	\$0	\$0	\$0	\$158,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	Traffic Signal Preemption				Public Safety Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	5575-01-09									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$158,000	\$0	\$0	\$0	\$158,000	\$0	

Detailed Project Description

The purpose of this project is the installation of traffic signal preemption system. This will allow emergency vehicles to control street intersections via manipulation of the existing traffic signal equipment. As an emergency vehicle approaches a controlled intersection, a device within the vehicle alerts signaling equipment to change or leave the light as "green" in the vehicles direction of travel. Modern systems allow this process to take place without direct vehicle operator intervention, but operate automatically as authorized vehicles approach device-equipped intersections. Several intersections in our City are routinely responsible for extended response to emergency scenes due to the lack of alternate routes and lack of intersection control.

Benefits to the Community

Studies show that an effective signal preemption system improves response times by an average of 20%, while simultaneously reducing crashes at controlled intersections. It is no secret that response times and risk mitigation are critical in emergency response. The preemption system provides unique, precise control that anticipates vehicle movement and helps responders get to their destinations as quickly and safely as possible. This tool could also be used for mass transit operations.

Project Category: Public Safety Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department: Fire											
Project Title: Fire Training Field Prop Construction											
Project Number: 5535-01-10											
Location: 4242 FM 2833 (FD Training Field)											
Project Source											
Dept	Bond	Citizen	Board								
Check one	X										
Project Status		Unfunded		Grant Connected?							
Infill Area ?		No		No							
Short Project Description										Project Schedule	
This project is to provide construction of new training props and the necessary infrastructure for completion.										START	FINISH
										Property Acquisition	
										Construction	
										2016	2016
										Professional Services	
										2016	2016
										Furnishings & Equipment	
										Contingency & Other	
										TOTAL SCHEDULE	
										2016	2016
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total		
Property Acquisition									\$0	Professional Services	
Construction							\$55,000		\$55,000	2016	
Professional Services							\$10,000		\$10,000	2016	
Furnishings & Equip.									\$0	Furnishings & Equipment	
Contingency & Other									\$0	Contingency & Other	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000	TOTAL SCHEDULE	
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total		
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$55,000
Cert. of Obligation									\$0	Professional Services	\$10,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$65,000
Unfunded							\$65,000		\$65,000		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$0	\$65,000		
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	
Expenditures										\$0	
										TOTAL	
										\$65,000	

Project Title:	Fire Training Field Prop Construction				Public Safety Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	5535-01-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000	\$65,000	\$65,000	
<p>Detailed Project Description This project includes building numerous new hazardous materials, rescue, firefighting, and other training props for an 8 acre addition to the Abilene Fire Department fire training facility. Some of the included projects are; hazardous materials projects, rescue projects, a confined space project specifically designed for firefighter self-rescue, caliches roads to and around the projects, fencing the 8 acre addition, replacement of equipment pump pads to accommodate larger apparatus, remodeled rest area, updated propane projects, car fire project, and updated electrical service for night usage lighting. This project could be split and completed in blocks of years if it would increase the possibility of funding for the project.</p>										
<p>Benefits to the Community Because of past lack of support staff and funding the Abilene Fire Department has not developed the needed training props to stay current in all mandated training areas required by the job. By updating our facility to provide all mandated training required onsite, we would no longer be required to send personnel away for more costly offsite training. It would allow us to stay current with mandated training from state and national certifying agencies. This would also benefit the citizens of Abilene by allowing the Abilene Fire Department to be better trained in all facets of our jobs.</p>										

FACILITIES IMPROVEMENTS



**2012 CAPITAL BUDGET
&
2012-2016 Capital Improvements Program**

Project Category: Municipal Facilities										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>				
Department: Police														
Project Title: Law Enforcement Center - Roof Repair														
Project Number: 5006-01-11														
Location: Law Enforcement Center 450 Pecan St.														
Project Source	Dept	Bond	Citizen	Board							Project Schedule			
Check one	X										START	FINISH		
Project Status	New		Grant Connected?								Property Acquisition			
Infill Area ?	Yes		No								N/A			
Short Project Description											Construction			
Repair of numerous roof leaks in the Law Enforcement Center (LEC). Leaks have now caused equipment loss, permanent carpet damage, and the destruction of countless ceiling tiles.											2012		2012	
ANNUAL PROJECT COST											Professional Services		N/A	
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Furnishings & Equipment		N/A		
Property Acquisition									\$0	N/A		N/A		
Construction			\$75,000						\$75,000	Contingency & Other		N/A		
Professional Services									\$0	TOTAL SCHEDULE		2012		
Furnishings & Equip.									\$0	2012		2012		
Contingency & Other									\$0					
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000					
ANNUAL PROJECT FUNDS											TOTAL PROJECT			
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Property Acquisition		\$0		
General			\$75,000						\$75,000	Construction		\$75,000		
Bonds									\$0	Professional Services		\$0		
Cert. of Obligation									\$0	Furnishings & Equipment		\$0		
Water									\$0	Contingency & Other		\$0		
Federal/State									\$0					
Other									\$0					
Unfunded									\$0					
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	TOTAL		\$75,000		
NET IMPACT ON OPERATING BUDGET														
Revenue										Contingency & Other		\$0		
Expenditures														

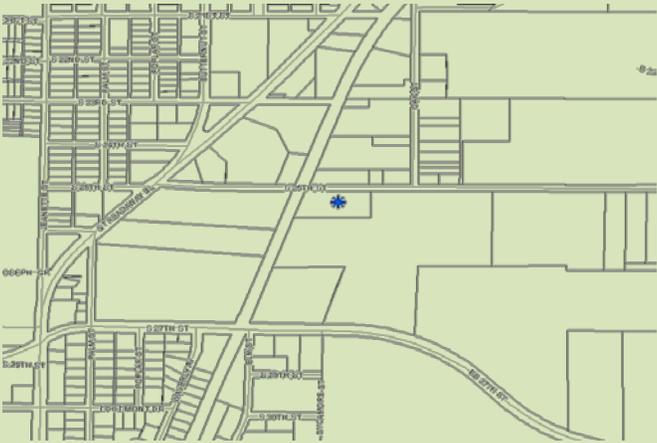
Project Title:	Law Enforcement Center - Roof Repair				Municipal Facilities					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	5006-01-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$0	
Detailed Project Description										
<p>This project will be the repair of numerous roof leaks at the Law Enforcement Center. The repairs required will be extensive and are characterized as 'aggressive' in nature. An April 2010 evaluation of the roof of the Law Enforcement Center revealed numerous leaks. Close examination also revealed hail damage and deterioration caused by weather. An aggressive repair of the roof is in order to remediate the damage and stop the leaks.</p>										
Benefits to the Community										
<p>Our goal is maintain the roof of the Law Enforcement Center in a manner that will greatly reduce or prevent water leakage caused by rain and hail. The end result of the repairs will be the prevention of the deterioration of the internal structure of the building, carpeting, interior ceilings, and damage to electronic equipment thereby reducing the need for continual internal repairs and expenditures for equipment replacement.</p>										

Project Category: Municipal Facilities										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>		
Department: Community Services												
Project Title: Building Roof Repairs - Phase II												
Project Number: 7040-01-09												
Location: Abilene Zoo (see detail for locations)												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Increased		Grant Connected?									
Infill Area ?	No		No									
Short Project Description												
Several of the buildings around the zoo have a chronic leaking problem due to age. Project funding would support roofing and structural repairs as necessary.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0	2010	2012	
Construction	\$66,000	\$31,000	\$30,000						\$127,000	N/A	N/A	
Professional Services	\$15,000	\$15,000	\$15,000						\$45,000	2010	2012	
Furnishings & Equip.									\$0	N/A	N/A	
Contingency & Other									\$0	TOTAL SCHEDULE		
Total	\$81,000	\$46,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$172,000	2010	2012	
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General			\$45,000						\$45,000	Property Acquisition	\$0	
Bonds									\$0	Construction	\$127,000	
Cert. of Obligation	\$81,000	\$46,000							\$127,000	Professional Services	45,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$172,000	
Unfunded									\$0			
Total	\$81,000	\$46,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$172,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

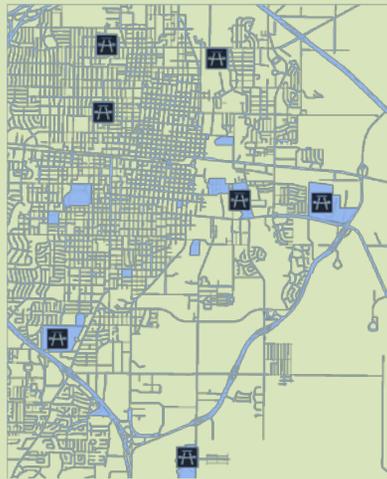
Project Title:	Building Roof Repairs - Phase II				Municipal Facilities					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7040-05-03									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$81,000	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Detailed Project Description										
<p>Several of the buildings around the zoo have a chronic leaking problem due to age. This has become an animal health issue in animal holding areas, as well as an employee and animal safety issue. This results in electrical hazards, potential food loss, and heating/cooling issues. Project funding would support roofing and structural repairs as necessary. Increase in funding request is due to the inclusion of the 2012 project component.</p> <p>Elm Creek holding 2010 Giraffe barn 2010 Education building 2011 Concessions building 2012</p>										
Benefits to the Community										
<p>It will bring animal holding areas and staff work areas up to industry standards and regulations set forth by the USDA and the Association of Zoos and Aquariums (AZA) and allow the zoo staff to properly care for the animals under their charge, while at the same time reducing the potential of injury to zoo personnel.</p>										

Project Category: Municipal Facilities										 CITY OF ABILENE 2011 CAPITAL BUDGET and 2010-2015 CIP				
Department: Planning & Development Services														
Project Title: Animal Shelter Expansion - Phase 2														
Project Number: 7310-02-09														
Location: 925 S. 25th Street, Abilene, TX 79602														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unchanged											Grant Connected?		
Infill Area ?	No											No		
Short Project Description														
Phase 2 expansion of the Animal Shelter to add a wing of 28 additional pens.														
ANNUAL PROJECT COST														
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition			\$0						\$0	N/A	N/A			
Construction	\$295,850			\$238,300					\$534,150	2013	2013			
Professional Services	\$26,750								\$26,750	2007	2010			
Furnishings & Equip.				\$3,700					\$3,700	2007	2013			
Contingency & Other	\$5,900			\$20,000					\$25,900	TOTAL SCHEDULE				
Total	\$328,500	\$0	\$0	\$262,000	\$0	\$0	\$0	\$0	\$590,500	2007	2013			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$534,150			
Cert. of Obligation	\$328,500			\$262,000					\$590,500	Professional Services	\$26,750			
Water									\$0	Furnishings & Equipment	\$3,700			
Federal/State									\$0	Contingency & Other	\$25,900			
Other									\$0	TOTAL	\$590,500			
Unfunded									\$0					
Total	\$328,500	\$0	\$0	\$262,000	\$0	\$0	\$0	\$0	\$590,500					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures						\$40,700								

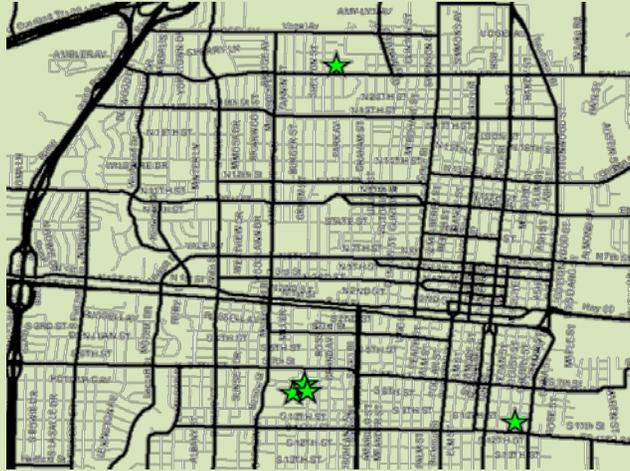
Project Title:	Animal Shelter Expansion - Phase 2				Municipal Facilities					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7310-02-09									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$328,500	\$0	\$0	\$262,000	\$0	\$0	\$0	\$262,000	\$0	
Detailed Project Description										
<p>The Animal Shelter currently has 111 pens for large and small animals. Phase 1 (completed in 2011) included 13 new pens. Phase 2 will add an additional 28 pens bringing the total number of pens at the shelter to 139 (cumulative increase PH 1 & 2 = 41.8%). The project includes the necessary connections to water, sewer, and utilities in addition to adjustments to boundary fencing, septic systems, utilities, and foundation improvements needed, to accommodate the expansion.</p> <p>Increases in operational expenses for this project include projections for additional food, water, electricity natural gas and personnel costs. The shelter receives a significant amount of food donations that help defray some operational expenses. Increased donation rates in the recent past have helped to significantly limit some of the increased operational costs associated with the Phase 1 expansion of the facility. The Phase 2 expansion will increase the number of animals held. The additional operational costs projected for this project assumes donation levels remain static. The cost for utilities (electricity/natural gas) is somewhat difficult to predict and can vary based on assumptions regarding market conditions and the number of animals that must be euthanized.</p>										
Benefits to the Community										
<p>State requirements mandate that animals at the shelter must be held for at least 3 days. With the exception of dangerous dogs, the average animal at the shelter today has approximately 4 - 5 days before it is euthanized. This amount of time can vary substantially however based on seasonal fluctuations and unique circumstances related to a specific animal. This project will address community concerns regarding the number of animals received and eventually euthanized at the shelter. Staff estimates that the additional capacity provided with this project may allow animals at the shelter to have an additional 4-5 days longer for adoption on average. Staff has recently seen improved adoption rates following the Phase 1 expansion. Increasing the number of pens further will increase the inventory of animals available at the shelter for adoption. Providing the public with more choices increases the chances they will find an animal that suits their needs when they visit the shelter. By increasing adoption rates we can then extend the length of time each animal has to be adopted. This can reduce the number of animals euthanized in any given year.</p>										

Project Category: Municipal Facilities		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP				
Department: Planning & Development Services														
Project Title: Animal Shelter Phase 3														
Project Number: 7310-01-12														
Location: 935 S 25th St														
Project Source	Dept	Bond	Citizen	Board						Project Schedule				
Check one	X											START	FINISH	
Project Status	Unfunded		Grant Connected?									Property Acquisition		
Infill Area ?	No											Construction		
Short Project Description												Professional Services		
Replace existing 25 yea- old crematory at Animal Shelter site with new										Furnishings & Equipment				
ANNUAL PROJECT COST											Contingency & Other			
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL SCHEDULE				
Property Acquisition									\$0	TOTAL PROJECT				
Construction						\$144,000			\$144,000	Property Acquisition	\$0			
Professional Services									\$0	Construction	\$144,000			
Furnishings & Equip.									\$0	Professional Services	\$0			
Contingency & Other									\$0	Furnishings & Equipment	\$0			
Total	\$0	\$0	\$0	\$0	\$0	\$144,000	\$0	\$0	\$144,000	TOTAL	\$144,000			
ANNUAL PROJECT FUNDS														
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0					
Bonds									\$0					
Cert. of Obligation						\$144,000			\$144,000					
Water									\$0					
Federal/State									\$0					
Other									\$0					
Unfunded									\$0					
Total	\$0	\$0	\$0	\$0	\$0	\$144,000	\$0	\$0	\$144,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures										Contingency & Other	\$0			
										TOTAL	\$144,000			

Project Title:	Animal Shelter Phase 3				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7310-01-12									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$0	\$144,000	\$0	\$144,000	\$0	
Detailed Project Description										
<p>The large crematory unit in place at the Animal Shelter used for the disposal of euthanized animals was installed in approximately 1987. The units exterior has suffered extensive deterioration over the years from exposure to the elements. The interior of the unit has also deteriorated and some areas have burned through as a result of the high temperatures it generates. Each year the unit has had to undergo repairs in order to continue operations. The mechanical functions can be replaced but the structure is failing and it requires replacement. It is unclear how long the current unit can continue to be repaired. This is the primary unit used for the disposal of approximately 9,000 animals every year. The unit is also used in private cremations that generates approximately \$30,000 in revenue annually for the City.</p> <p>This project proposes the replacement of the existing crematory unit with a unit of equivalent or slightly greater capacity. Since disposal needs can vary substantially from week to week and month to month, a larger unit with some excess capacity is desirable to accommodate this. Some utility, concrete and structural work will also be needed as a part of the project.</p>										
Benefits to the Community										
<p>Cremation is currently considered to be the most effective, operationally efficient and environmentally sound means of disposal at the Animal Shelter. Replacement of the existing crematory unit was originally included in the Phase 2 Animal Shelter Expansion project. New EPA rules related to air quality and foundation issues on the site discovered during the Phase 1 Shelter expansion however, greatly increased the Phase 2 project cost necessitating this new project.</p> <p>Failure of the current unit would require the City to dispose of animals at the landfill or to hire a third party to perform the cremations. Land fill disposal holds significantly greater negative perceptions by the public and it has other impacts relating to scheduling, disinfection and cost. Another disposal option being evaluated by City Staff is the potential use of an emerging technology called alkaline hydrolysis. This involves a chemical process that breaks animal hair and tissue down into a liquid form that can then safely be disposed of through a sanitary sewer or potentially through land application. Preliminary evaluation by City Staff indicates this method may have strong long-term potential. Only a few high-volume commercial units are available on the market currently. Capital and operational costs for these units appear to be competitive with cremation or land disposal. Over the next 1-4 years we anticipate new manufacturers and products will enter the market allowing us to further evaluate this potential option.</p>										

Project Category: Park Improvement										 2012 CAPITAL BUDGET and 2012-2016 CIP				
Department: Community Services														
Project Title: Pavement Various Parks City Wide														
Project Number: 7010-01-11														
Location: Various Park Locations														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description														
<p>Many of the parking lots and park roads consist of asphalt that is 30 - 40 years old and in need of repair and resurfacing. This project will make repairs where needed and seal-coat the majority of the remainder.</p>														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition									\$0					
Construction							\$277,000	\$871,000	\$1,148,000					
Professional Services									\$0					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$277,000	\$871,000	\$1,148,000					
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$1,148,000			
Cert. of Obligation							\$277,000		\$277,000	Professional Services	\$0			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL SCHEDULE				
Unfunded								\$871,000	\$871,000	2012	2020			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$277,000	\$0	\$277,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures										TOTAL	\$1,148,000			

Project Title:	Pavement Various Parks City Wide				Park Improvement					 <p>CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP</p>
Project Number:	7010-01-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$0	\$0	\$277,000	\$277,000	\$871,000	
Detailed Project Description										
<p>2016 Nelson Park parking Lot repair and resurfacing - 33,500 sq yds \$210,000 2016 Nelson Park roads, repair and resurfacing - 11,000 sq yds \$67,000 2017 Redbud roads, repair and resurfacing - 4000 sq yds repaved, 29,000 sq yds resurfaced - \$150,000 2018 Cobb Rec Center parking repaved - 870 sq yds \$30,000 2018 Sears Park, 2 parking lots, resurfaced - 9,100 sq yds \$47,000 2018 Sears Park resurface road - 2,600 sq yds \$13,000 2018 Cal Young Park resurface road and parking - 20,000 sq yds \$117,000 2019 Will Hair Park resurface road - 20,000 sq yds plus curb and gutters - \$160,000 2019 Redbud Park, 2 parking lots resurface, 10,700 sq yes \$54,000 2020 Lake Kirby Park resurface parking and roads - roads 28,000 sq yds, parking 29,000 sq yds \$300,000</p>										
Benefits to the Community										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department: Community Services											
Project Title: Rec/Senior foundation Repair											
Project Number: 7110-01-12											
Location: Southpark, Rose Senior, Rec, Tennis, Sears											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unfunded		Grant Connected?								
Infill Area ?	No		No								
Short Project Description										Project Schedule	
Repair foundation and wall separation in City facilities.										START	FINISH
										Property Acquisition	
										Construction	
										2012	2015
										Professional Services	
										2012	2012
										Furnishings & Equipment	
										Contingency & Other	
										TOTAL SCHEDULE	
										2012	2015
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total		
Property Acquisition									\$0		
Construction			\$40,000	\$50,000		\$62,000			\$152,000		
Professional Services			\$10,000						\$10,000		
Furnishings & Equip.									\$0		
Contingency & Other									\$0		
Total	\$0	\$0	\$50,000	\$50,000	\$0	\$62,000	\$0	\$0	\$162,000		
ANNUAL PROJECT FUNDS										TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total		
General			\$50,000						\$50,000	Property Acquisition	\$0
Bonds									\$0	Construction	\$152,000
Cert. of Obligation				\$50,000		\$62,000			\$112,000	Professional Services	\$10,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL	\$162,000
Unfunded									\$0		
Total	\$0	\$0	\$50,000	\$50,000	\$0	\$62,000	\$0	\$0	\$162,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Rec/Senior foundation Repair				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7110-01-12									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$50,000	\$50,000	\$0	\$62,000	\$0	\$162,000	\$0	
Detailed Project Description										
<p>This project will repair the foundation and wall separation in Chavez Southpark Recreation Center, Rose Senior Activity Center, Rose Recreation Center, Rose Tennis Center, and Sears Recreation Center.</p>										
Benefits to the Community										
<p>These Centers are open to the public with tens of thousands of people coming through the buildings annually. There is a benefit to improving the aesthetics where citizens do not have to step over large cracks or having to move or cancel reservations due water coming through the walls.</p>										

PARK IMPROVEMENTS



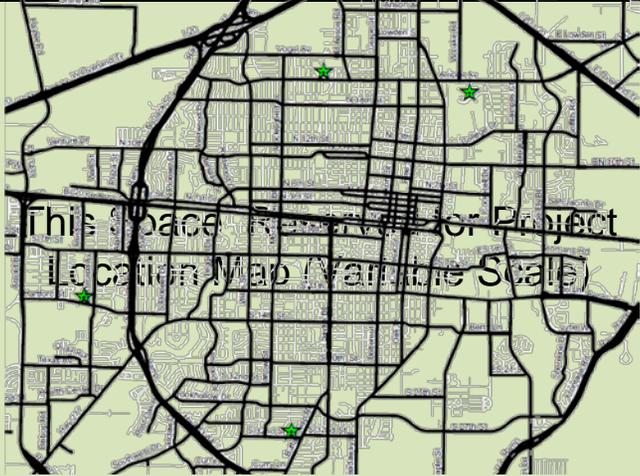
**2012 CAPITAL BUDGET
&
2012-2016 Capital Improvements Program**

Project Category: Park Improvement										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>		
Department: Community Services												
Project Title: Sears Park Development												
Project Number: 7010-03-06												
Location: Sears, Ambler and Westmoreland												
Project Source	Dept	Bond	Citizen	Board								
Check one	X		X	X								
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
Construction of a Little League T-Ball field (2008); 16 car parking lot (2013); an amphitheater (2014)										START	FINISH	
										Property Acquisition		
										2015	2015	
										Construction		
										2014	2015	
										Professional Services		
										2014	2015	
										Furnishings & Equipment		
										Contingency & Other		
										TOTAL SCHEDULE		
										2008	2015	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition						\$20,000			\$0			
Construction	\$90,000				\$37,000	\$52,000			\$179,000			
Professional Services						\$5,000			\$5,000			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$90,000	\$0	\$0	\$0	\$37,000	\$77,000	\$0	\$0	\$204,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition	\$20,000	
Bonds									\$0	Construction	\$179,000	
Cert. of Obligation	\$90,000				\$37,000	\$77,000			\$204,000	Professional Services	\$5,000	
Water									\$0	Furnishings & Equipment		
Federal/State									\$0	Contingency & Other		
Other									\$0	TOTAL	\$204,000	
Unfunded									\$0			
Total	\$90,000	\$0	\$0	\$0	\$37,000	\$77,000	\$0	\$0	\$204,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Sears Park Development				Park Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7010-03-06									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$90,000	\$0	\$0	\$0	\$74,000	\$154,000	\$0	\$228,000	\$0	
Detailed Project Description										
<p>In 2008 a ball field was constructed to accommodate the younger youth playing baseball with Northern Little League. The field is located south of the existing field.</p> <p>In 2014 a parking lot will be constructed to better accommodate citizens using the picnic shelter near Westmoreland Street on the west side of the park.</p> <p>Construction of an amphitheater is scheduled for 2015. There isn't an adequate space in the current park boundaries, so additional property will need to be added to accommodate the stage.</p>										
Benefits to the Community										
<p>The baseball league has been growing due to new apartment complexes in the area. The field will allow more games to be scheduled, thus more children to play. The parking has been requested because there isn't adequate space currently, The amphitheater was requested by the surrounding neighborhood.</p>										

Project Category:		Park Improvement				Location Map 					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department:		Community Services										
Project Title:		Athletic Field Lighting Upgrade										
Project Number:		7010-08-05										
Location:		Sport fields in the city-wide parks system										
Project Source		Dept	Bond	Citizen	Board							
Check one		X										
Project Status		Unfunded		Grant Connected?								
Infill Area ?		No		No								
Short Project Description											Project Schedule	
The project will provide needed lights at three youth minor league fields.											START	
												Property Acquisition
						Construction						
						2006		2013				
						Professional Services						
						2006		2013				
						Furnishings & Equipment						
						Contingency & Other						
						TOTAL SCHEDULE						
						2006		2013				
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0			
Construction	\$1,864,200		\$42,000	\$43,000					\$1,949,200			
Professional Services	\$119,800								\$119,800			
Furnishings & Equip.									\$0			
Contingency & Other									\$0			
Total	\$1,984,000	\$0	\$42,000	\$43,000	\$0	\$0	\$0	\$0	\$2,069,000			
ANNUAL PROJECT FUNDS										TOTAL PROJECT		
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General			\$42,000						\$42,000	Property Acquisition		
Bonds	\$1,300,000								\$1,300,000	Construction	\$1,949,200	
Cert. of Obligation	\$684,000			\$43,000					\$727,000	Professional Services	119,800	
Water									\$0	Furnishings & Equipment		
Federal/State									\$0	Contingency & Other		
Other									\$0	TOTAL	\$2,069,000	
Unfunded									\$0			
Total	\$1,984,000	\$0	\$42,000	\$43,000	\$0	\$0	\$0	\$0	\$2,069,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Athletic Field Lighting Upgrade				Park Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7010-08-05									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$1,984,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Detailed Project Description										
<p>The lighting systems have been updated at Redbud Complex (4 fields); Jackson Park (2 fields); Nelson Park (4 fields); Rose Park (1 field); Scarborough Park (2 fields); Cal Young Park (1 field); Sears Park (2 fields); Will Hair Park (3 fields); and Cobb Park (1 field); and Lee Complex (2 fields).</p> <p>The funds requested for 2012-2013 will add lighting at 3 existing minor league baseball fields: Cal Young Park, Redbud Park, and Will Hair Park.</p>										
Benefits to the Community										
<p>The new systems will help Abilene be more attractive for tournaments and provide more flexibility to the leagues for scheduling.</p>										

Project Category: Park Improvement										 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP						
Department: Community Services																
Project Title: Ball Field Concession Building																
Project Number: 7010-01-06																
Location: City Wide																
Project Source	Dept	Bond	Citizen	Board						Project Schedule						
Check one	X		X							START	FINISH					
Project Status	Unfunded		Grant Connected?								Property Acquisition					
Infill Area ?	No		No								Construction					
Short Project Description											2006		2019			
Replacement or renovation of existing concession/restroom buildings at some of our ball fields.											Professional Services		2009		2019	
ANNUAL PROJECT COST											Furnishings & Equipment					
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL SCHEDULE						
Property Acquisition									\$0	2006		2019				
Construction	\$200,000		\$329,000	\$233,000	\$250,000	\$325,000	\$325,000	\$975,000	\$2,637,000	Professional Services						
Professional Services			\$35,000	\$30,000	\$30,000	\$30,000	\$30,000	\$130,000	\$285,000	Furnishings & Equipment						
Furnishings & Equip.									\$0	Contingency & Other						
Contingency & Other									\$0	TOTAL SCHEDULE						
Total	\$200,000	\$0	\$364,000	\$263,000	\$280,000	\$355,000	\$355,000	\$1,105,000	\$2,922,000	2006		2019				
ANNUAL PROJECT FUNDS											TOTAL PROJECT					
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Property Acquisition						
General			\$364,000						\$364,000	Construction		\$2,637,000				
Bonds									\$0	Professional Services		285,000				
Cert. of Obligation	\$200,000			\$263,000	\$280,000	\$355,000	\$355,000	\$1,105,000	\$2,558,000	Furnishings & Equipment						
Water									\$0	Contingency & Other						
Federal/State									\$0	TOTAL		\$2,922,000				
Other									\$0							
Unfunded									\$0							
Total	\$200,000	\$0	\$364,000	\$263,000	\$280,000	\$355,000	\$355,000	\$1,105,000	\$2,922,000							
NET IMPACT ON OPERATING BUDGET																
Revenue																
Expenditures																

Project Title:	Ball Field Concession Building				Park Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7010-01-06									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$200,000	\$0	\$0	\$263,000	\$280,000	\$355,000	\$355,000	\$1,253,000	\$1,105,000	
Detailed Project Description										
<p>These structures are 30-40 years old and in varying stages of failing. Most were poorly designed and constructed. They are projected for replacement based on current condition.</p> <p>FY 2006 - The Sears Park Little League building was replaced.</p> <p>FY 2012 - The Junior/Senior League building in Sears Park will be replaced.</p> <p>FY 2013 - The Scarborough Park Youth Softball building will be renovated. (It can't be demolished and rebuilt because it is in the Flood Way).</p> <p>FY 2014 - The Little League concession in Will Hair Park will be renovated. (It too is in the Flood Way).</p> <p>FY 2015 - The Jackson Park Little League concession will be replaced.</p> <p>FY 2016 - The Cal Young Park Little League concession will be replaced.</p> <p>Beyond 2016 - Concessions in Cobb, Nelson, and Scarborough Park will be addressed.</p>										
Benefits to the Community										
<p>The concession buildings provide the leagues with restrooms, storage, concession sales, and score keeping booths. The concession sales help the leagues offset league expenses and provide scholarships for low income families.</p>										

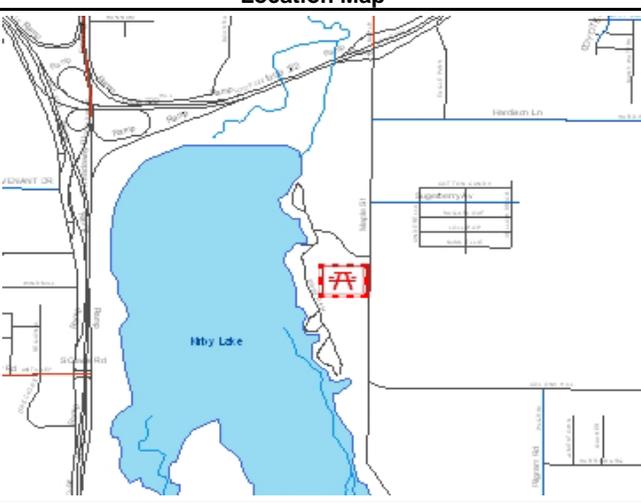
Project Title:	Playground modernization				Park Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7010-04-98									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$331,747	\$0	\$180,000	\$65,000	\$60,000	\$40,000	\$190,000	\$535,000	\$0	
Detailed Project Description										
FY 2010 - Cal Young and Carver Parks FY 2012 - Redbud Park FY 2013 - Cobb Park FY 2014 - Sears Park FY 2015- Gill Park FY 2016- Rose Park Beyond 2016 - Wilson Park										
Benefits to the Community										
Our playgrounds are popular, heavily used facilities. These units are being replaced as they reach their life expectancy of 15-20 years. Safety and design standards are frequently updated. The new equipment will meet the new play, safety, and accessibility design standards.										

Project Category: Park Improvement										<p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>				
Department: Community Services														
Project Title: South Abilene Park Development														
Project Number: 7010-05-86														
Location: FM 707 at Buffalo Gap Rd, northwest corner behind convenience store														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description														
Development of a new park on existing City property.														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition									\$0					
Construction				\$2,000,000					\$2,000,000					
Professional Services				\$200,000					\$200,000					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000					
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition				
Bonds									\$0	Construction	\$2,000,000			
Cert. of Obligation									\$0	Professional Services	\$200,000			
Water									\$0	Furnishings & Equipment				
Federal/State									\$0	Contingency & Other				
Other									\$0	TOTAL SCHEDULE				
Unfunded				\$2,200,000					\$2,200,000	2013	2013			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures							\$30,000			TOTAL	\$2,200,000			

Project Title:	South Abilene Park Development				Park Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7010-05-86									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$2,200,000	\$0	\$0	\$0	\$2,200,000	\$0	
<p>Detailed Project Description This project will develop a park on 27 acres of property currently designated as Water Department property. Development will include roads, parking, a playground, play court, turf establishment, tree planting and area lighting. Located on northwest corner behind convenience store on FM 707 and Buffalo Gap Rd.</p>										
<p>Benefits to the Community The area west of Hwy 83 and south of Industrial Blvd. has only one park currently. The area has a population of over 16,000 and is growing. The Park Master Plan has identified it as an area needing parks.</p>										

Project Category: Park Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>				
Department: Community Services														
Project Title: N. 10th & Wall St. University Park Development														
Project Number: 7010-03-98														
Location: N. 10th and Wall St.														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unfunded											Grant Connected?		
Infill Area ?	No											No		
Short Project Description												Develop this 40 acre park that was donated to the City in 1997.		
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	START	FINISH			
Property Acquisition									\$0					
Construction					\$810,000				\$810,000					
Professional Services					\$20,000				\$20,000					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$830,000	\$0	\$0	\$0	\$830,000					
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total					
General									\$0	Property Acquisition				
Bonds									\$0	Construction	\$810,000			
Cert. of Obligation									\$0	Professional Services	\$20,000			
Water									\$0	Furnishings & Equipment				
Federal/State									\$0	Contingency & Other				
Other									\$0	TOTAL SCHEDULE				
Unfunded					\$830,000				\$830,000	2014	2014			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures										TOTAL	\$830,000			

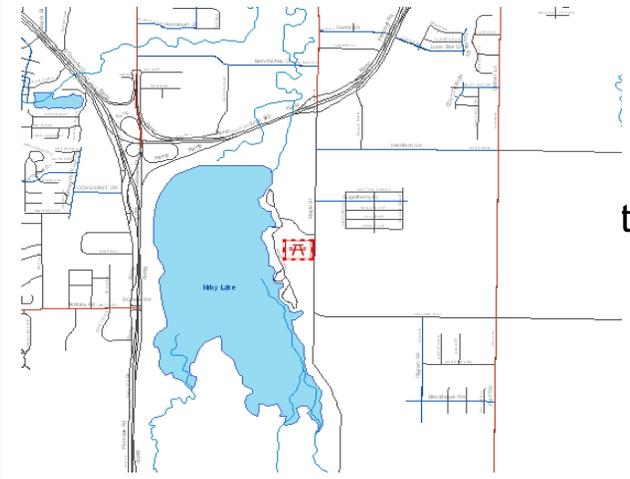
Project Title:	N. 10th & Wall St. University Park Development				Park Improvement					 <p>CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP</p>
Project Number:	7010-03-98									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$830,000	\$0	\$0	\$830,000	\$0	
Detailed Project Description										
<p>The 40 acre site will be developed to accommodate sports practices and will include parking, restrooms, a picnic shelter and playground.</p> <p>2014 - Site work and seeding \$200,000 Parking for 140 cars and entry road \$300,000</p> <p>2014 - Restrooms \$150,000 Playground \$ 60,000 Picnic Shelter \$ 80,000 Backstops and goals \$ 20,000 Professional Services \$20,000</p>										
Benefits to the Community										
<p>There has been a demand for more practice fields in all sports. This 40 acre site is ideal for that purpose and is easily accessible. The recreation amenities will serve the surrounding neighborhood which has limited safe access to City Parks as it is bound by Hwy 277 on the east and Business 80 on the south.</p>										

Project Category: Park Improvement										 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP							
Department: Community Services																	
Project Title: Lake Kirby Park, Baseball Complex																	
Project Number: 7010-01-04																	
Location: Lake Kirby Park																	
Project Source	Dept	Bond	Citizen	Board							Project Schedule						
Check one			X								START	FINISH					
Project Status	Unfunded		Grant Connected?									Property Acquisition					
Infill Area ?	No		No									Construction					
Short Project Description		Construction of a new concession building for the baseball complex and renovation of the Wylie womens softball restroom										2005		2015			
ANNUAL PROJECT COST												Professional Services		2015		2015	
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Furnishings & Equipment							
Property Acquisition									\$0	Contingency & Other							
Construction	\$55,000					\$273,000			\$328,000	TOTAL SCHEDULE		2005		2015			
Professional Services						\$15,000			\$15,000	2005		2015					
Furnishings & Equip.									\$0								
Contingency & Other									\$0								
Total	\$55,000	\$0	\$0	\$0	\$0	\$288,000	\$0	\$0	\$343,000								
ANNUAL PROJECT FUNDS												TOTAL PROJECT					
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Property Acquisition							
General									\$0	Construction		\$273,000					
Bonds									\$0	Professional Services		15,000					
Cert. of Obligation	\$55,000								\$55,000	Furnishings & Equipment							
Water									\$0	Contingency & Other							
Federal/State									\$0	TOTAL		\$288,000					
Other									\$0								
Unfunded						\$288,000			\$288,000								
Total	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$343,000								
NET IMPACT ON OPERATING BUDGET																	
Revenue																	
Expenditures																	
										TOTAL		\$288,000					

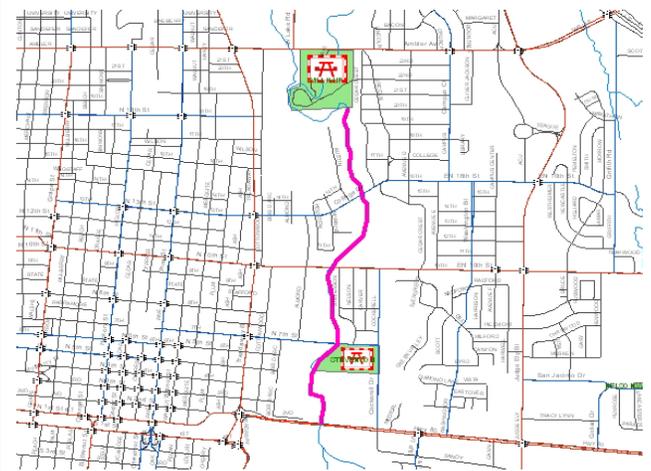
Project Title:	Lake Kirby Park, Baseball Complex				Park Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7010-01-04									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$55,000	\$0	\$0	\$0	\$0	\$288,000	\$0	\$288,000	\$0	
<p>Detailed Project Description 2005 - lighting The 2006 expenditure constructed the 4th field in this baseball complex. The league requested a larger concessions area to serve the large spectator crowds - \$138,000 Wylie Softball Womens restroom enlargement - \$150,000</p>										
<p>Benefits to the Community Concession sales help the league with various costs and player scholarships. Larger restroom needed due to the amount of spectators.</p>										

Project Category: Park Improvement										<p>2012 CAPITAL BUDGET and 2012-2016 CIP</p>		
Department: Community Services												
Project Title: Aquatic Center												
Project Number: 7110-01-08												
Location: Nelson Park and Rose Park												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded			Grant Connected?								
Infill Area ?	No			No								
Short Project Description												
Construct a family aquatic center that will replace Rose Pool and an indoor therapeutic pool incorporated as part of Rose Senior Activity Center.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
Property Acquisition									\$0	Property Acquisition		
Construction				\$5,700,000					\$5,700,000	Construction		
Professional Services				\$300,000					\$300,000	Professional Services		
Furnishings & Equip.									\$0	Furnishings & Equipment		
Contingency & Other									\$0	Contingency & Other		
Total	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	TOTAL SCHEDULE		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition		
Bonds									\$0	Construction		
Cert. of Obligation									\$0	Professional Services		
Water									\$0	Furnishings & Equipment		
Federal/State									\$0	Contingency & Other		
Other									\$0			
Unfunded				\$6,000,000					\$6,000,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	TOTAL PROJECT		
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other		
Expenditures										TOTAL		
										\$0		
										\$6,000,000		

Project Title:	Aquatic Center				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7110-01-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	\$0	
Detailed Project Description										
<p>The construction of a family water park will take the place of the traditional box in the ground. The center will consist of a zero depth beach area that will allow small children to be able to access the water as well as individuals in wheelchairs. The water playground is an interactive area that can be utilized by all ages, it will include climbing areas, small slides, and water structures that will shoot water in all directions. Multiple slides will give adventure rides to those individuals looking for a thrill ride. The spray ground area will consist of features that dump water and spray toys that will get you wet without getting into the pool. With the addition of a bath house, concession, and picnic area families will be able to spend the entire day at the park with these up to date facilities.</p> <p>The therapeutic pool will be incorporated into the Rose Senior Activity Center by using some of the filtration systems from the Aquatic Center. The therapeutic pool will be used by seniors for building strength and cardio exercises. Many doctors are recommending water exercise for rehabbing from surgeries. This project was recommended in the Parks, Recreation and Senior Facilities Master Plan adopted in 2008.</p>										
Benefits to the Community										
<p>Rose Pool was built in 1978 and is considered a box in the ground by the aquatic world. New family aquatic centers are popping up throughout municipalities all over the state and are very successful. They offer activities for all ages from young to old. Parents can participate or passively watch as their children enjoy the many activities. This could draw local interest and individuals from surrounding communities bringing in new revenue to Abilene.</p>										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP																						
Department: Community Services																																
Project Title: Lake Kirby Park Development																																
Project Number: 7010-03-08																																
Location: Lake Kirby Park Development																																
Project Source	Dept	Bond	Citizen	Board							Project Schedule <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">START</td> <td style="width: 50%;">FINISH</td> </tr> <tr> <td colspan="2" style="text-align: center;">Property Acquisition</td> </tr> <tr> <td colspan="2" style="text-align: center;">Construction</td> </tr> <tr> <td style="text-align: center;">2013</td> <td style="text-align: center;">2014</td> </tr> <tr> <td colspan="2" style="text-align: center;">Professional Services</td> </tr> <tr> <td style="text-align: center;">2013</td> <td style="text-align: center;">2014</td> </tr> <tr> <td colspan="2" style="text-align: center;">Furnishings & Equipment</td> </tr> <tr> <td colspan="2" style="text-align: center;">Contingency & Other</td> </tr> <tr> <td colspan="2" style="text-align: center;">TOTAL SCHEDULE</td> </tr> <tr> <td style="text-align: center;">2013</td> <td style="text-align: center;">2014</td> </tr> </table>		START	FINISH	Property Acquisition		Construction		2013	2014	Professional Services		2013	2014	Furnishings & Equipment		Contingency & Other		TOTAL SCHEDULE		2013	2014
START	FINISH																															
Property Acquisition																																
Construction																																
2013	2014																															
Professional Services																																
2013	2014																															
Furnishings & Equipment																																
Contingency & Other																																
TOTAL SCHEDULE																																
2013	2014																															
Check one	X																															
Project Status	Unfunded		Grant Connected?																													
Infill Area ?	No		No																													
Short Project Description																																
Site improvements and additional facilities.																																
ANNUAL PROJECT COST																																
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total																							
Property Acquisition									\$0	Professional Services																						
Construction				\$2,860,000					\$2,860,000																							
Professional Services				\$200,000					\$200,000	Contingency & Other																						
Furnishings & Equip.									\$0																							
Contingency & Other									\$0	TOTAL SCHEDULE																						
Total	\$0	\$0	\$0	\$3,060,000	\$0	\$0	\$0	\$0	\$3,060,000	2013	2014																					
ANNUAL PROJECT FUNDS											TOTAL PROJECT																					
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total																							
General									\$0	Property Acquisition																						
Bonds									\$0																							
Cert. of Obligation									\$0	Construction	\$2,860,000																					
Water									\$0	Professional Services	\$200,000																					
Federal/State									\$0																							
Other									\$0																							
Unfunded				\$3,060,000					\$3,060,000	Furnishings & Equipment																						
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0																							
NET IMPACT ON OPERATING BUDGET																																
Revenue										Contingency & Other																						
Expenditures				\$15,000						TOTAL	\$3,060,000																					

Project Title:	Lake Kirby Park Development				Park Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7010-03-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$3,060,000	\$0	\$0	\$0	\$3,060,000	\$0	
Detailed Project Description										
<p>Development to date includes two sport complexes, restrooms, park roads, a fishing pier, a boat ramp, area lighting, a picnic pavilion and playground. Continuation of the park development will include brush clearing, lawn and landscape development, trails, additional picnic and supporting facilities.</p>										
Benefits to the Community										
<p>Lake Kirby Park has the potential for being a signature park for Abilene much like Nelson, Rose and Redbud Parks. It is in far south Abilene serving a rapidly growing area without a regional park. The Park Master Plan supports this request.</p>										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP									
Department: Community Services																			
Project Title: Cedar Creek Trail, Phase I																			
Project Number: 7010-04-08																			
Location: Cedar Creek corridor from Will Hair Park to Business 20																			
Project Source	Dept	Bond	Citizen	Board															
Check one	X																		
Project Status	Unfunded		Grant Connected?																
Infill Area ?	No		No																
Short Project Description										Project Schedule									
Development of a trail system along Cedar Creek.										START	FINISH								
										Property Acquisition									
										Construction									
										2008		2013							
										Professional Services									
ANNUAL PROJECT COST										Furnishings & Equipment									
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Contingency & Other									
Property Acquisition									\$0										
Construction				\$1,500,000					\$1,500,000										
Professional Services				\$120,000					\$120,000										
Furnishings & Equip.									\$0										
Contingency & Other									\$0										
Total	\$0	\$0	\$0	\$1,620,000	\$0	\$0	\$0	\$0	\$1,620,000	TOTAL SCHEDULE									
										2013	2013								
ANNUAL PROJECT FUNDS										TOTAL PROJECT									
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total										
General									\$0	Property Acquisition									
Bonds									\$0										
Cert. of Obligation									\$0	Construction	\$1,500,000								
Water									\$0										
Federal/State									\$0	Professional Services	\$120,000								
Other									\$0										
Unfunded				\$1,620,000					\$1,620,000	Furnishings & Equipment									
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
NET IMPACT ON OPERATING BUDGET										Contingency & Other									
Revenue																			
Expenditures			\$25,000							TOTAL	\$1,620,000								

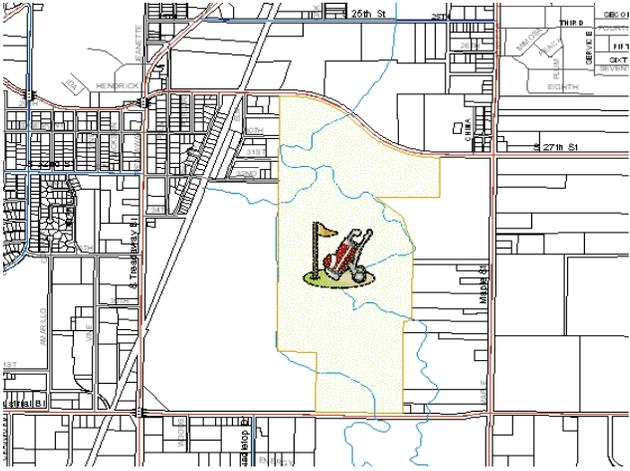
Project Title:	Cedar Creek Trail, Phase I				Park Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7010-04-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$1,620,000	\$0	\$0	\$0	\$1,620,000	\$0	
<p>Detailed Project Description The total project envisions a trail system from Lake Ft. Phantom to Lake Kirby. This first phase will link Will Hair Park with Business 20 to the south. The project will include clearing, site work, construction of the trail and amenities and probable land purchases.</p>										
<p>Benefits to the Community The trail system has been a long sought after facility. Envisioned is a scenic trail to link north and south Abilene providing a safe place for recreation and exercise. This project was recommended in the new Parks Master Plan.</p>										

Project Category:		Park Improvement				Location Map					 <p>CITY OF ABILENE</p> <p>2012</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2012-2016 CIP</p>	
Department:		Community Services										
Project Title:		New Neighborhood Parks										
Project Number:		7010-05-08										
Location:		Northwest and Central Abilene										
Project Source		Dept	Bond	Citizen	Board	This Space Reserved for Project Location Map (Variable Scale)						
Check one		X		X	X							
Project Status		Unfunded		Grant Connected?								
Infill Area ?		No		No								
Short Project Description												
Development of two neighborhood parks in N.W. and Central Abilene											START	FINISH
											Property Acquisition	
											Construction	
											2013	2013
ANNUAL PROJECT COST											Professional Services	
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	2013	2013	
Property Acquisition									\$0	Furnishings & Equipment		
Construction				\$1,000,000					\$1,000,000			
Professional Services				\$100,000					\$100,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other									\$0	TOTAL SCHEDULE		
Total	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	2013	2013	
ANNUAL PROJECT FUNDS											TOTAL PROJECT	
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total			
General									\$0	Property Acquisition		
Bonds									\$0			
Cert. of Obligation									\$0	Construction	\$1,000,000	
Water									\$0			
Federal/State									\$0	Professional Services	\$100,000	
Other									\$0			
Unfunded				\$1,100,000					\$1,100,000	Furnishings & Equipment		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
NET IMPACT ON OPERATING BUDGET											Contingency & Other	
Revenue												
Expenditures							\$30,000			TOTAL	\$1,100,000	

Project Title:	New Neighborhood Parks				Park Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7010-05-08									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$0	
Detailed Project Description										
<p>Develop two neighborhood parks in areas identified as underserved by the Park Master Plan. Locations to be determined but use of existing vacant school sites or enhancing utilized school sites is a possibility. Development will include typical basic facilities: playgrounds, lighting, play court, and landscaping.</p>										
Benefits to the Community										
<p>The Parks Master Plan recommends increasing the ratio of Neighborhood Parks to population. Parks can be centerpieces of the neighborhood, creating bonding and community spirit.</p>										

Project Category: Park Improvement										 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP									
Department: Community Services																			
Project Title: Athletic Field Fencing																			
Project Number: 7010-02-11																			
Location: City Wide																			
Project Source	Dept											Bond	Citizen	Board					
Check one	X																		
Project Status	Unfunded											Grant Connected?							
Infill Area ?	No											No							
Short Project Description												Project Schedule <table border="1"> <tr> <th>START</th> <th>FINISH</th> </tr> <tr> <td>Property Acquisition</td> <td></td> </tr> <tr> <td>Construction</td> <td></td> </tr> <tr> <td>2015</td> <td>2019</td> </tr> <tr> <td>Professional Services</td> <td></td> </tr> <tr> <td>Furnishings & Equipment</td> <td></td> </tr> <tr> <td>Contingency & Other</td> <td></td> </tr> <tr> <td>TOTAL SCHEDULE</td> <td></td> </tr> </table>		START	FINISH	Property Acquisition		Construction	
START	FINISH																		
Property Acquisition																			
Construction																			
2015	2019																		
Professional Services																			
Furnishings & Equipment																			
Contingency & Other																			
TOTAL SCHEDULE																			
Re-fencing of old athletic fields originally constructed of oil field pipe.																			
ANNUAL PROJECT COST																			
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total										
Property Acquisition									\$0										
Construction						\$690,000	\$595,000		\$1,285,000										
Professional Services									\$0										
Furnishings & Equip.									\$0										
Contingency & Other									\$0										
Total	\$0	\$0	\$0	\$0	\$0	\$690,000	\$595,000	\$0	\$1,285,000										
ANNUAL PROJECT FUNDS																			
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total										
General									\$0										
Bonds									\$0										
Cert. of Obligation									\$0										
Water									\$0										
Federal/State									\$0										
Other									\$0										
Unfunded						\$690,000	\$595,000		\$1,285,000										
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0										
NET IMPACT ON OPERATING BUDGET																			
Revenue																			
Expenditures																			
									TOTAL	\$1,285,000									

Project Title:	Athletic Field Fencing				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP															
Project Number:	7010-02-11																								
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016																
	\$0	\$0	\$0	\$0	\$0	\$690,000	\$595,000	\$1,285,000	\$0																
Detailed Project Description																									
<p>Our older ball fields were constructed in the 1960's and 70's of used oil field pipe. The pipe is rusting from the inside, welds are failing, and it needs frequent painting (which we haven't had the resources to keep up with). Also, after 40 years of balls hitting the fences, the fencing is badly curled and bent in places. The project will replace the fencing with commercial weight galvanized fence structure and new wire which will require little maintenance.</p> <table border="0"> <tr> <td>2015 - Redbud Park, 4 field complex</td> <td>\$150,000</td> </tr> <tr> <td>2015 - Nelson Park, 4 fields</td> <td>\$350,000</td> </tr> <tr> <td>2015 - Will Hair Park, 2 fields</td> <td>\$120,000</td> </tr> <tr> <td>2015 - Cal Young Park, 1 field</td> <td>\$ 70,000</td> </tr> <tr> <td>2016 - Sears Park, 2 fields</td> <td>\$150,000</td> </tr> <tr> <td>2016 - Cobb Park, 1 field</td> <td>\$ 75,000</td> </tr> <tr> <td>2016 - Scarborough Park, 2 fields</td> <td>\$150,000</td> </tr> <tr> <td>2016 - Rose Park, 3 fields</td> <td>\$220,000</td> </tr> </table>										2015 - Redbud Park, 4 field complex	\$150,000	2015 - Nelson Park, 4 fields	\$350,000	2015 - Will Hair Park, 2 fields	\$120,000	2015 - Cal Young Park, 1 field	\$ 70,000	2016 - Sears Park, 2 fields	\$150,000	2016 - Cobb Park, 1 field	\$ 75,000	2016 - Scarborough Park, 2 fields	\$150,000	2016 - Rose Park, 3 fields	\$220,000
2015 - Redbud Park, 4 field complex	\$150,000																								
2015 - Nelson Park, 4 fields	\$350,000																								
2015 - Will Hair Park, 2 fields	\$120,000																								
2015 - Cal Young Park, 1 field	\$ 70,000																								
2016 - Sears Park, 2 fields	\$150,000																								
2016 - Cobb Park, 1 field	\$ 75,000																								
2016 - Scarborough Park, 2 fields	\$150,000																								
2016 - Rose Park, 3 fields	\$220,000																								
Benefits to the Community																									
<p>These athletic fields are used by adults and children from all parts of Abilene. The fields are also used for many tournaments bringing teams from in and out of state. The deterioration of the fencing is to the point it must be replaced.</p>																									

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department: Community Services											
Project Title: Maxwell Golf Irrigation											
Project Number: 7010-01-10											
Location: 1032 S. 32nd											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unfunded		Grant Connected?								
Infill Area ?	No		No								
Short Project Description											
Improvements to and eventual replacement of the golf course irrigation system. Replace pump station.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	2010	2013
Property Acquisition									\$0		
Construction	\$65,000			\$850,000					\$915,000		
Professional Services				\$50,000					\$50,000		
Furnishings & Equip.									\$0		
Contingency & Other									\$0		
Total	\$65,000	\$0	\$0	\$900,000	\$0	\$0	\$0	\$0	\$965,000		
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT	
General									\$0	Property Acquisition	
Bonds									\$0	Construction	\$915,000
Cert. of Obligation	\$65,000								\$65,000	Professional Services	50,000
Water									\$0	Furnishings & Equipment	
Federal/State									\$0	Contingency & Other	
Other									\$0	TOTAL SCHEDULE	
Unfunded				\$900,000					\$900,000	2008	2013
Total	\$65,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures										TOTAL	\$965,000

Project Title:	Maxwell Golf Irrigation				Park Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7010-01-10									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$65,000	\$0	\$0	\$900,000	\$0	\$0	\$0	\$900,000	\$0	
Detailed Project Description										
<p>In 2010 a new central irrigation control system will be installed.</p> <p>In 2011 replace the pump station.</p> <p>In 2013 a new irrigation system will be installed over the entire course.</p>										
Benefits to the Community										
<p>The new control system will save many man hours of manual operation of the irrigation system. This time can then be used to better maintain the course and serve golfers. The pump station although functional, is not efficient due to limited features of the control panel. The control valve style operation is subject to debris that can clog ports and screens. This will then cause the valve to malfunction and could create surges to the flow causing water hammer in the piping systems. This water hammer can cause main line piping breaks. The irrigation system is over 30 years old, very out of date and inefficient. The new system will require considerably less maintenance and will allow much more efficient use of water. The result will be a quality turf with less labor and less water.</p>										

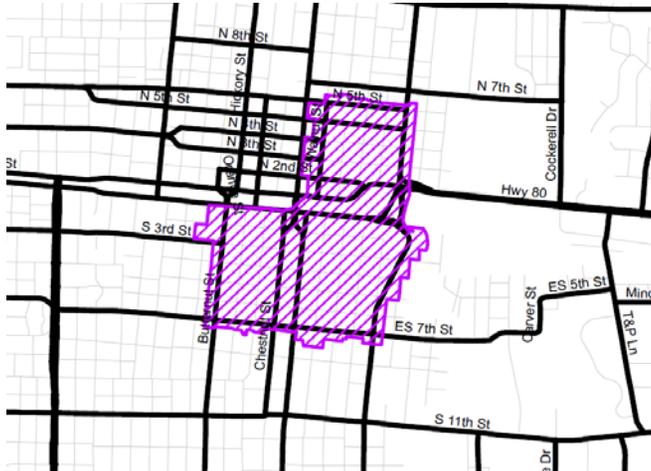
Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP	
Department: Community Services											
Project Title: Parks Wayfinding Signage											
Project Number: 7110-01-11											
Location: All City of Abilene Parks and Rec. Facilities											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unfunded		Grant Connected?								
Infill Area ?	No		No								
Short Project Description											
New entrance signs for all municipal parks in Abilene and recreation buildings.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Project Schedule	
Property Acquisition									\$0	START	FINISH
Construction						\$47,000			\$47,000	Property Acquisition	
Professional Services									\$0		
Furnishings & Equip.									\$0	Construction	
Contingency & Other									\$0	2015	2015
Total	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$0	\$47,000	Professional Services	
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	TOTAL PROJECT	
General									\$0		
Bonds									\$0	Property Acquisition	\$0
Cert. of Obligation									\$0	Construction	\$47,000
Water									\$0	Professional Services	\$0
Federal/State									\$0	Furnishings & Equipment	\$0
Other									\$0	Contingency & Other	\$0
Unfunded						\$47,000			\$47,000	TOTAL SCHEDULE	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2015	2015
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures										TOTAL	\$47,000

Project Title:	Parks Wayfinding Signage				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7110-01-11									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$0	\$47,000	\$0	\$47,000	\$0	
Detailed Project Description										
<p>This project will replace all existing parks entrance signs and recreation center signs so that the information is legible and long lasting. The design and specifications have already been completed. This cost estimate reflects manufacturing and installation of signage based on prior bids.</p>										
Benefits to the Community										
<p>These signs are the first thing visitors and citizen see when entering our municipal parks. This project will give a new and vastly improved facelift to the City of Abilene park system. Making all the parks signage uniform is also beneficial in helping promote the usage of City parks.</p> <p>Five of our parks also house facilities regularly used by the citizens of Abilene. Signage would make it easier for our patrons to find the correct building.</p>										

OTHER IMPROVEMENTS



2012 CAPITAL BUDGET & 2012-2016 Capital Improvements Program

Project Category: Other Projects		Location Map 								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP					
Department: Planning & Development Services															
Project Title: South Downtown Area Infill Development															
Project Number: 3010-03-06															
Location: Designated Infill Areas (See Map)															
Project Source	Dept	Bond	Citizen	Board									Project Schedule		
Check one	X			X											START
Project Status		Unfunded			Grant Connected?							Property Acquisition			
Infill Area ?		Yes			No										
Short Project Description												Construction			
Funding for Project-based infrastructure improvements, land acquisition or elimination of blight within designated infill areas															
ANNUAL PROJECT COST												2016		2016+	
Project Costs	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total	Professional Services					
Property Acquisition									\$0	Furnishings & Equipment					
Construction							\$600,000	\$600,000	\$1,200,000						
Professional Services									\$0	Contingency & Other					
Furnishings & Equip.									\$0						
Contingency & Other									\$0	TOTAL SCHEDULE					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$1,200,000	2016		2016+			
ANNUAL PROJECT FUNDS												TOTAL PROJECT			
Project Funding	Prior Years	2011 Budget	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	Beyond 2016	Total						
General									\$0	Property Acquisition					
Bonds									\$0						
Cert. of Obligation									\$0	Construction					
Water									\$0						
Federal/State									\$0	Professional Services					
Other									\$0						
Unfunded							\$600,000	\$600,000	\$1,200,000	Furnishings & Equipment					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$1,200,000						
NET IMPACT ON OPERATING BUDGET												Contingency & Other			
Revenue										TOTAL					
Expenditures													\$0		
										\$1,200,000					

Project Title:	South Downtown Area Infill Development				Street Improvement					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	3010-03-06									
Funding Request	Prior Years	2011	2012	2013	2014	2015	2016	Total 2012-2016	Beyond 2016	
	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000	
<p>Detailed Project Description</p> <p>This project would provide funding for project-based infrastructure improvements, land acquisition and/or the elimination of blight within a designated infill area to promote and encourage infill development and redevelopment in the SoDA area of the City. Infrastructure improvements may include but will not be limited to improvements to streets, public utilities, pedestrian/bicycle facilities, lighting, public spaces, transit or similar facilities.</p> <p>Specific projects have not been identified at this time. Authorized projects would include those located within the South Downtown Area (SoDA) as determined by the City's South Downtown Area Plan or those projects supporting but outside this area when approved by City Council. Funds are anticipated to be available through a competitive application process for projects meeting criteria to be established by the Director of Planning and Development Services. Funds may alternatively be made available through a non-competitive process by resolution of the City Council after filing a detailed petition through the Director of Planning and Development Services. The Director may establish necessary qualifying criteria for such a petition and may require the provision of information as he/she deems appropriate to evaluate any such proposal.</p>										
<p>Benefits to the Community</p> <p>This project will help fulfill one of the Guiding Principles of the City Comprehensive Plan, which seeks to "promote infill and redevelopment projects that are targeted to underutilized or vacant areas of the city." In addition, this project seeks to implement multiple Comprehensive Plan strategies, including: Land Use and Development Strategy #14: Encourage infill through the use of financial and infrastructure incentives. Land Use and Development Strategy #18: Target city infrastructure to preferred infill areas.</p> <p>The project also implements the goals and vision of the South Downtown Area Master Plan which identifies numerous infrastructure improvements and incentives supportive of creating a vibrant infill area.</p> <p>CIP funding will provide seed money necessary to jump start redevelopment in an underutilized area of the central city. Direct beneficiaries of this project include business owners, property owners and residents within and in close proximity to the SoDA location. Improvements in this area will encourage redevelopment and ultimately increase the tax base providing a broad benefit to all property taxpayers throughout the City. Enhanced employment opportunities will likewise provide a general benefit to the entire community.</p>										

WATER UTILITIES PROJECTS



**2012 CAPITAL BUDGET
&
2012-2016 Capital Improvements Program**

Project Category: Water / Wastwater		Location Map This Space Reserved for Project Location Map (Variable Scale)								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016CIP				
Department: Water Utilities														
Project Title: Northwest Interceptor														
Project Number: 8060-01-12														
Location: I-20 near Bel Air Drive & I-20 at Sayles Blvd.														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	New											Grant Connected?		
Infill Area ?	No											No		
Short Project Description Rehabilitate certain piping segments of Northwest Interceptor and Shelton-Anson Trunk Sewer to restore capacity.														
ANNUAL PROJECT COST										Project Schedule				
										START	FINISH			
										Property Acquisition				
										Construction				
										2012	2012			
										Professional Services				
										2012	2012			
										Furnishings & Equipment				
										Contingency & Other				
										TOTAL SCHEDULE				
										2012	2012			
ANNUAL PROJECT FUNDS										TOTAL PROJECT				
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					
General									\$0	Property Acquisition	\$0			
Bonds									\$0	Construction	\$233,150			
Cert. of Obligation									\$0	Professional Services	0			
Water		\$233,150							\$233,150	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$233,150			
Unfunded									\$0					
Total	\$0	\$233,150	\$0	\$0	\$0	\$0	\$0	\$0	\$233,150					
NET IMPACT ON OPERATING BUDGET														
Revenue									0					
Expenditures									0					

Project Title:	Northwest Interceptor				Water / Wastwater					 CITY OF ABILENE 2012 CAPITAL BUDGET
Project Number:	8060-01-12									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2012-2017	Beyond 2017	
	\$0	\$233,150	\$0	\$0	\$0	\$0	\$0	\$233,150	\$0	

Detailed Project Description:
 Certain sections of the Northwest Interceptor have been identified as having reduced capacity due to partial collapse and aging pipe material. The section of Shelton-Anson Trunk Sewer crossing under I-20 is cast iron material that has excessive buildup and is in poor condition. This project will involve rehabilitation of the identified piping segments utilizing the most cost effective method which could include open cut, liner insertion or pipe bursting technologies. This project will both reduce stormwater infiltration and eliminate constrictions in the piping segments.

