



CITY OF ABILENE

2013 – 2017

CAPITAL IMPROVEMENTS PROGRAM

Approved 06/13/2013





**2013 CAPITAL BUDGET
&
2013-2017 Capital Improvements Program**

Updated 06/24/13

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 (2013) is the Capital Budget. Projects approved in this first year (2013) will be authorized for funding. Projects scheduled for the subsequent years (2013-2017) 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 compliment the Comprehensive Plan directly or they can make certain goals more achievable.

Updated 02/18/13

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.

2013 CIP PROGRAM SCHEDULE

October 1	To	October 31	Request to citizens for project suggestions
November 5			Public hearing at the Planning and Zoning Commission meeting for citizen input
November 5	To	December 14	Departments prepare Project Sheets and Priority Lists
December 14			Departments submit Projects Sheets and Priority Lists
January 2	To	January 25	Departments confer on project priorities
February 4			Preliminary report presented to the Planning and Zoning Commission
April 1	&	April 15 (Optional)	Public Hearing at Planning and Zoning Commission P&Z makes recommendation to city Manager
April 1	To	May 3	City Manager develops final recommendation for funding and 5-year Plan
May 20			1 st Presentation of 5-year CIP to City Council
June 13			Public hearing and final action by City Council
July – Aug			Certificate of Obligation and Bond Sale*

* CERTIFICATES OF OBLIGATION (CO'S) ARE ISSUED BY AUTHORIZATION OF THE CITY COUNCIL. C.O. FUNDING MAY BE REDUCED OR ELIMINATED IN ANY YEAR IF GENERAL REVENUE OR ALTERNATIVE FUNDING BECOMES AVAILABLE FOR IDENTIFIED 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.

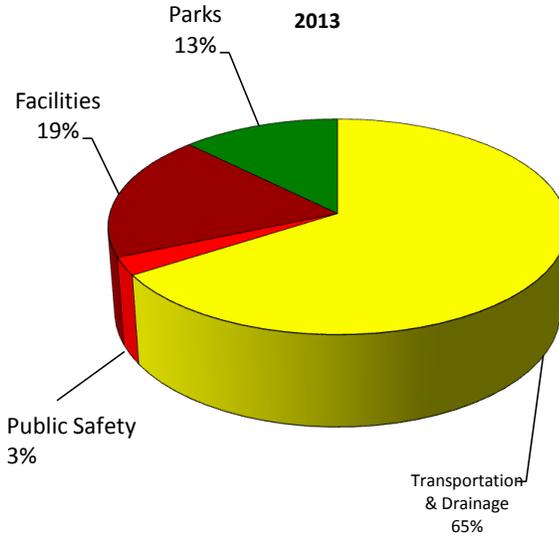
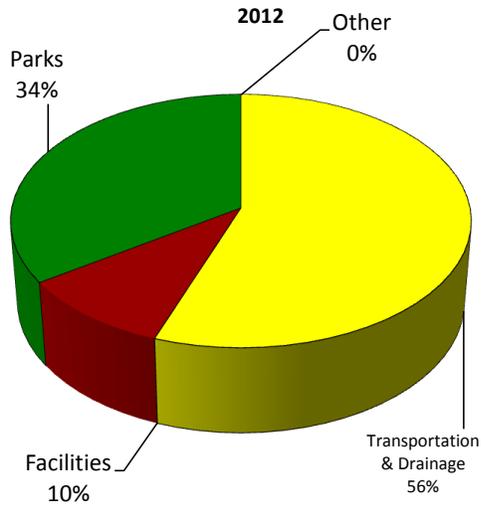
General Obligation (G.O.) bonds are funds that have been approved by the voters during a previous bond election. Utility fund revenues are derived from the fees charged to users of the systems. A Certificate of Obligation, (C.O.) has the same legal status as a G.O. bond but it is issued by an ordinance 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

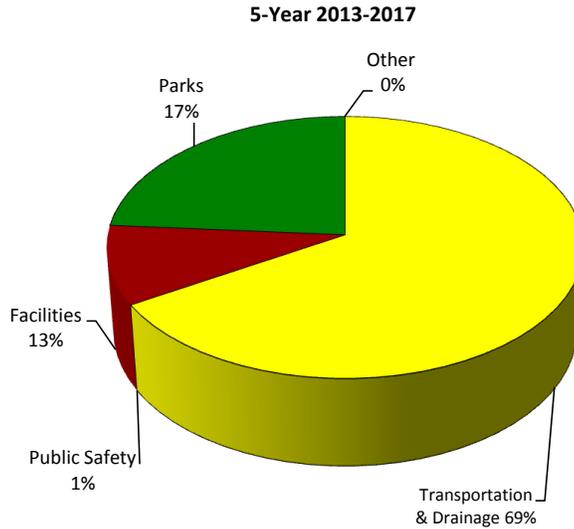
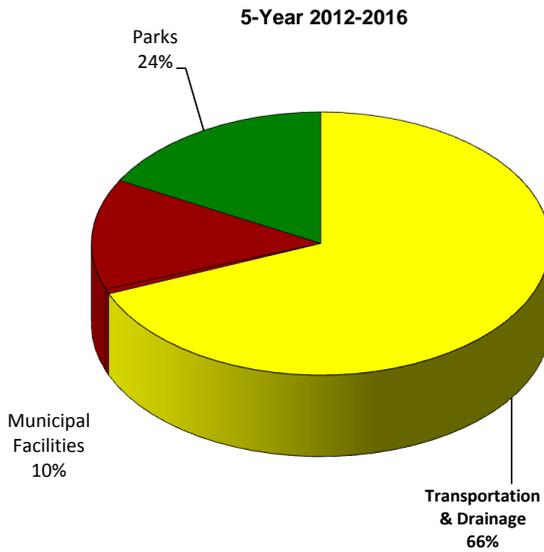
The CIP is a document dedicated to a process designed to identify both the capital improvement needs and priorities of the City over a five-year period in concert with projected funding levels and the Strategies included in the *Comprehensive Plan*. Project schedules and details are subject to change. 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 2013-2017 Capital Improvements Program*.



Comparison Charts



Transportation & Drainage	\$944,000	Transportation & Drainage	\$1,515,000
Public Safety	\$0	Public Safety	\$62,000
Facilities	\$170,000	Facilities	\$435,000
Park Improvements	586,000	Parks	288,000
Other	0	Other	0
Total	\$1,700,000	Total	\$2,300,000



Transportation & Drainage	\$6,557,000	Transportation & Drainage	\$7,200,000
Public Safety	\$0	Public Safety	\$62,000
Municipal Facilities	\$965,000	Municipal Facilities	\$1,426,000
Park Improvements	\$2,351,000	Park Improvements	\$1,785,000
Other	\$0	Other	\$0
Total	\$9,873,000	Total	\$10,473,000

RESOLUTION NO. 15-2013

A RESOLUTION OF THE CITY COUNCIL OF ABILENE APPROVING AND ADOPTING THE 2013-2017 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 1, 2013 conducted a public hearing and approved a recommendation for the 2013-2017 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.

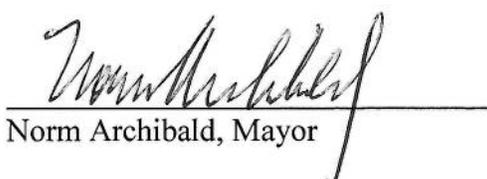
NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ABILENE, TEXAS THAT:

- PART 1. The Capital Improvements Program (CIP) for 2013-2017, 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 2013 Capital Budget.

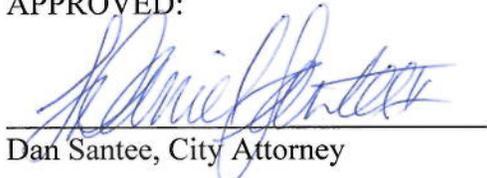
ADOPTED this 13th day of June 2013.

ATTEST:


Danette Dunlap, City Secretary


Norm Archibald, Mayor

APPROVED:


Dan Santee, City Attorney

2013-2017 CIP Funded Projects

PG	Project #	Year	2013	2014	2015	2016	2017	Total 2013-2017	2017+
Streets & Drainage Improvements			1,258,000	1,072,000	1,071,000	831,000	920,000	5,152,000	11,630,000
02-02	4020-04-07	Industrial Blvd. & Associated Area Streets (S19)	1,258,000					1,258,000	1,122,000
02-03	4040-02-11	Westwood Richland South Street Maintenance (N2)			325,000			325,000	2,174,000
02-04	4040-04-11	Westwood_Richland North Area Street MNX (N11)				315,000		315,000	2,625,000
02-05	4040-12-11	South Treadaway (South) Neighborhood (S17)				516,000		516,000	1,523,000
02-06	4040-06-11	College North Area MNX (N9)					460,000	460,000	1,580,000
02-07	4040-03-11	Sayles BLVD Neighborhood SouthArea MNX (S10)			532,000			532,000	1,167,000
02-08	4040-04-08	Hardison Ln Reconstruction		1,072,000	214,000			1,286,000	
02-09	4040-10-11	Original Town South Area Street MNX (S4)					460,000	460,000	1,439,000
Traffic/Transportation Improvements			257,000	437,000	325,000	429,000	600,000	2,048,000	1,731,000
03-02	3010-01-07	Bicycle Plan Implementation Program	80,000	87,000	25,000	79,000	200,000	471,000	↔
03-03	3010 04-08 (C)	Sidewalk Construction Program	177,000	300,000	300,000	300,000	300,000	1,377,000	?????
03-04	4020-01-96 (C)	ADA Curb Ramps Various Locations		50,000		50,000		100,000	?????
03-05	4030-01-12	S 14th Signal System					100,000	100,000	1/X
Public Safety Improvements			62,000	0	0	0	0	62,000	0
04-02	5535-01-13	Environmental Remediation & Prop const Ph 2	62,000					62,000	
Municipal Facilities			435,000	0	321,000	370,000	300,000	1,426,000	920,000
05-02	7010-01-11	Pavement Various Parks City Wide				300,000	300,000	600,000	920,000
05-03	7110-01-12	Rec/Senior Foundation Repair	123,000		62,000			185,000	
05-04	7010-04-13	Nelson Festival Gardens Pavillion				70,000		70,000	
05-05	7130-01-13	Civic Center Plaza Fountain Repair			115,000			115,000	
05-06	7310-01-09	Animal Shelter Expansion - Phase 2	312,000					312,000	
05-07	7310-01-12	Animal Shelter Expansion - Phase 3			144,000			144,000	
Park Improvements			288,000	360,000	242,000	470,000	425,000	1,785,000	1,755,000
06-02	7010-08-05	Athletic Field Lighting Project - Parks	58,000					58,000	
06-03	7010-04-98	Playground Modernization - Parks	80,000	60,000	190,000		70,000	400,000	
06-04	7010-01-06	Ball Field Concession Buildings - Parks	263,000	263,000	165,000	280,000	355,000	1,063,000	1,755,000
06-05	7010-03-06	Sears Park Development - Parks		37,000	77,000			114,000	
06-06	7110-02-13	Chavez Rec Bathroom	150,000					150,000	
Misc. Projects			0	0	0	0	0	0	0
Total			\$ 2,300,000	\$ 1,869,000	\$ 1,959,000	\$ 2,100,000	\$ 2,245,000	\$ 10,473,000	\$ 16,036,000
1	Projected Debt Available		\$ 2,300,000	\$ 1,800,000	\$ 1,900,000	\$ 2,000,000	\$ 2,200,000	\$ 10,200,000	
2	Difference		\$ -	\$ (69,000)	\$ (59,000)	\$ (100,000)	\$ (45,000)	\$ (273,000)	
4	% above (5% Max in 2010-2013))		0.0%	3.8%	3.1%	5.00%	2.0%	2.68%	
3	CIP Protocol Limit		\$ 2,300,000	\$ 1,890,000	\$ 1,995,000	\$ 2,100,000	2,310,000	\$ 10,710,000	

KEY	
1/X	Underfunded Balance
⚡	Project Acceleration
↔	Future Project Costs
(C)	Recurring Project

	New or Unfunded being requested before 2017
	Increased Cost
	Decreased Cost
	Request for Acceleration
	Request for Delay
	Graduated from Unfunded List

2013 Unfunded Projects List

<u>Page #</u>	<u>Project #</u>	<u>Project Description</u>	<u>Unfunded</u>	<u>Dept</u>	<u>Project</u>
Street Improvements					
02-10	4010-04-98	Bridge Replacement - ES 7th St. to Cedar Creek	\$690,000	PW - St	D
02-11	4020-07-99	N. 5th Street Rehabilitation Grape St. to Victoria	\$517,000	PW - St	D
02-12	4020-11-99	Meadow Dr. Reconstruction	\$933,000	PW - St	DC
02-13	4020-04-05	Grape St Reconstruction	\$1,508,000	PW-St	D
02-14	4020-32-06	N. 3rd Street Rehabilitation N. Willis to Grape St.	\$2,222,000	PW - St	DC
02-15	4020-02-07	Butternut St. Rehabilitation S. 1st to Treadaway	\$2,028,000	PW - St	D
02-16	4020-01-09	Robertson Dr. Reconstruction	\$914,000	PW - St	C
02-17	4020-02-09	McGee Dr. Rehab	\$264,000	PW - St	C
02-18	4020-03-09	John Carroll Dr	\$250,000	PW - St	D
02-19	4040-01-08	Sayles Blvd Reconstruction	\$698,000	PW - St	D
02-20	4040-02-08	North 6th Street Reconstruction	\$1,517,000	PW - St	D
02-21	4040-03-08	Griffith Road Widening	\$2,637,000	PW - St	D
02-22	4040-05-08	Hardwick Road	\$2,024,000	PW - St	D
02-23	4040-06-08	Huckleberry Street Extension	\$610,000	PW - St	C
02-24	4040-08-08	Walnut Street Sidewalk & Curb & Gutter Improvements	\$362,000	PW - St	D
02-25	4040-09-08	Washington Blvd Reconstruction	\$1,122,000	PW - St	D
02-26	4040-10-08	Bridge Street Resconstruction	\$199,000	PW - St	D
02-27	4040-12-08	EN. 19th Street Reconstruction	\$201,000	PW - St	D
02-28	4040-13-08	Highland Avenue	\$512,000	PW - St	D
02-29	4040-15-08	North 1st Street Reconstruction	\$828,000	PW - St	D
02-30	4040-17-08	North 13th Street Reonstruction	\$602,000	PW - St	D
02-31	4040-18-08	North 14th Street Reconstruction	\$151,000	PW - St	D
02-32	4040-20-08	Marshall Street Reconstruction	\$663,000	PW - St	D
02-33	4040-01-10	South 14th & Frenchman's Creek Realignment	\$343,000	PW-St	C
02-34	4040-02-10	Chimney Rock Reconstruction	\$263,000	PW-St	D
02-35	4040-03-10	Rex Allen Reconstruction	\$278,000	PW-St	D
02-36	4040-04-10	N. Willis Reconstruction	\$830,000	PW-St	C
02-37	4040-05-10	S. Willis Reconstruction	\$2,242,000	PW-St	D
02-38	4040-07-10	Glen Abbey Reconstruction	\$517,000	PW-St	D
02-39	4040-10-10	S. 2nd St. Reconstruction	\$169,000	PW-St	D
02-40	4040-11-10	South 3rd St Reconstruction	\$272,000	PW-St	D
02-41	4040-12-10	South 4th St. Reconstruction	\$214,000	PW-St	D
02-42	4040-13-10	West Lake Road Reconstruction	\$995,000	PW-St	C
02-43	4040-05-11	Elmwood North Area Street MNX (S2)	\$1,900,000	PW-St	D
02-44	4040-07-11	Cobb Park Area Street MNX (N3)	\$1,800,000	PW-St	D
02-45	4040-08-11	Sayles Blvd Neighborhood - North (S3)	\$1,000,000	PW-St	D
02-46	4040-09-11	Original Town North Neighborhood (N4)	\$1,900,000	PW-St	D
03-47	4040-11-11	South Treadaway (North) Area Street MNX (S9)	\$1,800,000	PW-St	D
03-48	4040-01-13	North East Highway 80 Neighborhood (N6)	\$1,900,000	PW-St	D
03-49	4040-02-13	River Oaks/Brookhollow Neighborhood (S15)	\$3,400,000	PW-St	D
Subtotal - Street Improvements			\$41,275,000		
PAGE SUB - TOTAL			\$41,275,000		

2013 Unfunded Projects List

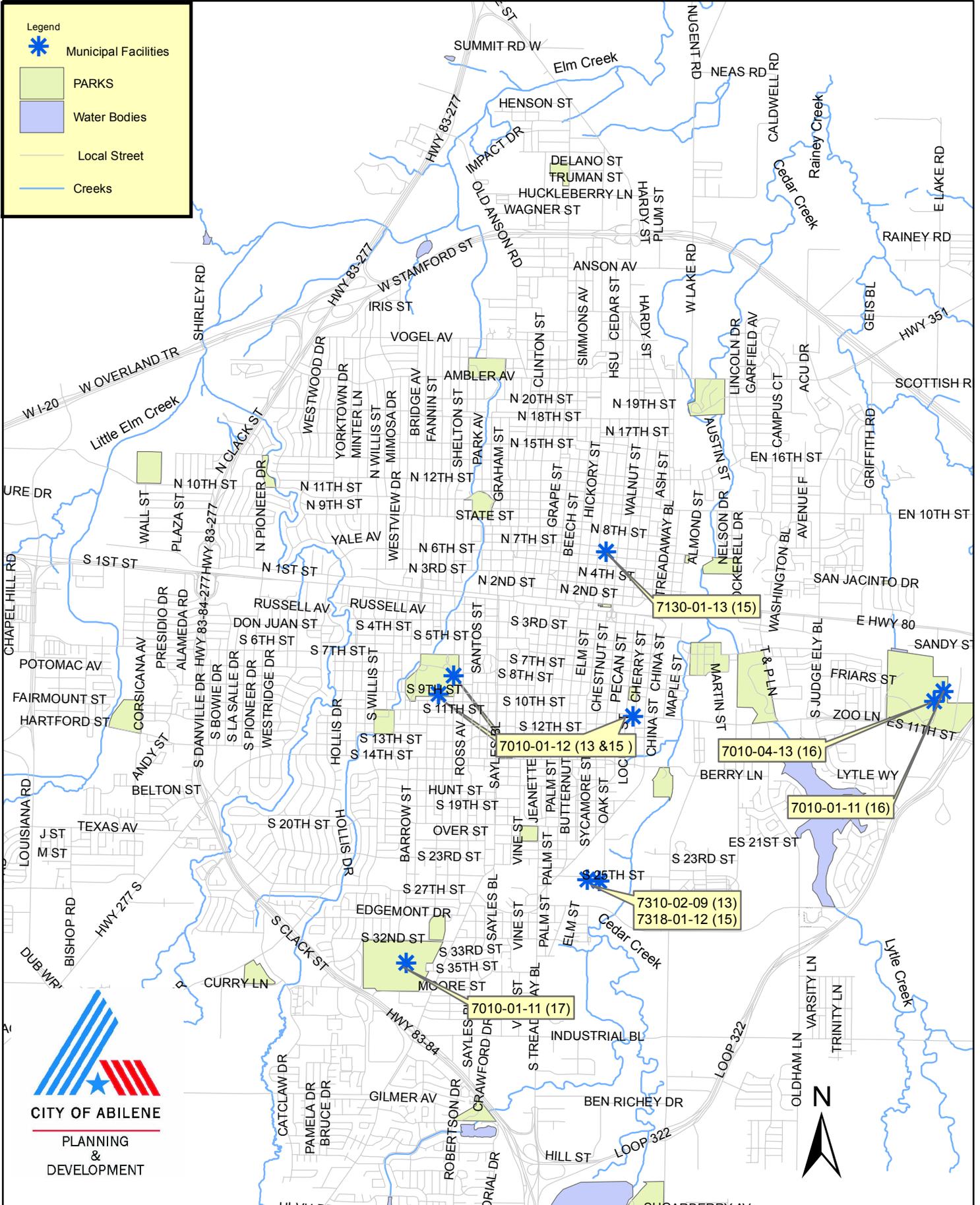
			Unfunded	Dept	Project
Subtotal from pg. 01-08			\$41,774,000		
Traffic/Transportation Improvements					
03-06	3010-01-08	Butternut St. Streetscape	\$1,435,000	PL	D
03-07	3010-02-08	Pine St. Streetscape	\$2,552,000	PL	D
03-08	3010-03-08	Buffalo Soldiers Dr Streetscape	\$428,000	PL	DC
03-09	4030-05-97	Downtown Signal System	\$2,396,000	PW-St	D
03-10	4030-01-06	Traffic Signal Improvements/Various locations	\$740,000	PW-St	D
03-11	4030-02-06	Pedestrian Signal Improvements	\$150,000	PW- St	D
03-12	4030-01-03	Removal of RR Spur Tracks & Road Reconstr.	\$1,369,000	PW-St	D
Subtotal - Traffic /Transportation			\$9,070,000		
Public Safety Improvements					
04-03	5515-01-07	Construction of New Fire Station	\$4,432,000	F	D
04-04	5535-02-08	Fire Training Facility	\$1,050,000	F	D
04-05	5575-01-08	Replace Fire Stations	\$8,471,000	F	D
04-06	5575-01-09	Traffic Signal Preemption	\$158,000	F	D
Subtotal - Public Safety Improvements			\$14,111,000		
Municipal Facilities Improvements					
05-08	7010-02-13	Everman Park Fountain Repair	\$75,000	CS-PK	D
05-09	7120-02-03	South Branch Library	\$6,302,000	CS-L	DCB
05-10	7120-01-05	Asbestos Abatement Library	\$255,000	F- Fm	D
05-11	7130-01-06	Motorized Fly System Civic Cntr	\$1,382,000	F- Fm	D
05-12	7130-02-13	Civic Center Doors Refurbishment & Replacement	\$36,000	CS	D
05-13	4060-05-05	Wash Bay Carport	\$50,000	PW-SW	D
05-14	4060-01-08	Resurface & Drainage Control-Solid Waste Equip	\$78,000	PW-SW	D
05-15	4060-05-05	Wash Bay Carport	\$50,000	PW-SW	D
05-16	4060-01-08	Resurface & Drainage control-Solid Waste Equip.Yard	\$78,000	PW	D
Subtotal - Municipal Facilities			\$8,306,000		
Park Improvements					
06-07	7010-05-86	South Abilene Park Development	\$2,200,000	CS	D
06-08	7010-03-98	N. 10th and Wall St. Park Development	\$850,000	CS	D
06-09	7110-01-08	Aquatic Center	\$10,000,000	CS-PK	DCB
06-10	7010-02-08	Spray Grounds	\$2,750,000	CS-PK	D
06-11	7010-03-08	Lake Kirby Park Development	\$3,060,000	CS-PK	DB
06-12	7010-04-08	Cedar Creek Trail	\$8,000,000	CS-PK	DB
06-13	7010-05-08	New Neighborhood Parks	\$1,100,000	CS-PK	DCB
06-14	7010-01-10	Maxwell Golf Irrigation	\$965,000	CS-PK	D
06-15	7110-04-11	Parks Way Finding Signage	\$47,000	CS-PK	D
06-16	7010-02-11	Athletic Field Fencing	\$1,300,000	CS-PK	D
06-17	7010-05-13	Nelson Park, Fort Imagination Picnic Pavilion	\$80,000	CS-PK	C
06-18	7110-01-13	Citywide Recreation Facility	\$32,100,000	CS-PK	DCB
Subtotal - Park Improvements			\$62,452,000		
Other Improvements					
07-02	3010-03-06	South Downtown Area Infill Development	600,000	PL	D
Subtotal - Other Improvements			\$600,000		
Subtotal Unfunded List (Pg 01-08 & 01-09)			\$136,313,000		
Underfunded & Future Project Needs From Funded List (pg 01-06)			\$16,036,000		
TOTAL UNFUNDED NEEDS			\$152,349,000		

FACILITIES IMPROVEMENTS



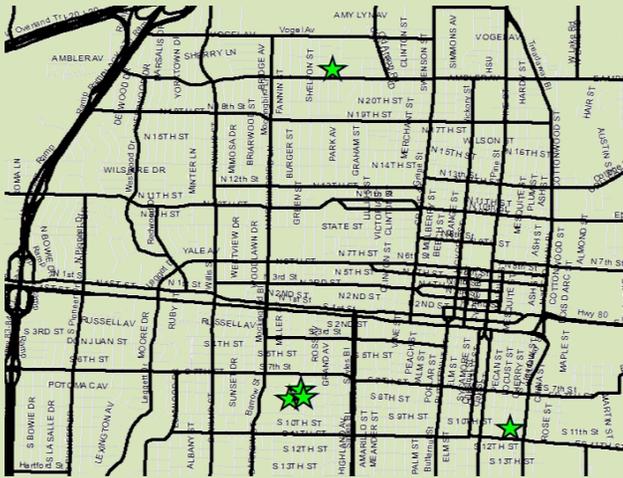
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2013-2017 Capital Improvements Program**

Municipal Facilities Improvements



Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP				
Department: Community Services														
Project Title: Pavement Various Parks City Wide														
Project Number: 7010-01-11														
Location: City Wide														
Project Source	Dept.	Bond	Citizen	Board										
Check one	X													
Project Status	Delayed		Grant Connected?											
Infill Area ?	No		No											
Short Project Description					Project Schedule									
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.					START		FINISH							
									Property Acquisition					
									Construction					
									2016		2018+			
									Professional Services					
									Furnishings & Equipment					
ANNUAL PROJECT COST										TOTAL SCHEDULE				
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					
Property Acquisition									\$0					
Construction						\$300,000	\$300,000	\$920,000	\$1,520,000					
Professional Services									\$0					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$920,000	\$1,520,000	2016	2018+			
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					
Bonds									\$0					
Cert. of Obligation						\$300,000	\$300,000		\$600,000					
Water									\$0					
Federal/State									\$0					
Other									\$0					
Unfunded								\$920,000	\$920,000					
Total	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$920,000	\$1,520,000					
NET IMPACT ON OPERATING BUDGET										TOTAL PROJECT				
Revenue														
Expenditures														
										Contingency & Other				
										\$0				
										TOTAL				
										\$1,520,000				

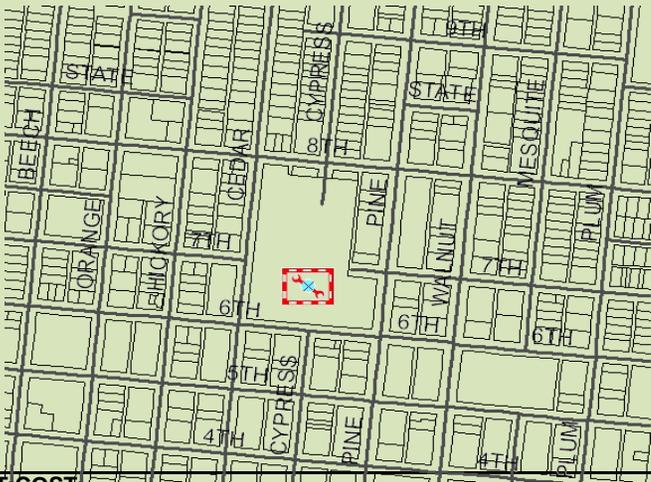
Project Title:	Pavement Various Parks City Wide				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-01-11									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$600,000	\$920,000	
Detailed Project Description										
2016 Nelson Park parking lot repair and resurfacing - 33,500 sq yds - \$230,000 2016 Nelson Park roads, repair and resurfacing - 11,000 sq yds - \$70,000 2017 Redbud Park roads, repair and resurfacing - 4,000 sq yds repaved, 29,000 sq yds resurfaced - \$300,000 Beyond 2017 Cobb Rec Center parking repaved - 870 sq yds - \$35,000 Sears Park 2 parking lots, resurfaced - 9,100 sq yds - \$50,000 Sears Park resurface road - 2,600 sq yds - \$20,000 Cal Young Park resurface road and parking - 20,000 sq yds - \$150,000 Will Hair Park resurface road - 20,000 sq yds plus curb and gutters - \$200,000 Redbud Park 2 parking lots resurface, 10,700 sq yds - \$60,000 Lake Kirby resurface parking and roads - roads 28,000 sq yds, parking 29,000 sq yds - \$300,000 Stevenson Parks roads and parking, repair and resurface - 8,100 sq yds - \$65,000 Vaughn-Camp Park roads and parking, repair and resurface - 5,000 sq yds - \$40,000										
Benefits to the Community										
The asphalt roads and parking in much of the park system was constructed in the 1960's and 70's with little maintenance since. There are many areas with serious pot-holing and the rest is in need of resurfacing.										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP		
Department: Community Services												
Project Title: Rec/Senior Foundation Repair												
Project Number: 7110-01-12												
Location: South Park, Rose Senior, Tennis Center & Sears												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Increased		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	
ANNUAL PROJECT COST										Professional Services		
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	2012	2015	
Property Acquisition									\$0	Furnishings & Equipment		
Construction		\$40,000	\$123,000		\$62,000				\$225,000			
Professional Services		\$10,000							\$10,000	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other									\$0	TOTAL SCHEDULE		
Total	\$0	\$50,000	\$123,000	\$0	\$62,000	\$0	\$0	\$0	\$235,000	2012	2015	
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		\$50,000	\$123,000						\$173,000	Property Acquisition	\$0	
Bonds									\$0			
Cert. of Obligation					\$62,000				\$62,000	Construction	\$225,000	
Water									\$0			
Federal/State									\$0	Professional Services	\$10,000	
Other									\$0			
Unfunded									\$0	Furnishings & Equipment	\$0	
Total	\$0	\$50,000	\$123,000	\$0	\$62,000	\$0	\$0	\$0	\$235,000			
NET IMPACT ON OPERATING BUDGET										Contingency & Other		
Revenue												
Expenditures										TOTAL	\$235,000	

Project Title:	Rec/Senior Foundation Repair				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7110-01-12									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$50,000	\$123,000	\$0	\$62,000		\$0	\$185,000	\$0	
Detailed Project Description										
<p>This project will repair the foundation and wall separation at Chavez South Park Recreation Center, Rose Senior Center, Rose Tennis Center, and Sears Recreation Center.</p>										
Benefits to the Community										
<p>These facilities are open to the public year round with thousands of people using the facilities. Granting this request will aid in preventing trip hazards due to large cracks at the facilities, improving the aesthetics and increasing the appeal for use and participation.</p>										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP	
Department: Community Services											
Project Title: Nelson Festival Gardens Pavillion											
Project Number: 7010-04-13											
Location: Nelson Park		Project Source		Dept	Bond	Citizen	Board			Project Schedule	
Check one		X						START	FINISH		
Project Status		New		Grant Connected?						Property Acquisition	
Infill Area ?		No		No							
Short Project Description											
Repairs to the large picnic pavillion.											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Construction	
Property Acquisition									\$0	2016	
Construction						\$63,000			\$63,000	2016	
Professional Services						\$7,000			\$7,000	Professional Services	
Furnishings & Equip.									\$0	Furnishings & Equipment	
Contingency & Other									\$0	Contingency & Other	
Total	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000	TOTAL SCHEDULE	
										2016	
										2016	
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL PROJECT	
General									\$0	Property Acquisition	
Bonds									\$0	\$0	
Cert. of Obligation						\$70,000			\$70,000	Construction	
Water									\$0	\$63,000	
Federal/State									\$0	Professional Services	
Other									\$0	\$7,000	
Unfunded									\$0	Furnishings & Equipment	
Total	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$70,000	\$0	
NET IMPACT ON OPERATING BUDGET											
Revenue										Contingency & Other	
Expenditures										\$0	
										TOTAL	
										\$70,000	

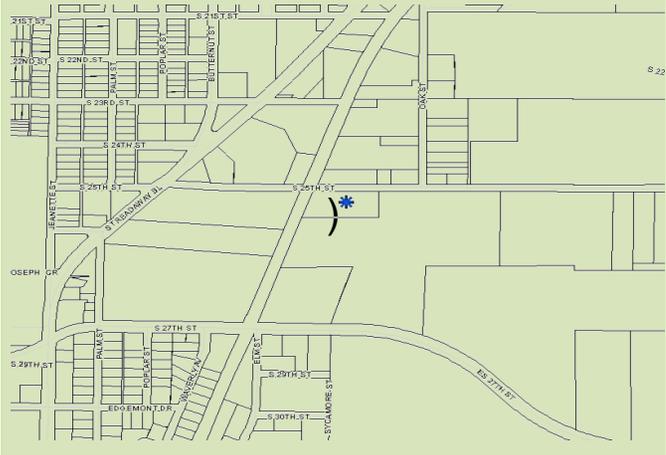
Project Title:	Nelson Festival Gardens Pavillion				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-04-13									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000	\$0	
Detailed Project Description										
<p>The large pavillion was originally the roof over the merry-go-round when the Gardens were a privately operated carnival. The pavillion structure is shifting, the wooden support posts may need replacement, and further repairs may be needed. It first needs to be evaluated by a structural engineer.</p>										
Benefits to the Community										
<p>The Festival Gardens is a very popular facility rented for parites, family reunions, church functions, and community wide events.</p>										

Project Category: Municipal Facilities		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP		
Department: Community Services												
Project Title: Civic Center Plaza Fountain Repair												
Project Number: 7130-01-13												
Location: Abilene Civic Center												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	Yes		No									
Short Project Description												
Civic Center Plaza Fountain - Total \$114,750: 1) Repair, Furnishings & Equipment - \$108,500; 2) Professional Fees - \$4,000; 3) Contingency & Other - \$2,250												
ANNUAL PROJECT COST										Project Schedule		
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	START	FINISH	
Property Acquisition									\$0	Property Acquisition		
Construction									\$0			
Professional Services					\$4,000				\$4,000			
Furnishings & Equip.					\$108,500				\$108,500			
Contingency & Other					\$2,500				\$2,500			
Total	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$115,000	TOTAL SCHEDULE		
										2015	2015	
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	\$0	
Cert. of Obligation					\$115,000				\$115,000	Professional Services	\$4,000	
Water									\$0	Furnishings & Equipment	\$108,500	
Federal/State									\$0	Contingency & Other	\$2,500	
Other									\$0	TOTAL	\$115,000	
Unfunded									\$0			
Total	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$115,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Civic Center Plaza Fountain Repair				Municipal Facilities					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7130-01-13									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000	\$0	
Detailed Project Description										
<p>Repair of existing Civic Center Plaza Fountain. The Fountain is the focal point of the North entrance to the Civic Center.</p>										
Benefits to the Community										
<p>The Civic Center host numerous events; attracting events that enhance the cultural, educational, professional and recreational well being of our Community. The fountain offers a pleasant atmosphere and gives beautiful versatility as a focal point to the entrance of the Civic Center.</p>										

Project Category: Municipal Facilities		Location Map								 <p>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 CIP</p>		
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						Project Schedule		
Check one	X									START	FINISH	
Project Status	Unchanged		Grant Connected?								Property Acquisition	
Infill Area ?	No		No								N/A	N/A
Short Project Description											Construction	
Phase 2 expansion of the Animal Shelter to add a wing of 28 additional pens.											2013	2014
ANNUAL PROJECT COST											Professional Services	
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	2007		2010
Property Acquisition			\$0						\$0	Furnishings & Equipment		
Construction	\$295,850		\$283,300						\$579,150	2013	2013	
Professional Services	\$26,750								\$26,750	Contingency & Other		
Furnishings & Equip.			\$3,700						\$3,700	2007	2013	
Contingency & Other	\$5,900		\$25,000						\$30,900	TOTAL SCHEDULE		
Total	\$328,500	\$0	\$312,000	\$0	\$0	\$0	\$0	\$0	\$640,500	2007	2013	
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			\$312,000						\$312,000	Property Acquisition		\$0
Bonds									\$0	Construction		\$579,150
Cert. of Obligation	\$328,500								\$328,500	Professional Services		\$26,750
Water									\$0	Furnishings & Equipment		\$3,700
Federal/State									\$0	Contingency & Other		\$30,900
Other									\$0	TOTAL		\$640,500
Unfunded									\$0			
Total	\$328,500	\$0	\$312,000	\$0	\$0	\$0	\$0	\$0	\$640,500			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures			\$40,700									

Project Title:	Animal Shelter Expansion - Phase 2				Municipal Facilities					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7310-02-09									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$328,500	\$0	\$312,000	\$0	\$0	\$0	\$0	\$312,000	\$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								 <p>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 CIP</p>		
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								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No											
Short Project Description										Project Schedule		
Replace existing 25 year- old crematory at Animal Shelter site with new										START	FINISH	
										Property Acquisition		
										Construction		
										2015	2016	
										Professional Services		
										Furnishings & Equipment		
										Contingency & Other		
										2015	2016	
										TOTAL SCHEDULE		
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	Furnishings & Equipment		
Construction					\$125,000				\$125,000			
Professional Services									\$0	Contingency & Other		
Furnishings & Equip.									\$0	2015	2016	
Contingency & Other					\$19,000				\$19,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$0	\$0	\$144,000	\$0	\$0	\$0	\$144,000			
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	\$125,000	
Cert. of Obligation					\$144,000				\$144,000	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0			
Other									\$0			
Unfunded									\$0			
Total	\$0	\$0	\$0	\$0	\$144,000	\$0	\$0	\$0	\$144,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other	\$19,000	
Expenditures										TOTAL	\$144,000	

Project Title:	Animal Shelter Phase 3				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7310-01-12									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$144,000	\$0	\$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. Landfill disposal is cost effective but 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		Location Map This Space Reserved for Project Location Map (Variable Scale)								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP																			
Department: Community Services																													
Project Title: Everman Park Fountain Repair																													
Project Number: 7010-02-13																													
Location: Everman Park, N.1st @ Cypress																													
Project Source	Dept	Bond	Citizen	Board						Project Schedule <table border="1"> <tr> <th>START</th> <th>FINISH</th> </tr> <tr> <td colspan="2">Property Acquisition</td> </tr> <tr> <td colspan="2">Construction</td> </tr> <tr> <td>2015</td> <td>2015</td> </tr> <tr> <td colspan="2">Professional Services</td> </tr> <tr> <td colspan="2">Furnishings & Equipment</td> </tr> <tr> <td colspan="2">Contingency & Other</td> </tr> <tr> <td colspan="2" style="text-align: center;">TOTAL SCHEDULE</td> </tr> <tr> <td>2015</td> <td>2015</td> </tr> </table>		START	FINISH	Property Acquisition		Construction		2015	2015	Professional Services		Furnishings & Equipment		Contingency & Other		TOTAL SCHEDULE		2015	2015
START	FINISH																												
Property Acquisition																													
Construction																													
2015	2015																												
Professional Services																													
Furnishings & Equipment																													
Contingency & Other																													
TOTAL SCHEDULE																													
2015	2015																												
Check one	X																												
Project Status	New		Grant Connected?																										
Infill Area ?	Yes		No																										
Short Project Description																													
Repalce the ornamental fountain's bowl.																													
ANNUAL PROJECT COST																													
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total																				
Property Acquisition									\$0	Furnishings & Equipment																			
Construction					\$75,000				\$75,000																				
Professional Services									\$0	Contingency & Other																			
Furnishings & Equip.									\$0																				
Contingency & Other									\$0	TOTAL SCHEDULE																			
Total	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	2015	2015																		
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	\$75,000																		
Cert. of Obligation									\$0	Professional Services	\$0																		
Water									\$0	Furnishings & Equipment	\$0																		
Federal/State									\$0	Contingency & Other	\$0																		
Other									\$0	TOTAL	\$75,000																		
Unfunded					\$75,000				\$75,000																				
Total	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000																				
NET IMPACT ON OPERATING BUDGET																													
Revenue																													
Expenditures																													

Project Title:	Everman Park Fountain Repair				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-02-13									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000	\$0	

Detailed Project Description

The ornamental water fountain in Everman Park was installed over a sand base. It has shifted has caused cracking to the fountain bowl. Park staff has sealed the bowl once with the repair lasting only 3 years. The bowl needs to be replaced onto a concrete base for a result that should last many years.

Benefits to the Community

The fountain is a center piece of the park adding visual and auditory interest. The park is popular during downtown events and to the visiting public.

Project Category: Public Safety Improvement		NO MAP AVAILABLE								 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP		
Department: Community Services												
Project Title: South Branch Library												
Project Number: 7120-02-03												
Location:												
Project Source	Dept	Bond	Citizen	Board						Project Schedule		
Check one	X		X	X						START	FINISH	
Project Status	Unfunded		Grant Connected?								Property Acquisition	
Infill Area ?	No		No								2015	2015
Short Project Description										Construction		
Construction of a 20,000 sq ft full service branch library in south Abilene										2015	2015	
ANNUAL PROJECT COST										Professional Services		
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	2015	2015	
Property Acquisition					\$328,220				\$328,220	Furnishings & Equipment		
Construction					\$4,053,820				\$4,053,820	2015	2015	
Professional Services					\$345,720				\$345,720	Contingency & Other		
Furnishings & Equip.					\$850,920				\$850,920	2015	2015	
Contingency & Other					\$723,320				\$723,320	TOTAL SCHEDULE		
Total	\$0	\$0	\$0	\$0	\$6,302,000	\$0	\$0	\$0	\$6,302,000	2015	2015	
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	\$328,220	
Bonds									\$0	Construction	\$4,053,820	
Cert. of Obligation									\$0	Professional Services	\$345,720	
Water									\$0	Furnishings & Equipment	\$850,920	
Federal/State									\$0	Contingency & Other	\$723,320	
Other									\$0	TOTAL	\$6,302,000	
Unfunded					\$6,302,000				\$6,302,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	South Branch Library				Municipal Facilities					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	7120-02-03									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$6,302,000	\$0	\$0	\$6,302,000	\$0	
<p>Detailed Project Description</p> <p>Project would include the property acquisition, design and construction of a full service branch library in south Abilene.</p>										
<p>Benefits to the Community</p> <p>A larger full service library facility will serve the residents of South Abilene and Dyess AFB. It will house a larger, more diverse collection, a public meeting room, smaller conference rooms, quiet study area, a public computing area, children's story area and adequate parking. It will be located in a high traffic area with easy access and visibility. The new South Branch will provide expanded programming for both children and adults.</p>										

Project Category: Park Improvement										<p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>		
Department: Community Services												
Project Title: Library Asbestos Abatement												
Project Number: 7120-01-05												
Location: Main Library, 202 Cedar St												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Delayed		Grant Connected?									
Infill Area ?	no		no									
Short Project Description										Project Schedule		
Remove the asbestos from the ceilings of the Main Library. After the removal, the surfaces would be refinished and painted										START	FINISH	
										Property Acquisition		
										Construction		
										2018	2018	
										Professional Services		
										2018	2018	
										Furnishings & Equipment		
										Contingency & Other		
										2018	2018	
										TOTAL SCHEDULE		
										2018	2018	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0			
Construction								\$208,800	\$208,800			
Professional Services								\$23,050	\$23,050			
Furnishings & Equip.									\$0			
Contingency & Other								\$23,150	\$23,150			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,000	\$255,000			
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	\$208,800	
Cert. of Obligation									\$0	Professional Services	\$23,050	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$23,150	
Other									\$0	TOTAL	\$255,000	
Unfunded								\$255,000	\$255,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,000	\$255,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

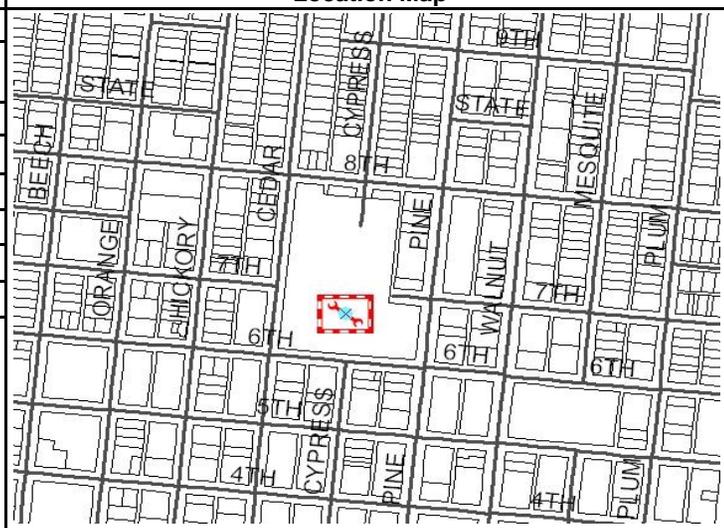
Project Title:	Library Asbestos Abatement				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7120-01-05									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255,000	

Detailed Project Description

Asbestos would be removed from the ceilings of the Main Library. After the removal, the surfaces would be refinished and repainted.

Benefits to the Community

Removing the asbestos would give the library greater flexibility in relocating computers and power drops. We are currently constrained by the small and few abated spots. Removing the asbestos and painting the ceilings would greatly improve the appearance of the building. Currently, the ceiling is heavily stained, especially round all the HVAC vents. Abating the asbestos would prevent any emergency situations created by fiber release.

Project Category: Municipal Facilities		Location Map								 <p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>													
Department: Community Services																							
Project Title: Install Motorized Fly System-Auditorium Backstage																							
Project Number: 7130-01-06																							
Location: Abilene Civic Center										Project Schedule													
<table border="1"> <tr> <td>Project Source</td> <td>Dept</td> <td>Bond</td> <td>Citizen</td> <td>Board</td> </tr> <tr> <td>Check one</td> <td>X</td> <td></td> <td></td> <td></td> </tr> </table>										Project Source	Dept	Bond	Citizen	Board	Check one	X				START		FINISH	
Project Source	Dept									Bond	Citizen	Board											
Check one	X																						
Project Status Unfunded		Grant Connected?		Property Acquisition																			
Infill Area ? No		No		Construction																			
Short Project Description		ANNUAL PROJECT COST								Professional Services													
Install Motorized Fly System-Auditorium Backstage - \$1,381,402										2016		2016											
Furnishings & Equipment - \$1,228,150;										2016		2016											
Structural Engineer Fee-\$98,252; Contingency & Other-\$55,000										2016		2016											
		ANNUAL PROJECT FUNDS								TOTAL PROJECT													
Project Costs										2016		2016											
Prior Years										2016		2016											
2012 Budget										2016		2016											
2013 Request										2016		2016											
2014 Request										2016		2016											
2015 Request										2016		2016											
2016 Request		2016		2016																			
2017 Request		2016		2016																			
Beyond 2017		2016		2016																			
Total		2016		2016																			
Property Acquisition		2016		2016																			
Construction		2016		2016																			
Professional Services		2016		2016																			
Furnishings & Equip.		2016		2016																			
Contingency & Other		2016		2016																			
Total		2016		2016																			
General		2016		2016																			
Bonds		2016		2016																			
Cert. of Obligation		2016		2016																			
Water		2016		2016																			
Federal/State		2016		2016																			
Other		2016		2016																			
Unfunded		2016		2016																			
Total		2016		2016																			
		NET IMPACT ON OPERATING BUDGET								Contingency & Other													
Revenue										\$55,000													
Expenditures										TOTAL		\$1,381,402											

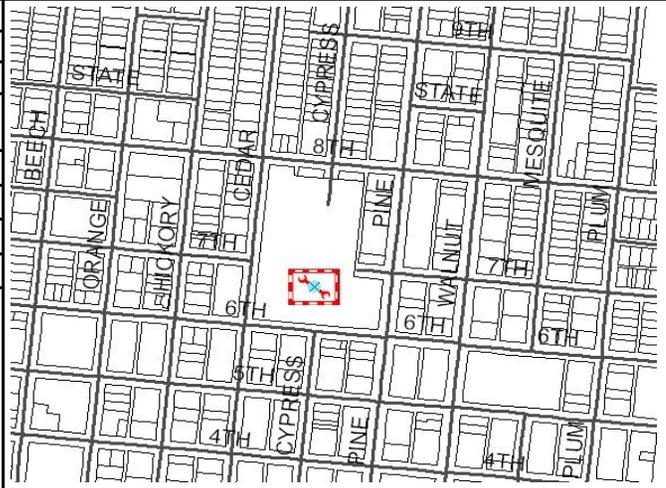
Project Title:	Install Motorized Fly System-Auditorium Backstage				Other Projects					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7130-1-06									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$1,382,000	\$0	\$1,382,000	\$0	

Detailed Project Description

- Replace the counterweight rigging with motorized rigging equipment which includes the following:
- Removal of existing rigging system
 - Install supports for motors at guide wall
 - Install motors mounted vertically
 - Install new head blocks and loft blocks
 - Provide disconnect, wire, and conduit installed by electrical contractor for new motors
 - Abilene Civic Center would need to provide 2 feeds for 100 amp disconnects that will feed power to the motors
 - Provide and install raceways and wire for controls
 - Provide and install computer based motor control system with manual backup panel

Benefits to the Community

A motorized fly system would provide a computer controlled system that could be operated efficiently and safely. The cost of show production would substantially decrease. Instead of six (6) people, one person could operate the fly system. The efficiency, safety, and cost would definitely attract more events in the theater.

Project Category: Municipal Facilities		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP		
Department: Community Services												
Project Title: Civic Center Doors Refurbishment & Replacement												
Project Number: 7130-02-13												
Location: Abilene Civic Center												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
Door Refurbishment: Replace Backstage and Exhibit Hall Exterior Doors - \$3,823; Install Crash Bars on 18 Auditorium Doors - \$21, 924; Refinish 18 Auditorium Doors - \$8,840; Contingency & Other - \$692. TOTAL - \$35,279										START	FINISH	
										Property Acquisition		
										Construction		
										Professional Services		
										Furnishings & Equipment		
										2013	2013	
										Contingency & Other		
										TOTAL SCHEDULE		
										2013	2013	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	Furnishings & Equipment		
Construction									\$0	2013 2013		
Professional Services									\$0	Contingency & Other		
Furnishings & Equip.			\$34,587						\$34,587	2013 2013		
Contingency & Other			\$1,413						\$1,413	TOTAL SCHEDULE		
Total	\$0	\$0	\$36,000	\$0		\$0	\$0	\$0	\$36,000	2013 2013		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$0	
Cert. of Obligation									\$0	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$34,587	
Federal/State									\$0	Contingency & Other	\$1,413	
Other									\$0	TOTAL	\$36,000	
Unfunded			\$36,000						\$36,000			
Total	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$0	\$36,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Civic Center Doors Refurbishment & Replacement				Municipal Facilities					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7130-02-13									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$36,000	\$0	\$0	\$0	\$0	\$36,000	\$0	
Detailed Project Description										
Replace Backstage and Exhibit Hall Exterior doors. Installation of crash bars on 18 Auditorium doors and refinishing of 18 Auditorium doors.										
Benefits to the Community										
Required by Fire Marshall's Office.										

Project Category: Municipal Facilities										<p>2013 CAPITAL BUDGET and 2013-1027 CIP</p>				
Department: Public Works														
Project Title: Wash Bay Carport														
Project Number: 4060-05-05														
Location: Container Maintenance Facility -102 E So 3rd 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									Construction		
Short Project Description											2018+		2018+	
60' x 40' pre- engineered cover for an existing double-wide wash bay slab. Includes preparation and installation of concrete foundation.											Professional Services			
ANNUAL PROJECT COST											Furnishings & Equipment			
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					
Property Acquisition									\$0	Contingency & Other				
Construction								\$50,000	\$50,000	TOTAL SCHEDULE				
Professional Services									\$0	2018+		2018+		
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000					
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				
Bonds									\$0	Construction		\$50,000		
Cert. of Obligation									\$0	Professional Services				
Water									\$0	Furnishings & Equipment				
Federal/State									\$0					
Other									\$0					
Unfunded								\$50,000	\$50,000					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000					
NET IMPACT ON OPERATING BUDGET											Contingency & Other			
Revenue														
Expenditures										TOTAL		\$50,000		

Project Title:	Wash Bay Carport				Municipal Facilities					 CITY OF ABILENE 2013 Capital Budget and 2013 2017 CIP
Project Number:	4060-05-05									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Current Need	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	
<p>Detailed Project Description</p> <p>60' x 40' pre- engineered cover for an existing double-wide wash bay slab. Includes preparation and installation of concrete foundation.</p>										
<p>Benefits to the Community</p> <p>The Solid Waste truck wash bay does not meet current requirements under the MS4 Stormwater permit. The lack of a protective cover allows stormwater to infiltrate the wastewater filtration system.</p> <p>This project was included on 2008-2012 CIP unfunded list.</p>										

Project Category: Municipal Facilities										<p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>			
Department: Public Works													
Project Title: Resurface & Drainage Control-Solid Waste Equip													
Project Number: 4060-01-08													
Location: 149 Gann													
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		
Re-surfacing the Solid Waste equipment parking area, installing drains and a oil water separator to prevent illegal storm water discharges from the property. Same project but increased costs due to material increases.											2018+	2018+	
ANNUAL PROJECT COST											Professional Services		
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	N/A		N/A	
Property Acquisition									\$0	Furnishings & Equipment			
Construction								\$78,000	\$78,000	N/A	N/A		
Professional Services									\$0	Contingency & Other			
Furnishings & Equip.									\$0	N/A	N/A		
Contingency & Other									\$0	TOTAL SCHEDULE			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000	\$78,000	2018+	2018+		
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			
Bonds									\$0	Construction	\$78,000		
Cert. of Obligation									\$0	Professional Services			
Water									\$0	Furnishings & Equipment			
Federal/State									\$0	Contingency & Other			
Other									\$0	TOTAL	\$78,000		
Unfunded								\$78,000	\$78,000				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000	\$78,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	Resurface & Drainage Control-Solid Waste Equip				Municipal Facilities					 CITY OF ABILENE 2013 Capital Budget and 2013-2017 CIP
Project Number:	4060-01-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000	
Detailed Project Description										
<p>The area of our parking lot where the trucks sit is already concrete. The travel areas are asphalt and are in need of repair. We have over 40 trucks parked in the lot and all trucks leak fluids to some degree . Installing drains and an oil/water separator will prevent illegal discharge of storm water.</p>										
Benefits to the Community										
<p>This project will provide grated concrete drains at each of the three entrances to the refuse parking area, connected by pipes to an oil water separator in the southwest corner of the property in order to prevent illegal storm water run-off. Hydraulic fluids and waste liquids leak from refuse vehicles in their parking areas and these liquids tend to discharge from the property.</p>										

Project Category: Municipal Facilities										<p>2013 CAPITAL BUDGET and 2013-1027 CIP</p>				
Department: Public Works														
Project Title: Wash Bay Carport														
Project Number: 4060-05-05														
Location: Container Maintenance Facility -102 E So 3rd 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								Construction			
Short Project Description											2012		2012	
60' x 40' pre- engineered cover for an existing double-wide wash bay slab. Includes preparation and installation of concrete foundation.											Professional Services			
ANNUAL PROJECT COST											Furnishings & Equipment			
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					
Property Acquisition									\$0	TOTAL SCHEDULE				
Construction								\$50,000	\$50,000	2012		2012		
Professional Services									\$0	Professional Services				
Furnishings & Equip.									\$0	Furnishings & Equipment				
Contingency & Other									\$0	Contingency & Other				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	TOTAL PROJECT				
ANNUAL PROJECT FUNDS														
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					
General									\$0	Property Acquisition				
Bonds									\$0	Construction				
Cert. of Obligation									\$0	\$50,000				
Water									\$0	Professional Services				
Federal/State									\$0	Furnishings & Equipment				
Other									\$0	Contingency & Other				
Unfunded								\$50,000	\$50,000	TOTAL				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000				
NET IMPACT ON OPERATING BUDGET														
Revenue										TOTAL				
Expenditures										\$50,000				

Project Title:	Wash Bay Carport				Municipal Facilities					 CITY OF ABILENE 2013 Capital Budget and 2017 CIP
Project Number:	4060-05-05									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	
<p>Detailed Project Description</p> <p>60' x 40' pre- engineered cover for an existing double-wide wash bay slab. Includes preparation and installation of concrete foundation.</p>										
<p>Benefits to the Community</p> <p>The Solid Waste truck wash bay does not meet current requirements under the MS4 Stormwater permit. The lack of a protective cover allows stormwater to infiltrate the wastewater filtration system.</p> <p>This project was included on 2008-2012 CIP unfunded list.</p>										

Project Category: Municipal Facilities										<p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>			
Department: Public Works													
Project Title: Resurface & Drainage Control-Solid Waste Equip													
Project Number: 4060-01-08													
Location: 149 Gann													
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		
Re-surfacing the Solid Waste equipment parking area, installing drains and a oil water separator to prevent illegal storm water discharges from the property. Same project but increased costs due to material increases.											2012	2012	
ANNUAL PROJECT COST											Professional Services		
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	N/A		N/A	
Property Acquisition									\$0	Furnishings & Equipment			
Construction								\$78,000	\$78,000	N/A	N/A		
Professional Services									\$0	Contingency & Other			
Furnishings & Equip.									\$0	N/A	N/A		
Contingency & Other									\$0	TOTAL SCHEDULE			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000	\$78,000	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			
Bonds									\$0	Construction	\$78,000		
Cert. of Obligation									\$0	Professional Services			
Water									\$0	Furnishings & Equipment			
Federal/State									\$0	Contingency & Other			
Other									\$0	TOTAL		\$78,000	
Unfunded								\$78,000	\$78,000				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000	\$78,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	Resurface & Drainage Control-Solid Waste Equip				Municipal Facilities					 CITY OF ABILENE 2013 Capital Budget and 2013-2017 CIP
Project Number:	4060-01-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000	
<p>Detailed Project Description</p> <p>The area of our parking lot where the trucks sit is already concrete. The travel areas are asphalt and are in need of repair. We have over 40 trucks parked in the lot and all trucks leak fluids to some degree . Installing drains and an oil/water separator will prevent illegal discharge of storm water.</p>										
<p>Benefits to the Community</p> <p>This project will provide grated concrete drains at each of the three entrances to the refuse parking area, connected by pipes to an oil water separator in the southwest corner of the property in order to prevent illegal storm water run-off. Hydraulic fluids and waste liquids leak from refuse vehicles in their parking areas and these liquids tend to discharge from the property.</p>										

PARK IMPROVEMENTS

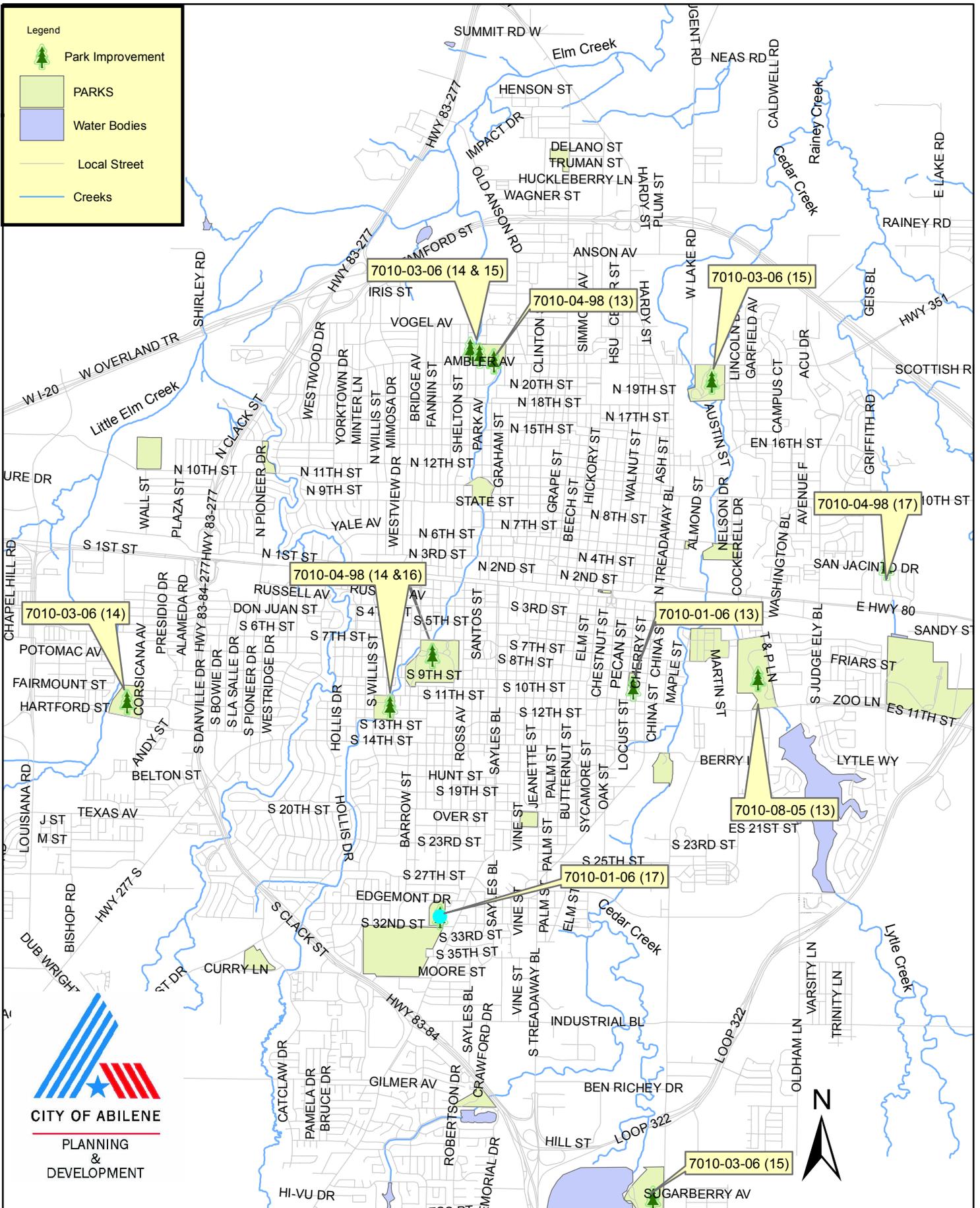


**2013 CAPITAL BUDGET
&
2013-2017 Capital Improvements Program**

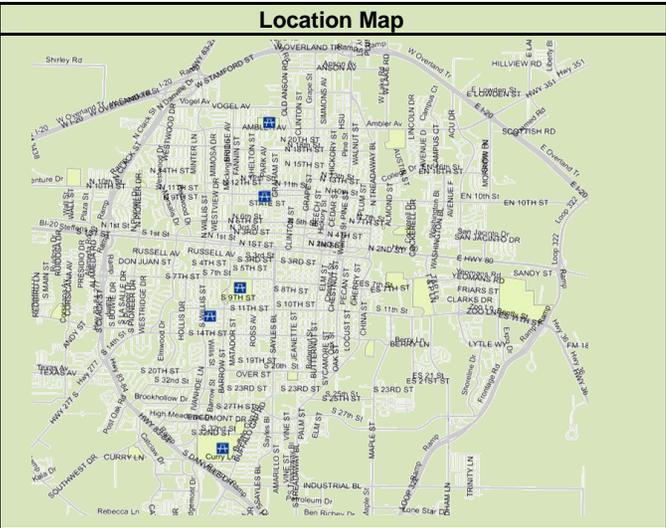
Park Improvements

Legend

-  Park Improvement
-  PARKS
-  Water Bodies
-  Local Street
-  Creeks



Project Title:	Athletic Field Lighting Upgrade				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-08-05									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$1,984,000	\$0	\$58,000	\$0	\$0	\$0	\$0	\$58,000	\$0	
Detailed Project Description										
<p>The lighting systems have been updated at Redbud Complex (5 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); Cobb Park (1 Field) and Lee Complex (2 fields).</p> <p>The funds requested for 2013 will add lighting at 1 existing minor league baseball field at Cal Young Park.</p>										
Benefits to the Community										
<p>The new system will help Abilene be more attractive for tournaments and provide more flexibility to the leagues for scheduling.</p>										

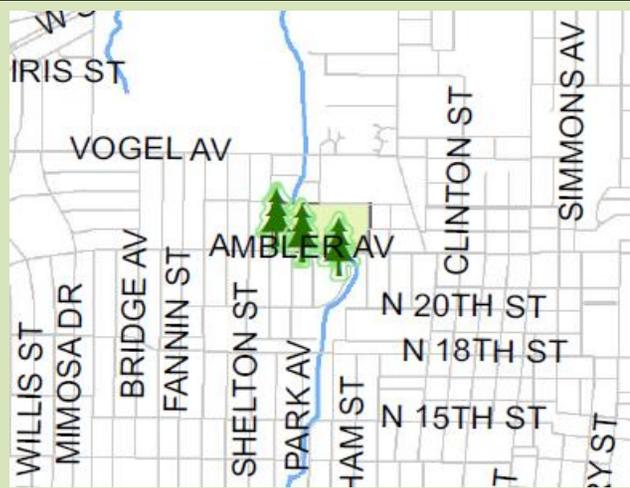
Project Category: Park Improvement										 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP	
Department: Community Services											
Project Title: Playground Modernization											
Project Number: 7010-04-98											
Location: City Wide											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Increased		Grant Connected?								
Infill Area ?	No		No								
Short Project Description											
Replacement of play equipment to keep them safe and to current standards											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	1998	2017
Property Acquisition									\$0		
Construction	\$396,747	\$180,000	\$80,000	\$60,000	\$0	\$190,000	\$70,000		\$976,747		
Professional Services									\$0		
Furnishings & Equip.									\$0		
Contingency & Other									\$0		
Total	\$396,747	\$180,000	\$80,000	\$60,000	\$0	\$190,000	\$70,000	\$0	\$976,747		
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL PROJECT	
General	\$65,000	\$180,000	\$80,000						\$325,000	Property Acquisition	\$0
Bonds									\$0	Construction	\$976,747
Cert. of Obligation	\$260,717			\$60,000		\$190,000	\$70,000		\$580,717	Professional Services	\$0
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$0
Other	\$71,030								\$71,030	TOTAL	\$976,747
Unfunded				\$0	\$0				\$0		
Total	\$396,747	\$180,000	\$80,000	\$60,000	\$0	\$190,000	\$70,000	\$0	\$976,747		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Playground Modernization				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-04-98									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$396,747	\$180,000	\$80,000	\$60,000	\$0	\$190,000	\$70,000	\$400,000	\$0	
Detailed Project Description 2010 - Cal Young and Carver 2011 - Cobb Park - \$65,000 2012 - Redbud Park - \$180,000 2013 - Sears Park - \$80,000 2014 - Gill Park - \$60,000 2016 - Rose Park - \$190,000 2017 - Wilson Park - \$70,000										
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		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 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	Increased		Grant Connected?												Property Acquisition		
Infill Area ?	No		No												Construction		
Short Project Description												2006		2023			
Replacement or renovation of existing concession/restroom buildings at some of our ball fields.												Professional Services		2012		2023	
ANNUAL PROJECT COST												Furnishings & Equipment		Contingency & Other			
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL SCHEDULE							
Property Acquisition									\$0	2006	2023						
Construction	\$200,000	\$329,000		\$233,000	\$150,000	\$260,000	\$330,000	\$1,630,000	\$3,132,000	Professional Services							
Professional Services		\$35,000		\$30,000	\$15,000	\$20,000	\$25,000	\$125,000	\$250,000	Furnishings & Equipment							
Furnishings & Equip.									\$0	Contingency & Other							
Contingency & Other									\$0	TOTAL SCHEDULE							
Total	\$200,000	\$364,000	\$0	\$263,000	\$165,000	\$280,000	\$355,000	\$1,755,000	\$3,382,000	2006	2023						
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		\$364,000							\$364,000	Property Acquisition	\$0						
Bonds									\$0	Construction	\$3,132,000						
Cert. of Obligation	\$200,000			\$263,000	\$165,000	\$280,000	\$355,000	\$1,755,000	\$3,018,000	Professional Services	\$250,000						
Water									\$0	Furnishings & Equipment	\$0						
Federal/State									\$0	Contingency & Other	\$0						
Other									\$0	TOTAL	\$3,382,000						
Unfunded									\$0								
Total	\$200,000	\$364,000	\$0	\$263,000	\$165,000	\$280,000	\$355,000	\$1,755,000	\$3,382,000								
NET IMPACT ON OPERATING BUDGET																	
Revenue																	
Expenditures																	

Project Title:	Ball Field Concession Building				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-01-06									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$200,000	\$364,000	\$0	\$263,000	\$165,000	\$280,000	\$355,000	\$1,063,000	\$1,755,000	
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 2014 - 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 2015 - Enlarge the women's restroom @ Wylie Softball (Lake Kirby)</p> <p>FY 2016 - The Little League concession in Will Hair Park will be renovated. (It too is in the Flood Way).</p> <p>FY 2017- The Jackson Park Little League concession will be replaced.</p> <p>FY 2018 - The Cal Young Park Little League concession will be replaced.</p> <p>Beyond 2018 - Concessions in Nelson, T-Bone Winters Field, Cobb Park, Redbud Park and Lake Kirby Baseball 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 Category: Park Improvement		Location Map								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP	
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		Unchanged		Grant Connected?							
Infill Area ?		No		No							
Short Project Description											
Construction of a Little League T-Ball field (2008); 16 car parking lot (2014); an amphitheater (2015)											
ANNUAL PROJECT COST											
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total		
Property Acquisition					\$20,000				\$20,000	Property Acquisition	
Construction	\$90,000			\$37,000	\$52,000				\$179,000	Construction	\$179,000
Professional Services					\$5,000				\$5,000	Professional Services	\$5,000
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0
Contingency & Other									\$0	Contingency & Other	\$0
Total	\$90,000	\$0	\$0	\$37,000	\$77,000	\$0	\$0	\$0	\$204,000	TOTAL SCHEDULE	
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	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	\$0
Federal/State									\$0	Contingency & Other	\$0
Other									\$0	TOTAL PROJECT	
Unfunded									\$0		
Total	\$90,000	\$0	\$0	\$37,000	\$77,000	\$0	\$0	\$0	\$204,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											
										TOTAL	\$204,000



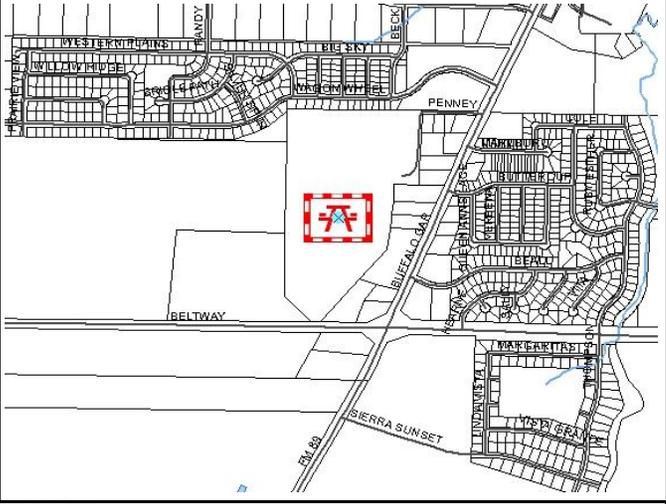
2013
CAPITAL BUDGET
 and
2013-2017 CIP

Project Schedule	
START	FINISH
Property Acquisition	
2014	2015
Construction	
2008	2015
Professional Services	
2014	2015
Furnishings & Equipment	
Contingency & Other	
TOTAL SCHEDULE	
2008	2015

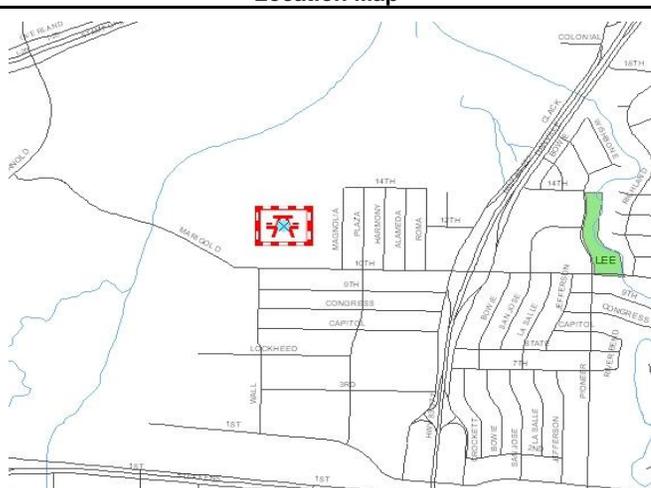
Project Title:	Sears Park Development				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-03-06									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$90,000	\$0	\$0	\$37,000	\$77,000	\$0	\$0	\$114,000	\$0	
Detailed 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 play. The parking has been requested because there isn't adequate space currently. The amphitheater was requested by the surrounding neighborhood.</p>										

Project Category: Municipal Facilities		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP								
Department: Community Services																		
Project Title: Chavez Rec Bathroom																		
Project Number: 7110-02-13																		
Location: Chavez Rec Bathroom																		
Project Source	Dept.	Bond	Citizen	Board							Project Schedule							
Check one	X												START	FINISH				
Project Status	New		Grant Connected?										Property Acquisition					
Infill Area ?													Construction					
Short Project Description													Professional Services					
Chavez South Park Recreation Center new bathroom addition												2013		2013				
ANNUAL PROJECT COST												Furnishings & Equipment						
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total				Contingency & Other					
Property Acquisition									\$0				TOTAL SCHEDULE					
Construction			\$145,000						\$145,000				2013		2013			
Professional Services			\$5,000						\$5,000									
Furnishings & Equip.									\$0									
Contingency & Other									\$0									
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000									
ANNUAL PROJECT FUNDS												TOTAL PROJECT						
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					Property Acquisition		\$0		
General			\$150,000						\$150,000					Construction		\$145,000		
Bonds									\$0					Professional Services		\$5,000		
Cert. of Obligation									\$0					Furnishings & Equipment		\$0		
Water									\$0									
Federal/State									\$0									
Other									\$0									
Unfunded									\$0									
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000				Contingency & Other		\$0			
NET IMPACT ON OPERATING BUDGET												TOTAL		\$150,000				
Revenue																		
Expenditures																		

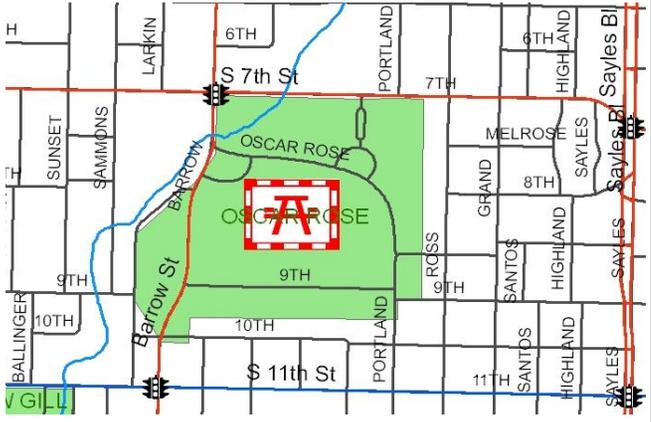
Project Title:	Chavez Rec Bathroom				Municipal Facilities					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7110-02-13									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$0	
Detailed Project Description										
<p>Adding an additional men's and women's restrooms at Chavez South Park Recreation Center. There are two possible locations for restrooms in the facility. One is converting the senior craft room to a bathroom. The other is adding on a restroom in the gymnasium.</p>										
Benefits to the Community										
<p>Chavez South Park Recreation Center is one of the busiest Recreation Centers in Abilene with approximately 5,000 participants annually. By adding additional restrooms it will allow for children, teens, adults and seniors the access to the necessary restroom facilities. During the summer camp with over 100 children and 30 seniors attending the facility, having only one restroom becomes a safety concern with trips, falls and inappropriate viewings; additionally, it creates possible concerns with congestion in the hallways while waiting to use the facilities or exiting the facilities; and lastly having inadequate facilities creates a distraction for staff that could lead to injury or harm.</p>										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP																	
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						Project Schedule <table border="1" style="width: 100%;"><thead><tr><th>START</th><th>FINISH</th></tr></thead><tbody><tr><td colspan="2">Property Acquisition</td></tr><tr><td colspan="2">Construction</td></tr><tr><td colspan="2">Professional Services</td></tr><tr><td colspan="2">Furnishings & Equipment</td></tr><tr><td colspan="2">Contingency & Other</td></tr><tr><td colspan="2" style="text-align: center;">TOTAL SCHEDULE</td></tr><tr><td>2018</td><td>2018</td></tr></tbody></table>		START	FINISH	Property Acquisition		Construction		Professional Services		Furnishings & Equipment		Contingency & Other		TOTAL SCHEDULE		2018	2018
START	FINISH																										
Property Acquisition																											
Construction																											
Professional Services																											
Furnishings & Equipment																											
Contingency & Other																											
TOTAL SCHEDULE																											
2018	2018																										
Check one	X																										
Project Status	Delayed		Grant Connected?																								
Infill Area ?	No		No																								
Short Project Description																											
Development of a new park on existing City property																											
ANNUAL PROJECT COST																											
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total																		
Property Acquisition									\$0	Furnishings & Equipment																	
Construction								\$2,000,000	\$2,000,000																		
Professional Services								\$200,000	\$200,000	Contingency & Other																	
Furnishings & Equip.									\$0																		
Contingency & Other									\$0	TOTAL SCHEDULE																	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000	2018	2018																
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	\$2,000,000																
Cert. of Obligation									\$0	Professional Services	\$200,000																
Water									\$0	Furnishings & Equipment	\$0																
Federal/State									\$0	Contingency & Other	\$0																
Other									\$0	TOTAL	\$2,200,000																
Unfunded								\$2,200,000	\$2,200,000																		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000																		
NET IMPACT ON OPERATING BUDGET																											
Revenue																											
Expenditures																											

Project Title:	South Abilene Park Development				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-05-86									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000	
Detailed Project Description										
<p>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>										
Benefits to the Community										
<p>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 Parks Master Plan has identified it as an area needing parks.</p>										

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP		
Department: Community Services												
Project Title: N. 10th & Wall St. University Park Development												
Project Number: 7010-03-98												
Location: N. 10th and Wall												
Project Source	Dept.	Bond	Citizen	Board								
Check one	X											
Project Status	Delayed		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
Develop this 40 acre park that was donated to the City in 1997										START	FINISH	
										Property Acquisition		
										Construction		
										2017	2017	
										Professional Services		
										2017	2017	
										Furnishings & Equipment		
										Contingency & Other		
										TOTAL SCHEDULE		
										2017	2017	
ANNUAL PROJECT COST										TOTAL PROJECT		
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	Property Acquisition	\$0	
Construction								\$830,000	\$830,000	Construction	\$830,000	
Professional Services								\$20,000	\$20,000	Professional Services	\$20,000	
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0	
Contingency & Other									\$0	Contingency & Other	\$0	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000	TOTAL	\$850,000	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
General									\$0			
Bonds									\$0			
Cert. of Obligation									\$0			
Water									\$0			
Federal/State									\$0			
Other									\$0			
Unfunded								\$850,000	\$850,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	\$850,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												
										TOTAL	\$0	

Project Title:	N. 10th & Wall St. University Park Development				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-03-98									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$850,000	
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. This project was moved beyond 2017. The original timeline is included to provide a reference for timeframe of implementation.</p> <p>2014 - Parking for 140 cars and entry Road - \$300,000 2015 - Site work and seeding - \$200,000 2016- Restrooms - \$150,000 2016 - Professional Services - \$20,000 2017 - Playground - \$80,000 2017 - Picnic Shelter - \$80,000 2017 - Backstops and goals - \$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: Municipal Facilities		Location Map								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP																					
Department: Community Services																															
Project Title: Aquatic Center																															
Project Number: 7110-01-08																															
Location: Nelson Park and Rose Park										Project Schedule <table border="1" style="width: 100%;"> <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>2018+</td> <td>2018+</td> </tr> <tr> <td>Professional Services</td> <td></td> </tr> <tr> <td>2018+</td> <td>2018+</td> </tr> <tr> <td>Furnishings & Equipment</td> <td></td> </tr> <tr> <td>Contingency & Other</td> <td></td> </tr> <tr> <td colspan="2" style="text-align: center;">TOTAL SCHEDULE</td> </tr> <tr> <td>2018+</td> <td>2018+</td> </tr> </table>		START	FINISH	Property Acquisition		Construction		2018+	2018+	Professional Services		2018+	2018+	Furnishings & Equipment		Contingency & Other		TOTAL SCHEDULE		2018+	2018+
START	FINISH																														
Property Acquisition																															
Construction																															
2018+	2018+																														
Professional Services																															
2018+	2018+																														
Furnishings & Equipment																															
Contingency & Other																															
TOTAL SCHEDULE																															
2018+	2018+																														
Project Source	Dept.	Bond	Citizen	Board																											
Check one	X																														
Project Status	Delayed		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	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total																						
Property Acquisition									\$0	Property Acquisition																					
Construction								\$9,500,000	\$9,500,000	Construction																					
Professional Services								\$500,000	\$500,000	Professional Services																					
Furnishings & Equip.									\$0	Furnishings & Equipment																					
Contingency & Other									\$0	Contingency & Other																					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	TOTAL SCHEDULE																					
										2018+																					
										2018+																					
ANNUAL PROJECT FUNDS																															
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total																						
General									\$0	Property Acquisition																					
Bonds									\$0	\$0																					
Cert. of Obligation									\$0	Construction																					
Water									\$0	\$9,500,000																					
Federal/State									\$0	Professional Services																					
Other									\$0	\$500,000																					
Unfunded								\$10,000,000	\$10,000,000	Furnishings & Equipment																					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$0																					
NET IMPACT ON OPERATING BUDGET																															
Revenue										Contingency & Other																					
Expenditures										\$0																					
										TOTAL																					
										\$10,000,000																					

Project Title:	Aquatic Center				Municipal Facilities					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7110-01-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	
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 								 2013 CAPITAL BUDGET and 2013-2017 CIP			
Department: Community Services													
Project Title: Spray Grounds													
Project Number: 7010-02-08													
Location: Redbud Park, Sears Park, Stevenson Park and Scarborough Park													
Project Source	Dept	Bond	Citizen	Board									
Check one	X												
Project Status	Unchanged		Grant Connected?										
Infill Area ?	No		No										
Short Project Description										Project Schedule			
Construction of 4 Spraygrounds										START	FINISH		
										Property Acquisition			
										Construction			
										2018		2018	
										Professional Services			
ANNUAL PROJECT COST										2018			
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Professional Services			
Property Acquisition									\$0	2018			
Construction								\$2,550,000	\$2,550,000	Furnishings & Equipment			
Professional Services								\$200,000	\$200,000	Contingency & Other			
Furnishings & Equip.									\$0				
Contingency & Other									\$0	TOTAL SCHEDULE			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000	2018			
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	\$2,550,000		
Cert. of Obligation									\$0	Professional Services	\$200,000		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0	Contingency & Other	\$0		
Other									\$0	TOTAL	\$2,750,000		
Unfunded								\$2,750,000	\$2,750,000				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	\$2,750,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

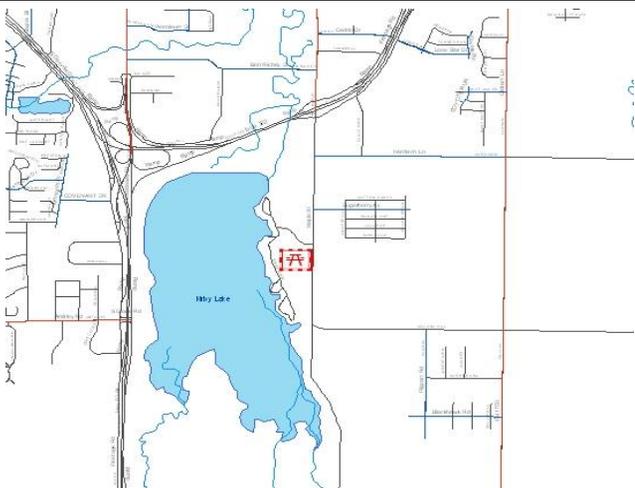
Project Title:	Spray Grounds				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-02-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,750,000	

Detailed Project Description

A Spray ground consists of various spraying water features that children/users can interact with. Spray grounds have proven to be very popular around the Country. They have no surface water and the water is recycled during use. No City supervision is required so they are less costly to operate than swimming pools. They offer safe, cool, and popular recreation during the summer months. Cost is estimated at \$637,500 each plus \$200,000 for professional services.

Benefits to the Community

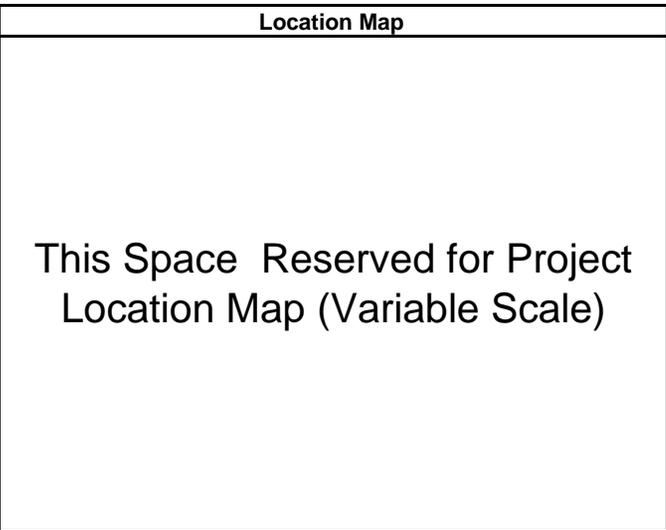
These water features offer more play alternatives than pools. They cost less to operate, use less water, and can be open for more of the summer season which is usually limited by staff availability. The idea was also suggested by the Parks Master Plan.

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 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										
Check one	X													
Project Status	Delayed		Grant Connected?											
Infill Area ?	No		No											
Short Project Description					Project Schedule									
Site improvements and additional facilities					START		FINISH							
									Property Acquisition					
									Construction					
									2018		2018			
									Professional Services					
ANNUAL PROJECT COST					2018		2018							
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Professional Services				
Property Acquisition									\$0	2018				
Construction								\$2,860,000	\$2,860,000	2018				
Professional Services								\$200,000	\$200,000	Furnishings & Equipment				
Furnishings & Equip.									\$0	Contingency & Other				
Contingency & Other									\$0	TOTAL SCHEDULE				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060,000	\$3,060,000	2018				
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				
Bonds									\$0	\$0				
Cert. of Obligation									\$0	Construction				
Water									\$0	\$2,860,000				
Federal/State									\$0	Professional Services				
Other									\$0	\$200,000				
Unfunded								\$3,060,000	\$3,060,000	Furnishings & Equipment				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060,000	\$3,060,000	\$0				
NET IMPACT ON OPERATING BUDGET										Contingency & Other				
Revenue										\$0				
Expenditures										TOTAL				
										\$3,060,000				

Project Title:	Lake Kirby Park Development				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-03-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,060,000	
Detailed Project Description										
<p>Development to date includes two sport complexes, restrooms, park roads, a fishing pier, a boat ramp, area lighting, 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 Parks Master Plan supports this request.</p>										

Project Category: Park Improvement		Location Map This Space Reserved for Project Location Map (Variable Scale)								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP																						
Department: Community Services																																
Project Title: Cedar Creek Trail																																
Project Number: 7010-04-08																																
Location: Cedar Creek corridor from Lake Kirby to Ft Phanto																																
Project Source	Dept.	Bond	Citizen	Board						Project Schedule <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 50%;">START</th> <th style="width: 50%;">FINISH</th> </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;">2018</td> <td style="text-align: center;">2021</td> </tr> <tr> <td colspan="2" style="text-align: center;">Professional Services</td> </tr> <tr> <td colspan="2" style="text-align: center;">2018</td> <td style="text-align: center;">2021</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;">2018</td> <td style="text-align: center;">2021</td> </tr> </table>		START	FINISH	Property Acquisition		Construction		2018	2021	Professional Services		2018		2021	Furnishings & Equipment		Contingency & Other		TOTAL SCHEDULE		2018	2021
START	FINISH																															
Property Acquisition																																
Construction																																
2018	2021																															
Professional Services																																
2018		2021																														
Furnishings & Equipment																																
Contingency & Other																																
TOTAL SCHEDULE																																
2018	2021																															
Check one	X																															
Project Status	Delayed		Grant Connected?																													
Infill Area ?	No		No																													
Short Project Description																																
Development of a trail system along Cedar Creek																																
ANNUAL PROJECT COST																																
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total																							
Property Acquisition									\$0																							
Construction								\$7,200,000	\$7,200,000																							
Professional Services								\$800,000	\$800,000																							
Furnishings & Equip.									\$0																							
Contingency & Other									\$0																							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000																							
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	\$7,200,000																					
Cert. of Obligation									\$0	Professional Services	\$800,000																					
Water									\$0	Furnishings & Equipment	\$0																					
Federal/State									\$0	Contingency & Other	\$0																					
Other									\$0	TOTAL	\$8,000,000																					
Unfunded								\$8,000,000	\$8,000,000																							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	\$8,000,000																							
NET IMPACT ON OPERATING BUDGET																																
Revenue																																
Expenditures								\$150,000																								

Project Title:	Cedar Creek Trail				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-04-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,000,000	
Detailed Project Description										
<p>The total project envisions a trail system from Lake Ft. Phantom to Lake Kirby. This first phase will link S. 11th to N. 7th. The project will include clearing, site work, construction of the trail and amenities and probable land purchases.</p> <p>Phase I - Will Hair Park to Business 20, 1.7 miles - \$1,500,000 Phase II A - Cal Young Park to Stevenson Park, .5 miles - \$750,000 Phase II B - Stevenson park to Will Hair park, .5 miles - \$750,000 Phase III - Lake Kirby to Cal Young Park, 4 miles - \$5,000,000</p>										
Benefits to the Community										
<p>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		 <p>This Space Reserved for Project Location Map (Variable Scale)</p>								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP																			
Department: Community Services																													
Project Title: New Neighborhood Parks																													
Project Number: 7010-05-08																													
Location: Northwest and Central Abilene																													
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;">2018</td> <td style="text-align: center;">2018</td> </tr> <tr> <td colspan="2" style="text-align: center;">Professional Services</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;">2018</td> <td style="text-align: center;">2018</td> </tr> </table>		START	FINISH	Property Acquisition		Construction		2018	2018	Professional Services		Furnishings & Equipment		Contingency & Other		TOTAL SCHEDULE		2018	2018
START	FINISH																												
Property Acquisition																													
Construction																													
2018	2018																												
Professional Services																													
Furnishings & Equipment																													
Contingency & Other																													
TOTAL SCHEDULE																													
2018	2018																												
Check one	X		X	X																									
Project Status	Delayed		Grant Connected?																										
Infill Area ?	No		No																										
Short Project Description																													
Development of two neighborhood parks in N.W. and Central Abilene																													
ANNUAL PROJECT COST																													
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total																				
Property Acquisition									\$0																				
Construction								\$1,000,000	\$1,000,000																				
Professional Services								\$100,000	\$100,000																				
Furnishings & Equip.									\$0																				
Contingency & Other									\$0																				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000																				
ANNUAL PROJECT FUNDS																													
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL PROJECT																			
General									\$0	Property Acquisition	\$0																		
Bonds									\$0	Construction	\$1,000,000																		
Cert. of Obligation									\$0	Professional Services	\$100,000																		
Water									\$0	Furnishings & Equipment	\$0																		
Federal/State									\$0	Contingency & Other	\$0																		
Other									\$0	TOTAL	\$1,100,000																		
Unfunded								\$1,100,000	\$1,100,000																				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$1,100,000																				
NET IMPACT ON OPERATING BUDGET																													
Revenue																													
Expenditures																													

Project Title:	New Neighborhood Parks				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-05-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000	

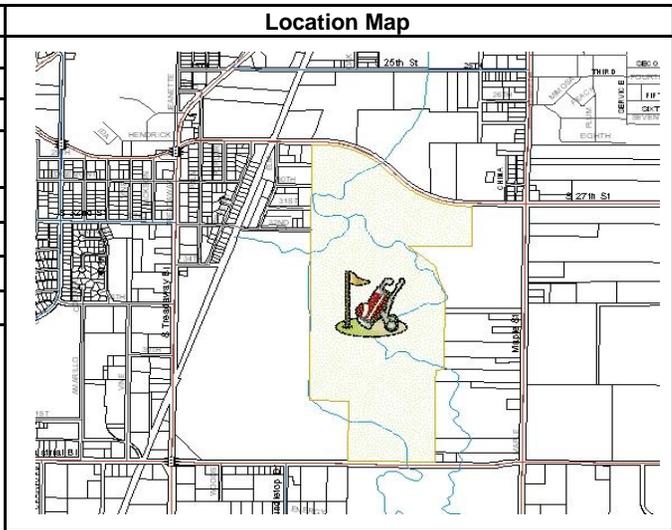
Detailed Project Description

Develop two neighborhood parks in areas identified as underserved by the Parks 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.

Benefits to the Community

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.

Project Category:	Park Improvement			
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	Unchanged		Grant Connected?	
Infill Area ?	No		No	
Short Project Description				
Improvements to and eventual replacement of the golf course irrigation system. Replace pump station.				




CITY OF ABILENE

2013
CAPITAL BUDGET
and
2013-2017 CIP

Project Schedule	
START	FINISH
Property Acquisition	
Construction	
2010	2018
Professional Services	
2010	2015
Furnishings & Equipment	
Contingency & Other	
TOTAL SCHEDULE	
2008	2018

ANNUAL PROJECT COST									
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total
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	\$0	\$50,000	\$0	\$0	\$850,000	\$965,000

ANNUAL PROJECT FUNDS									
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total
General									\$0
Bonds									\$0
Cert. of Obligation	\$65,000								\$65,000
Water									\$0
Federal/State									\$0
Other									\$0
Unfunded					\$50,000			\$850,000	\$900,000
Total	\$65,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$850,000	\$965,000

NET IMPACT ON OPERATING BUDGET									
Revenue	Expenditures								

TOTAL PROJECT	
Property Acquisition	\$0
Construction	\$915,000
Professional Services	\$50,000
Furnishings & Equipment	\$0
Contingency & Other	\$0
TOTAL	\$965,000

Project Title:	Maxwell Golf Irrigation				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-01-10									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$65,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$850,000	

Detailed Project Description

In 2010 a new central irrigation control system will be installed.
In 2011 replace the pump station.
In 2015 a professional assessment will be performed to roll out a staged replacement plan.
Beyond 2017 replacement of the irrigation will take place based on professional recommendations.

Benefits to the Community

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.

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP				
Department: Community Services														
Project Title: Parks Wayfinding Signage														
Project Number: 7110-01-11														
Location:														
Project Source	Dept	Bond	Citizen	Board										
Check one	x													
Project Status	Unchanged		Grant Connected?											
Infill Area ?														
Short Project Description					Project Schedule									
New entrance signs for all municipal parks in Abilene and Recreation facilities					START		FINISH							
									Property Acquisition					
									Construction					
					2018				2018					
									Professional Services					
									Furnishings & Equipment					
ANNUAL PROJECT COST										TOTAL SCHEDULE				
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					
Property Acquisition									\$0	Furnishings & Equipment				
Construction								\$47,000	\$47,000					
Professional Services									\$0	Contingency & Other				
Furnishings & Equip.									\$0					
Contingency & Other									\$0	TOTAL SCHEDULE				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	\$47,000	2018	2018			
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	\$47,000			
Cert. of Obligation									\$0	Professional Services	\$0			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$47,000			
Unfunded								\$47,000	\$47,000					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	\$47,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Parks Wayfinding Signage				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7110-01-11									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,000	

Detailed Project Description

This project will replace all existing park 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 on prior bids.

Benefits to the Community

These signs are the first thing visitors and citizens 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 is also beneficial in helping promote the usage of City parks.

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.

Project Category: Park Improvement		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 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	Increased		Grant Connected?									
Infill Area ?	No		No									
Short Project Description					Project Schedule							
Re-fencing of old athletic fields originally constructed of oil field pipe.					START		FINISH					
					Property Acquisition		Construction					
					2017		2021					
					Professional Services		Furnishings & Equipment					
					Contingency & Other		TOTAL SCHEDULE					
					2017		2021					
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	Furnishings & Equipment		
Construction								\$1,300,000	\$1,300,000			
Professional Services									\$0	Contingency & Other		
Furnishings & Equip.									\$0			
Contingency & Other									\$0	TOTAL SCHEDULE		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000			
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	\$1,300,000	
Cert. of Obligation									\$0	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$1,300,000	
Unfunded								\$1,300,000	\$1,300,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Athletic Field Fencing				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-02-11									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300,000	
Detailed Project Description										
<p>Our older fall fields were constructed in the 1960's and 70's of used oil filed pipe. The pipe is rusting from the inside, welds are failing, and it needs frequents 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> <p>2017+ - Nelson - \$350,000 2018+ - Redbud - \$160,000 2018+- Will Hair - \$120,000 2019+ - Cal Young - \$70,000 2019+ - Sears - \$150,000 2020+ - Cobb, Scarborough, Rose - \$450,000</p>										
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 the point it must be replaced.</p>										

Project Category: Park Improvement		Location Map								 <p>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 CIP</p>			
Department: Community Services													
Project Title: Nelson Park, Fort Imagination Picnic Pavilion													
Project Number: 7010-05-13													
Location: Nelson Park adjacent to the playground													
Project Source		Dept.	Bond	Citizen	Board								
Check one				X									
Project Status		New		Grant Connected?									
Infill Area ?		No		No									
Short Project Description										Project Schedule			
Construction of a pavilion to accommodate children and group parties as they play at Ft. Imagination playground.										START		FINISH	
										Property Acquisition		Construction	
										2015		2015	
										Professional Services			
										Furnishings & Equipment			
										Contingency & Other			
										TOTAL SCHEDULE			
										2015		2015	
ANNUAL PROJECT FUNDS										TOTAL PROJECT			
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total				
Property Acquisition									\$0	Property Acquisition	\$0		
Construction					\$80,000				\$80,000	Construction	\$80,000		
Professional Services									\$0	Professional Services	\$0		
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0		
Contingency & Other									\$0	Contingency & Other	\$0		
Total	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$0	\$80,000	TOTAL	\$80,000		
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	Nelson Park, Fort Imagination Picnic Pavilion				Park Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7010-05-13									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000	\$0	

Detailed Project Description

The Fort Imagination playground and the new splash pad are adjacent . They are both very popular facilities and the public has requested a picnic pavilion to accommodate groups. The proposal is for a 24' pavilion that will accommodate 30 people. The project will include sidewalks to make it accessible to the playground, parking and splash pad.

Benefits to the Community

The project was requested by the public using the playground. It will make both facilities more accommodating and accessible.

Project Category: Municipal Facilities		Location Map This Space Reserved for Project Location Map (Variable Scale)								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP					
Department: Community Services															
Project Title: Citywide Recreation Facility															
Project Number: 7110-01-13															
Location: City park land															
Project Source	Dept	Bond	Citizen	Board						Project Schedule					
Check one	X		X							START	FINISH				
Project Status	New		Grant Connected?								Property Acquisition				
Infill Area ?											Construction				
Short Project Description										2018+		2018+			
A new modern recreation facility to serve all citizens of Abilene.										Professional Services		2018+		2018+	
ANNUAL PROJECT COST										2018+		2018+			
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Furnishings & Equipment		2018+		2018+	
Property Acquisition									\$0	2018+		2018+			
Construction								\$30,000,000	\$30,000,000	2018+		2018+			
Professional Services								\$1,500,000	\$1,500,000	Contingency & Other		2018+		2018+	
Furnishings & Equip.									\$0	TOTAL SCHEDULE		2018+		2018+	
Contingency & Other								\$600,000	\$600,000	2018+		2018+			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,100,000	\$32,100,000	2018+		2018+			
ANNUAL PROJECT FUNDS										TOTAL PROJECT					
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Property Acquisition		\$0			
General									\$0	Construction		\$30,000,000			
Bonds									\$0	Professional Services		\$1,500,000			
Cert. of Obligation									\$0	Furnishings & Equipment		\$0			
Water									\$0	Contingency & Other		\$600,000			
Federal/State									\$0	TOTAL		\$32,100,000			
Other									\$0	2018+		2018+			
Unfunded								#####	\$32,100,000	2018+		2018+			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,100,000	\$32,100,000	2018+		2018+			
NET IMPACT ON OPERATING BUDGET										2018+		2018+			
Revenue								\$885,000		Contingency & Other		\$600,000			
Expenditures								\$1,000,000		TOTAL		\$32,100,000			

Project Title:	Citywide Recreation Facility				Municipal Facilities					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	7110-01-13									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,100,000	
Detailed Project Description										
<p>The construction of a new 115,000 sq. ft. state of the art modern recreation and indoor aquatics facility. The center would consist of multiple recreation and wellness opportunities such as work out area, climbing area, basketball courts, volleyball courts, indoor tennis courts, indoor track, racquetball courts, exercise rooms, indoor pool for lap swim, water aerobics, lazy river and play area for families. The center would also include a concession area.</p>										
Benefits to the Community										
<p>A new city wide recreation facility is recommended in the Parks, Recreation and Senior Facilities Master Plan adopted in 2008. The center would 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>										

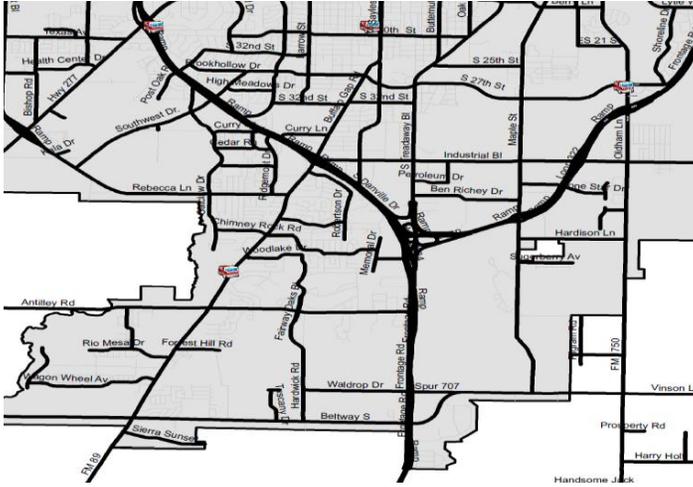
PUBLIC SAFETY IMPROVEMENTS



2013 CAPITAL BUDGET & 2013-2017 Capital Improvements Program

Project Category: Public Safety Improvement		Location Map								 <p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>	
Department: Fire											
Project Title: Phase 2 - Environmental Remediation & Prop Construction											
Project Number: 5535-01-13											
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											
This project is to provide construction of new training props and the necessary infrastructure for completion.											
ANNUAL PROJECT COST										Project Schedule	
										START	FINISH
										Property Acquisition	
										Construction	
										2013	2014
										Professional Services	
										Furnishings & Equipment	
										Contingency & Other	
										TOTAL SCHEDULE	
										2013	2014
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			\$62,000						\$62,000	Property Acquisition	\$0
Bonds									\$0		
Cert. of Obligation	\$74,184								\$74,184	Construction	\$62,000
Water									\$0	Professional Services	\$74,184
Federal/State									\$0		
Other									\$0		
Unfunded									\$0	Furnishings & Equipment	\$0
Total	\$74,184	\$0	\$62,000	\$0	\$0	\$0	\$0	\$0	\$136,184	Contingency & Other	\$0
NET IMPACT ON OPERATING BUDGET										TOTAL	
Revenue											
Expenditures											
										\$136,184	

Project Title:	Phase 2 - Environmental Remediation & Prop Construction				Public Safety Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	5535-01-13									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$74,184	\$0	\$62,000	\$0	\$0	\$0	\$0	\$62,000	\$0	
<p>Detailed Project Description</p> <p>During the summer of 2009, the Abilene Fire Department Training Field underwent an extensive environmental clean-up. This included the removal of thousands of cubic yards of contaminated soil from using diesel for burn projects in years past. Once the clean up was completed, the plan was to replace/repair many of the training props and projects with new ones and expand the training field by an additional eight acres.</p> <p>This CIP project includes new and expanded props to include propane project expansion, trench rescue, vehicle extrication, sprinkler project, tank rescue, and tanker project. It also includes cement work around some current projects including: pumper concrete pad, shop drive, pad for gas project, and caliche roads to and around the projects.</p> <p>With these funds the completion of the training field remediation and revitalization should be complete (with the exception of a separate CIP request for an additional classroom facility).</p>										
<p>Benefits to the Community</p> <p>Due to the expense of the environmental clean up efforts at the Training Field, 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 needed 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>										

Project Category:		Public Safety Improvement					Location Map					 <p>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 CIP</p>				
Department:		Fire														
Project Title:		Construction of Fire Station												Project Schedule		
Project Number:		5515-01-07												START	FINISH	
Location:		South Abilene												Property Acquisition		
Project Source		Dept	Bond	Citizen	Board	2013								2013		
Check one		X				Construction										
Project Status		Unfunded		Grant Connected?										2014	2015	
Infill Area ?		No		No										Professional Services		
Short Project Description		Construction of new fire station in south Abilene.												2013	2015	
												Furnishings & Equipment				
												Contingency & Other				
							TOTAL SCHEDULE									
							2013	2015								
							TOTAL PROJECT									
ANNUAL PROJECT COST																
Project Costs	Prior Years						2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total		
Property Acquisition								\$133,500						\$133,500	Property Acquisition	\$133,500
Construction									\$2,001,250					\$2,001,250	Construction	\$2,001,250
Professional Services			\$158,000						\$158,000	Professional Services	\$158,000					
Furnishings & Equip.				\$2,017,750					\$2,017,750	Furnishings & Equipment	\$2,017,750					
Contingency & Other			\$121,500						\$121,500	Contingency & Other	\$121,500					
Total	\$0	\$0	\$413,000	\$4,019,000	\$0	\$0	\$0	\$0	\$4,432,000	TOTAL SCHEDULE						
										2013	2015					
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	\$133,500					
Bonds									\$0	Construction	\$2,001,250					
Cert. of Obligation									\$0	Professional Services	\$158,000					
Water									\$0	Furnishings & Equipment	\$2,017,750					
Federal/State									\$0	Contingency & Other	\$121,500					
Other									\$0	TOTAL PROJECT						
Unfunded			\$413,000	\$4,019,000					\$4,432,000							
Total	\$0	\$0	\$413,000	\$4,019,000	\$0	\$0	\$0	\$0	\$4,432,000							
NET IMPACT ON OPERATING BUDGET										Contingency & Other						
Revenue											\$121,500					
Expenditures				\$33,075	\$34,730					TOTAL	\$4,432,000					

Project Title:	Construction of Fire Station				Public Safety Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	5515-01-07									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$413,000	\$4,019,000	\$0	\$0	\$0	\$4,432,000	\$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				Location Map 					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP	
Department:		Fire										
Project Title:		Fire 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												
Facility upgrade to accommodate additional students and integrate new technology necessary for continuing education needs.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Project Schedule		
Property Acquisition									\$0	START	FINISH	
Construction						\$897,500			\$897,500	Property Acquisition		
Professional Services						\$90,000			\$90,000	Construction		
Furnishings & Equip.						\$62,500			\$62,500	2016	2016	
Contingency & Other									\$0	Professional Services		
Total	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$0	\$0	\$1,050,000	2016	2016	
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	\$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	\$1,050,000	\$0	\$0	\$1,050,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Fire Training Facility				Public Safety Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	5535-02-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$1,050,000	\$0	\$1,050,000	\$0	

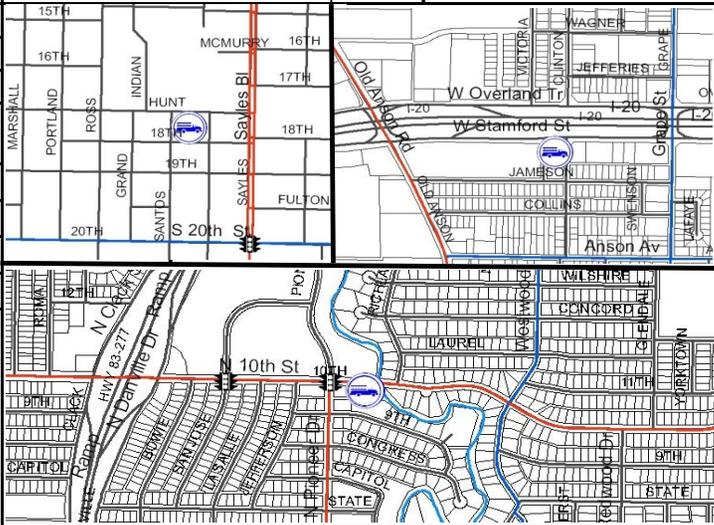
Detailed Project Description

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.

NOTE: Cost estimates are based on the current APD training facility project. These CIP estimates have been increased and projected through the year 2016.

Benefits to the Community

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.

Project Category:		Public Safety Improvement				Location Map 					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP	
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						
						2013	2017					
						Construction						
						2014	2018					
						Professional Services						
						2013	2018					
						Furnishings & Equipment						
						2014	2018					
						Contingency & Other						
						2013	2018					
						TOTAL SCHEDULE						
						2013	2018					
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition			\$134,000		\$147,250		\$155,000		\$436,250	Furnishings & Equipment		
Construction				\$2,005,650		\$2,206,350	\$2,317,000		\$6,529,000	2014 2018		
Professional Services			\$158,250		\$174,000		\$183,000		\$515,250	Contingency & Other		
Furnishings & Equip.				\$182,350		\$200,650		\$211,000	\$594,000	2013 2018		
Contingency & Other			\$121,750		\$133,750		\$141,000		\$396,500	TOTAL SCHEDULE		
Total	\$0	\$0	\$414,000	\$2,188,000	\$455,000	\$2,407,000	\$479,000	\$2,528,000	\$8,471,000	2013 2018		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL PROJECT		
General									\$0	Property Acquisition		
Bonds									\$0	\$436,250		
Cert. of Obligation									\$0	Construction		
Water									\$0	\$6,529,000		
Federal/State									\$0	Professional Services		
Other									\$0	\$515,250		
Unfunded			\$414,000	\$2,188,000	\$455,000	\$2,407,000	\$479,000	\$2,528,000	\$8,471,000	Furnishings & Equipment		
Total	\$0	\$0	\$414,000	\$2,188,000	\$455,000	\$2,407,000	\$479,000	\$2,528,000	\$8,471,000	\$594,000		
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other		
Expenditures										\$396,500		
										TOTAL	\$8,471,000	

Project Title:	Replace Fire Stations				Public Safety Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	5575-01-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$414,000	\$2,188,000	\$455,000	\$2,407,000	\$479,000	\$5,943,000	\$2,528,000	

Detailed Project Description

Relocation and replacement of three fire stations.

2012-2013	\$2,477,340	Station #3 currently at 2201 S 19th Street
2014-2015	\$2,725,385	Station #7 currently at 4317 N 10th Street
2016-2017	\$2,862,095	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		NO MAP AVAILABLE								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP				
Department: Fire														
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														
Installation of traffic signal preemption in the City of Abilene.														
ANNUAL PROJECT COST										Project Schedule				
										START	FINISH			
										Property Acquisition				
										Construction				
										2013	2014			
										Professional Services				
										Furnishings & Equipment				
										Contingency & Other				
										TOTAL SCHEDULE				
										2013	2014			
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				
Bonds									\$0		\$0			
Cert. of Obligation									\$0	Construction	\$158,000			
Water									\$0					
Federal/State									\$0	Professional Services	\$0			
Other									\$0					
Unfunded			\$158,000						\$158,000	Furnishings & Equipment	\$0			
Total	\$0	\$0	\$158,000	\$0	\$0	\$0	\$0	\$0	\$158,000	Contingency & Other	\$0			
NET IMPACT ON OPERATING BUDGET										TOTAL				
Revenue											\$0			
Expenditures										TOTAL	\$158,000			

Project Title:	Traffic Signal Preemption				Public Safety Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	5575-01-09									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$158,000	\$0	\$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.

STREET IMPROVEMENTS

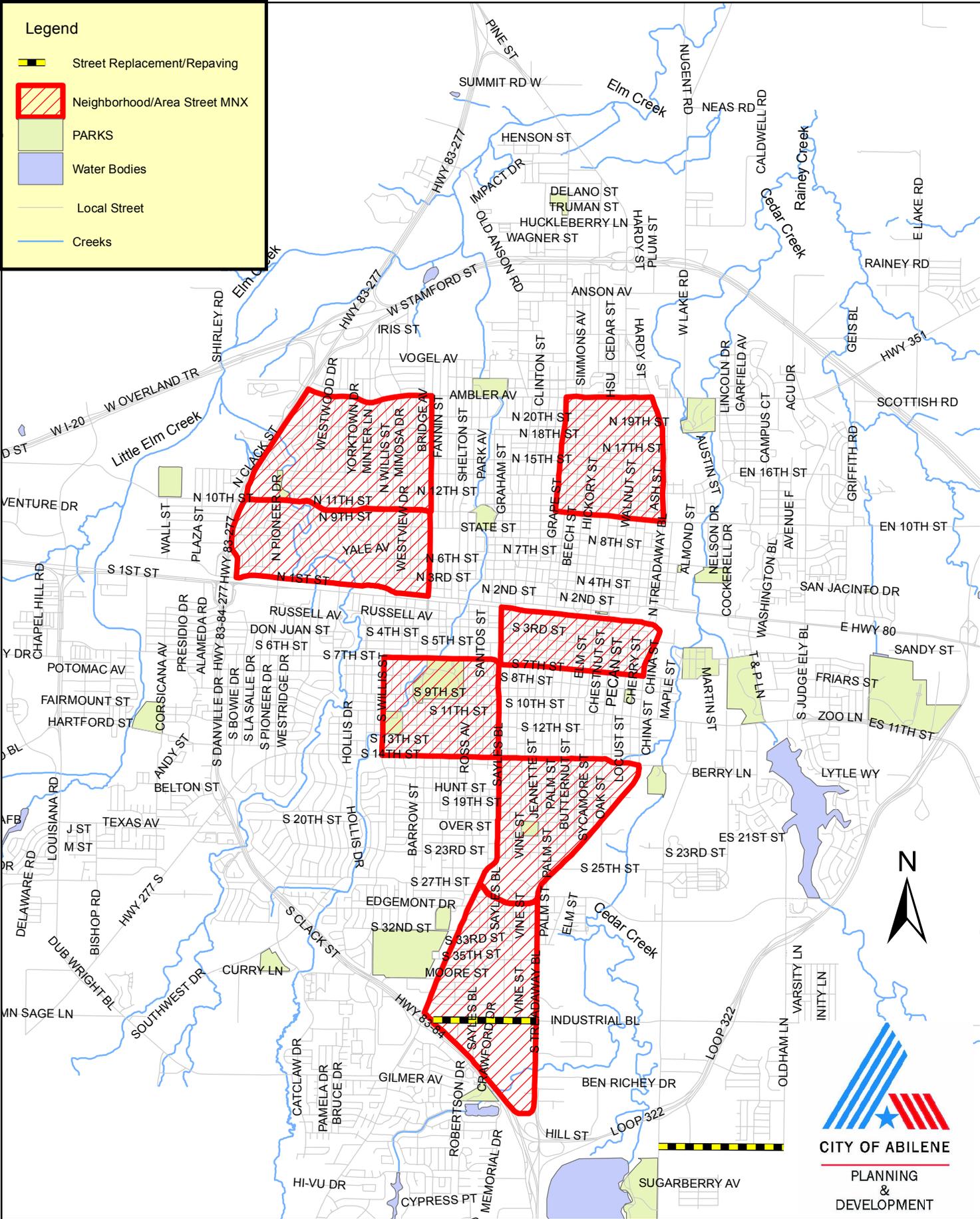


2013 CAPITAL BUDGET & 2013-2017 Capital Improvements Program

Street Improvements

Legend

-  Street Replacement/Repaving
-  Neighborhood/Area Street MNX
-  PARKS
-  Water Bodies
-  Local Street
-  Creeks

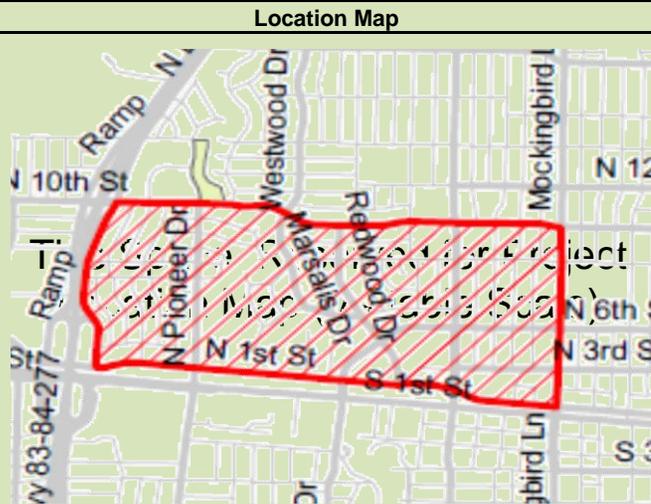


CITY OF ABILENE
 PLANNING
 &
 DEVELOPMENT



Project Category: Street Improvement										<p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>				
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										
Check one	X													
Project Status		Unchanged		Grant Connected?										
Infill Area ?				No										
Short Project Description		This project proposes to reconstruct Industrial Blvd from Treadaway Blvd to Danville												
ANNUAL PROJECT COST														
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					
Property Acquisition									\$0	Furnishings & Equipment				
Construction			\$1,110,000					\$990,000	\$2,100,000					
Professional Services									\$0	Contingency & Other				
Furnishings & Equip.									\$0	2013				
Contingency & Other			\$148,000					\$132,000	\$280,000	2018+				
Total	\$0	\$0	\$1,258,000	\$0	\$0	\$0	\$0	\$1,122,000	\$2,380,000	TOTAL SCHEDULE				
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			\$1,258,000						\$1,258,000	Property Acquisition	\$0			
Bonds									\$0	Construction	\$2,100,000			
Cert. of Obligation									\$0	Professional Services	\$0			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$280,000			
Other									\$0	TOTAL	\$2,380,000			
Unfunded								\$1,122,000	\$1,122,000					
Total	\$0	\$0	\$1,258,000	\$0	\$0	\$0	\$0	\$1,122,000	\$2,380,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:		Industrial Blvd Rehabilitation & Adjacent Roadway (S19)				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP																							
Project Number:		4020-04-07																																
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017																									
	\$0	\$0	\$1,258,000	\$0	\$0	\$0	\$0	\$1,258,000	\$1,122,000																									
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" style="width: 100%;"> <tr> <td style="width: 20%;">Project Cost Summary</td> <td style="width: 20%;">2013</td> <td style="width: 20%;">Future Phase</td> <td style="width: 40%;"></td> </tr> <tr> <td colspan="4">S. Treadaway - Danville</td> </tr> <tr> <td>Roadway Construction:</td> <td style="text-align: right;">\$740,000</td> <td></td> <td style="text-align: right;">\$660,000</td> </tr> <tr> <td>Drainage Improvements</td> <td style="text-align: right;">\$370,000</td> <td></td> <td style="text-align: right;">\$330,00</td> </tr> <tr> <td>Sidewalk Construction</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Fund</td> <td style="text-align: right;">\$148,000</td> <td></td> <td style="text-align: right;">\$132,000</td> </tr> </table>											Project Cost Summary	2013	Future Phase		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	2013	Future Phase																																
S. Treadaway - Danville																																		
Roadway Construction:	\$740,000		\$660,000																															
Drainage Improvements	\$370,000		\$330,00																															
Sidewalk Construction																																		
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		Location Map								 <p>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 CIP</p>									
Department: Public Works																			
Project Title: Westwood-Richland South Area Street MNX (N2)																			
Project Number: 4040-02-11																			
Location: Bounded by N Danville, N 10th, N Mockingbird, and N 1st																			
Project Source	Dept	Bond	Citizen	Board								Project Schedule							
Check one	X											START	FINISH						
Project Status Unchanged		Grant Connected?										Property Acquisition							
Infill Area ?		No										Construction							
Short Project Description												2015		2018+					
the streets bounded by N Danville, N 10th, N Mockingbird, and N 1st are in need of rehabilitation and maintenance.										ANNUAL PROJECT COST								Professional Services	
Project Costs	Prior Years									2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Furnishings & Equipment	
Property Acquisition																	\$0		
Construction													\$271,000			\$1,929,000	\$2,200,000		
Professional Services																	\$0	Contingency & Other	
Furnishings & Equip.																	\$0	2015	
Contingency & Other													\$54,000			\$245,000	\$299,000	2018+	
Total	\$0									\$0	\$0	\$0	\$325,000	\$0	\$0	\$2,174,000	\$2,499,000	TOTAL SCHEDULE	
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	\$2,200,000								
Cert. of Obligation					\$325,000				\$325,000	Professional Services	\$0								
Water									\$0	Furnishings & Equipment	\$0								
Federal/State									\$0										
Other									\$0										
Unfunded								\$2,176,000	\$2,176,000										
Total	\$0	\$0	\$0	\$0	\$325,000	\$0	\$0	\$2,176,000	\$2,501,000										
NET IMPACT ON OPERATING BUDGET										Contingency & Other									
Revenue											\$299,000								
Expenditures										TOTAL	\$2,499,000								

Project Title:	Westwood-Richland South Area Street MNX (N2)				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP														
Project Number:	4040-02-11																							
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017															
	\$0	\$0	\$0	\$0	\$325,000	\$0	\$0	\$325,000	\$2,176,000															
Detailed Project Description																								
<p>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 (2015)</td> <td style="text-align: center;">Future Phase</td> </tr> <tr> <td>Roadway Construction:</td> <td style="text-align: right;">\$174,000</td> <td style="text-align: right;">\$1,226,000</td> </tr> <tr> <td>Drainage Improvements:</td> <td style="text-align: right;">\$ 97,000</td> <td style="text-align: right;">\$ 703,000</td> </tr> <tr> <td>Sidewalk Construction:</td> <td colspan="2" 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;">\$ 245,000</td> </tr> </table>											Phase 1 (2015)	Future Phase	Roadway Construction:	\$174,000	\$1,226,000	Drainage Improvements:	\$ 97,000	\$ 703,000	Sidewalk Construction:	To be determined		Sidewalk Fund:	54,000	\$ 245,000
	Phase 1 (2015)	Future Phase																						
Roadway Construction:	\$174,000	\$1,226,000																						
Drainage Improvements:	\$ 97,000	\$ 703,000																						
Sidewalk Construction:	To be determined																							
Sidewalk Fund:	54,000	\$ 245,000																						
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										<p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>					
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 (N11)															
Project Source	Dept											Bond	Citizen	Board	
Check one	X														
Project Status	Unchanged											Grant Connected?			
Infill Area ?												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 Schedule					
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	START	FINISH				
Property Acquisition									\$0						
Construction						\$274,000		\$2,326,000	\$2,600,000						
Professional Services									\$0						
Furnishings & Equip.									\$0						
Contingency & Other						\$41,000		\$299,000	\$340,000						
Total	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$2,625,000	\$2,940,000						
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	\$2,600,000				
Cert. of Obligation						\$315,000			\$315,000	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 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-04-11									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$315,000	\$2,625,000	

Detailed Project Description

Rehabilitation and maintenance of streets in the Westwood Richland North Area.

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.

	Phase 1	Future Phase
Roadway Construction:	\$ 205,000	\$1,495,000
Drainage Improvements:	\$ 69,000	\$831,000
Sidewalk Construction:	To be determined	
Sidewalk Fund:	\$ 41,000	\$299,000

Benefits to the Community

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.

Project Category: Street Improvement		Location Map 								 2013 CAPITAL BUDGET and 2013-2017 CIP		
Department: Public Works												
Project Title: South Treadaway (South) Neighborhood (S17)												
Project Number: 4040-12-11												
Location: Bounded by Sayles, S Treadaway, South 27th, and South 14th												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status Unchanged		Grant Connected?										
Infill Area ? No		No										
Short Project Description												
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.												
ANNUAL PROJECT COST										Project Schedule		
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	START	FINISH	
Property Acquisition									\$0			
Construction						\$455,000		\$1,345,000	\$1,800,000			
Professional Services									\$0			
Furnishings & Equip.									\$0			
Contingency & Other						\$61,000		\$178,000	\$239,000			
Total	\$0	\$0	\$0	\$0	\$0	\$516,000	\$0	\$1,523,000	\$2,039,000			
ANNUAL PROJECT FUNDS										Construction		
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	2017+	2018+	
General									\$0			
Bonds									\$0			
Cert. of Obligation						\$516,000			\$516,000			
Water									\$0			
Federal/State									\$0			
Other									\$0			
Unfunded								\$1,523,000	\$1,523,000			
Total	\$0	\$0	\$0	\$0	\$0	\$516,000	\$0	\$1,523,000	\$2,039,000			
NET IMPACT ON OPERATING BUDGET										Professional Services		
Revenue												
Expenditures												
										Furnishings & Equipment		
										2017+	2018+	
										Contingency & Other		
										2017+	2018+	
										TOTAL SCHEDULE		
										2017+	2018+	
										TOTAL PROJECT		
										Property Acquisition	\$0	
										Construction	\$1,800,000	
										Professional Services	\$0	
										Furnishings & Equipment	\$0	
										Contingency & Other	\$239,000	
										TOTAL	\$2,039,000	

Project Title:	South Treadaway (South) Neighborhood (S17)				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP														
Project Number:	4040-12-11																							
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017															
	\$0	\$0	\$0	\$0	\$0	\$516,000	\$0	\$516,000	\$1,523,000															
Detailed Project Description																								
<p>Rehabilitation and maintenance of streets in the South Treataway (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> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Phase 1</td> <td style="text-align: center;">Future Phase</td> </tr> <tr> <td>Roadway Construction:</td> <td style="text-align: right;">305,000</td> <td style="text-align: right;">\$895,000</td> </tr> <tr> <td>Drainage Improvements</td> <td style="text-align: right;">\$ 150,000</td> <td style="text-align: right;">\$450,000</td> </tr> <tr> <td>Sidewalk Construction</td> <td style="text-align: center;">To be dermined</td> <td style="text-align: center;">To be determined</td> </tr> <tr> <td>Sidewalk Fund</td> <td style="text-align: right;">\$ 61,000</td> <td style="text-align: right;">\$178,000</td> </tr> </table>											Phase 1	Future Phase	Roadway Construction:	305,000	\$895,000	Drainage Improvements	\$ 150,000	\$450,000	Sidewalk Construction	To be dermined	To be determined	Sidewalk Fund	\$ 61,000	\$178,000
	Phase 1	Future Phase																						
Roadway Construction:	305,000	\$895,000																						
Drainage Improvements	\$ 150,000	\$450,000																						
Sidewalk Construction	To be dermined	To be determined																						
Sidewalk Fund	\$ 61,000	\$178,000																						
Benefits to the Community																								
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Project Category: Street Improvement										<p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>				
Department: Public Works														
Project Title: College North Area Street MNX (N9)														
Project Number: 4040-06-11														
Location: Bounded by Treadaway, Ambler, Grape and N 10th														
Project Source	Dept	Bond	Citizen	Board							Project Schedule			
Check one	X										START	FINISH		
Project Status	Unchanged		Grant Connected?									Property Acquisition		
Infill Area ?	No		No									N/A		
Short Project Description											Construction			
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.											2017		2018+	
ANNUAL PROJECT COST											Professional Services			
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Furnishings & Equipment				
Property Acquisition									\$0	N/A				
Construction							\$406,000	\$1,394,000	\$1,800,000	N/A				
Professional Services									\$0	Contingency & Other				
Furnishings & Equip.									\$0	2017				
Contingency & Other							\$54,000	\$186,000	\$240,000	2018+				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$1,580,000	\$2,040,000	TOTAL SCHEDULE				
ANNUAL PROJECT FUNDS											2017		2018+	
Project Funding											TOTAL PROJECT			
General	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					
General									\$0	Property Acquisition				
Bonds									\$0	\$0				
Cert. of Obligation							\$460,000		\$460,000	Construction				
Water									\$0	\$1,800,000				
Federal/State									\$0	Professional Services				
Other									\$0	\$0				
Unfunded								\$1,580,000	\$1,580,000	Furnishings & Equipment				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$1,580,000	\$2,040,000	\$0				
NET IMPACT ON OPERATING BUDGET											Contingency & Other			
Revenue										\$240,000				
Expenditures										TOTAL				
											\$2,040,000			

Project Title:	College North Area Street MNX (N9)				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP														
Project Number:	4040-06-11																							
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017															
	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$460,000	\$1,580,000															
Detailed Project Description																								
<p>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> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">Phase 1</th> <th style="text-align: center;">Future Phase</th> </tr> </thead> <tbody> <tr> <td>Roadway Construction:</td> <td style="text-align: right;">\$270,000</td> <td style="text-align: right;">\$ 930,000</td> </tr> <tr> <td>Drainage Improvements</td> <td style="text-align: right;">\$136,000</td> <td style="text-align: right;">\$ 464,000</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;">\$186,000</td> </tr> </tbody> </table>											Phase 1	Future Phase	Roadway Construction:	\$270,000	\$ 930,000	Drainage Improvements	\$136,000	\$ 464,000	Sidewalk Construction	To be determined	To be determined	Sidewalk Fund	\$ 54,000	\$186,000
	Phase 1	Future Phase																						
Roadway Construction:	\$270,000	\$ 930,000																						
Drainage Improvements	\$136,000	\$ 464,000																						
Sidewalk Construction	To be determined	To be determined																						
Sidewalk Fund	\$ 54,000	\$186,000																						
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										 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP				
Department: Public Works														
Project Title: Sayles Blvd Neighborhood-South (S10)														
Project Number: 4040-03-11														
Location: Bounded by Sayles, Willis, S 7th, and S 14th (S10)														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unchanged											Grant Connected?		
Infill Area ?												No		
Short Project Description														
The streets bounded by Sayles, Willis, S 7th, and S 14th are in need of rehabilitation and maintenance.														
ANNUAL PROJECT COST														
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Project Schedule				
Property Acquisition									\$0	START	FINISH			
Construction					\$463,000			\$1,037,000	\$1,500,000	Property Acquisition				
Professional Services									\$0	NA	NA			
Furnishings & Equip.									\$0	Construction				
Contingency & Other					\$69,000			\$130,000	\$199,000	2015+	2018+			
Total	\$0	\$0	\$0	\$0	\$532,000	\$0	\$0	\$1,167,000	\$1,699,000	Professional Services				
										2015+ 2018+				
										Furnishings & Equipment				
										NA	NA			
										Contingency & Other				
										2015+	2018+			
										TOTAL SCHEDULE				
										2015+	2018+			
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	\$1,500,000			
Cert. of Obligation					\$532,000				\$532,000	Professional Services	\$0			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0					
Other									\$0					
Unfunded								\$1,167,000	\$1,167,000					
Total	\$0	\$0	\$0	\$0	\$532,000	\$0	\$0	\$1,167,000	\$1,699,000					
NET IMPACT ON OPERATING BUDGET										Contingency & Other				
Revenue											\$199,000			
Expenditures										TOTAL	\$1,699,000			

Project Title:	Sayles Blvd Neighborhood-South (S10)				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP														
Project Number:	4040-03-11																							
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017															
	\$0	\$0	\$0	\$0	\$532,000	\$0	\$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, S 7th, and S 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 style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;">Phase 1</td> <td style="text-align: center;">Future Phase</td> </tr> <tr> <td>Roadway Construction:</td> <td style="text-align: right;">\$ 347,000</td> <td style="text-align: right;">\$ 653,000</td> </tr> <tr> <td>Drainage Improvements:</td> <td style="text-align: right;">\$ 116,000</td> <td style="text-align: right;">\$ 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: right;">\$ 69,000</td> <td style="text-align: right;">\$ 130,000</td> </tr> </table>											Phase 1	Future Phase	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	Future Phase																						
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										<p>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 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							Project Schedule		
Check one	X										START	FINISH	
Project Status	Graduated		Grant Connected?									Property Acquisition	
Infill Area ?	No		No									Construction	
Short Project Description													
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.													
ANNUAL PROJECT COST													
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	2014	2015+		
Property Acquisition									\$0	Professional Services			
Construction				\$1,072,000					\$1,072,000	2011	2011		
Professional Services		\$25,000							\$25,000	Furnishings & Equipment			
Furnishings & Equip.									\$0	Contingency & Other			
Contingency & Other					\$214,000				\$214,000	2015	2015		
Total	\$0	\$25,000	\$0	\$1,072,000	\$214,000	\$0	\$0	\$0	\$1,311,000	TOTAL SCHEDULE			
										2015	2015		
ANNUAL PROJECT FUNDS													
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL PROJECT			
General		\$25,000							\$25,000	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			
Other									\$0	TOTAL	\$1,311,000		
Unfunded									\$0				
Total	\$0	\$25,000	\$0	\$1,072,000	\$214,000	\$0	\$0	\$0	\$1,311,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

Project Title:	Hardison Lane Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP																								
Project Number:	4040-04-08																																	
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 20167																									
	\$0	\$25,000	\$0	\$1,072,000	\$214,000	\$0	\$0	\$1,286,000	\$0																									
Detailed Project Description																																		
<p>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.</p> <p>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.</p> <table border="0"> <tr> <td>Project Cost Summary</td> <td>Phase 1</td> <td>Phase 2</td> <td>Phase 3</td> </tr> <tr> <td>Engineering and Design</td> <td>\$25,000</td> <td></td> <td></td> </tr> <tr> <td>Roadway Construction:</td> <td></td> <td>\$1,072,000</td> <td></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></td> <td></td> <td>\$214,000</td> </tr> </table>											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
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																																		
<p>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.</p> <p>As traffic increases on Hardison Lane in the future it mayl be necessary to acquire additional right -of-way to widen the street.</p>																																		

Project Category: Street Improvement		Location Map 								 2013 CAPITAL BUDGET and 2013-2017 CIP			
Department: Public Works													
Project Title: Original Town South Area Street MNX (S4)													
Project Number: 4040-10-11													
Location: Bounded by S 1st, S 7th, Sayles Blvd and Judge Ely													
Project Source	Dept	Bond	Citizen	Board									
Check one	X												
Project Status Unchanged		Grant Connected?											
Infill Area ?		No											
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.													
ANNUAL PROJECT COST													
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total				
Property Acquisition									\$0	Furnishings & Equipment			
Construction							\$412,000	\$1,288,000	\$1,700,000	NA	NA		
Professional Services									\$0	Contingency & Other			
Furnishings & Equip.									\$0	2017+	2018+		
Contingency & Other							\$48,000	\$151,000	\$199,000	TOTAL SCHEDULE			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$1,439,000	\$1,899,000	2017+	2018+		
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	\$1,700,000		
Cert. of Obligation							\$460,000		\$460,000	Professional Services	\$0		
Water									\$0	Furnishings & Equipment	\$0		
Federal/State									\$0	Contingency & Other	\$199,000		
Other									\$0	TOTAL	\$1,899,000		
Unfunded									\$0				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$0	\$460,000				
NET IMPACT ON OPERATING BUDGET													
Revenue													
Expenditures													

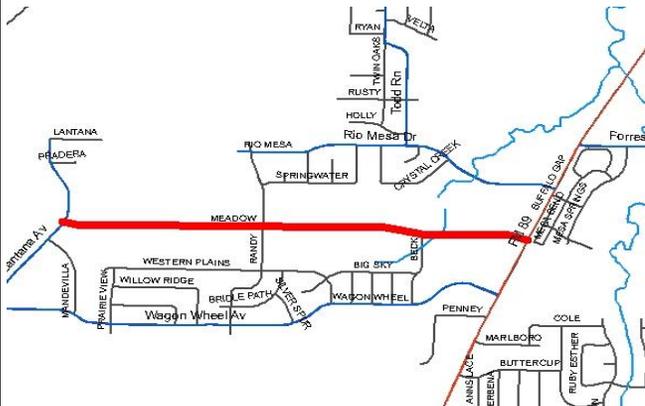
Project Title:	Original Town South Area Street MNX (S4)				Street Improvement					 <p>CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP</p>															
Project Number:	4040-10-11																								
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017																
	\$0	\$0	\$0	\$0	\$0	\$0	\$460,000	\$460,000	\$1,899,000																
Detailed Project Description																									
<p>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> <table border="0"> <tr> <td></td> <td>Phase 1</td> <td>Future Phase</td> </tr> <tr> <td>Roadway Construction:</td> <td>\$ 242,000</td> <td>758,000</td> </tr> <tr> <td>Drainage Improvements:</td> <td>\$ 170,000</td> <td>530,000</td> </tr> <tr> <td>Sidewalk Construction:</td> <td>To be determined</td> <td>To be determined</td> </tr> <tr> <td>Sidewalk Fund:</td> <td>\$ 48,000</td> <td>\$151,000</td> </tr> </table>												Phase 1	Future Phase	Roadway Construction:	\$ 242,000	758,000	Drainage Improvements:	\$ 170,000	530,000	Sidewalk Construction:	To be determined	To be determined	Sidewalk Fund:	\$ 48,000	\$151,000
	Phase 1	Future Phase																							
Roadway Construction:	\$ 242,000	758,000																							
Drainage Improvements:	\$ 170,000	530,000																							
Sidewalk Construction:	To be determined	To be determined																							
Sidewalk Fund:	\$ 48,000	\$151,000																							
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									<p>2013 CAPITAL BUDGET 2013-2017 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	<table border="1"> <tr> <th colspan="2">Project Schedule</th> </tr> <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>2013+</td> <td>2013+</td> </tr> <tr> <td colspan="2">Professional Services</td> </tr> <tr> <td>2013+</td> <td>2013+</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>N/A</td> <td>N/A</td> </tr> <tr> <th colspan="2">TOTAL SCHEDULE</th> </tr> <tr> <td>2013+</td> <td>2013+</td> </tr> </table>					Project Schedule		START	FINISH	Property Acquisition		N/A	N/A	Construction		2013+	2013+	Professional Services		2013+	2013+	Furnishings & Equipment		N/A	N/A	Contingency & Other		N/A	N/A	TOTAL SCHEDULE		2013+	2013+
Project Schedule																																						
START	FINISH																																					
Property Acquisition																																						
N/A	N/A																																					
Construction																																						
2013+	2013+																																					
Professional Services																																						
2013+	2013+																																					
Furnishings & Equipment																																						
N/A	N/A																																					
Contingency & Other																																						
N/A	N/A																																					
TOTAL SCHEDULE																																						
2013+	2013+																																					
Check one		X																																				
Project Status		Unfunded		Grant Connected?																																		
Infill Area ?		No		No																																		
Short Project Description																																						
This project will replace the existing bridge on ES 7th Street at Cedar Creek.																																						
ANNUAL PROJECT COST																																						
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	2013+	2013+																											
Property Acquisition									\$0	2013+	2013+																											
Construction			\$635,000						\$635,000	N/A	N/A																											
Professional Services			\$25,000						\$25,000	2013+	2013+																											
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	2013+	2013+																											
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	\$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																																						

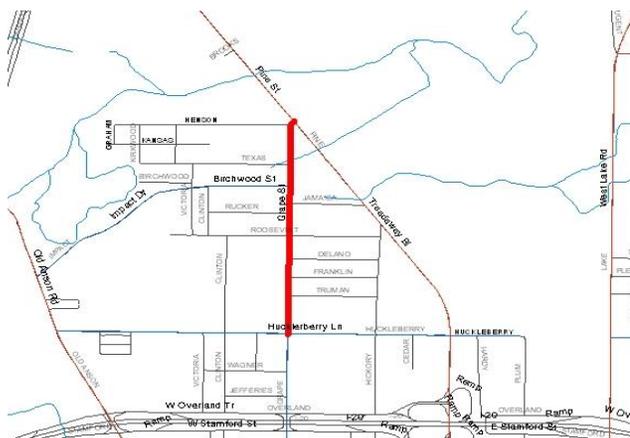
Project Title:	Bridge Replacement				Street Improvement					 <p>CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP</p>
Project Number:	4010-04-98									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beeyond 2017	
	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$690,000	\$0	
Detailed Project Description										
<p>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.</p> <p>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.</p>										
Benefits to the Community										
<p>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.</p>										

Project Category: Street Improvement										<p>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 CIP</p>			
Department: Public Works													
Project Title: North 5 St Reconstruction													
Project Number: 4020-07-99													
Location: Grape Street to Victoria Street													
Project Source													
Check one	Dept	Bond	Citizen	Board						Project Schedule			
	X									START	FINISH		
Project Status		Unfunded		Grant Connected?							Property Acquisition		
Infill Area ?		No		No							Construction		
Short Project Description										2013+		2013+	
N. 5th Street pavement between Grape Street and Victoria Street has experienced significant deterioration and is in need of complete reconstruction										Professional Services			
ANNUAL PROJECT COST													
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total				
Property Acquisition									\$0	Furnishings & Equipment			
Construction				\$502,000					\$502,000				
Professional Services				\$15,000					\$15,000	Contingency & Other			
Furnishings & Equip.									\$0				
Contingency & Other									\$0	TOTAL SCHEDULE			
Total	\$0	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$517,000	2013+	2013+		
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	\$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 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4020-07-99									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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 2013 CAPITAL BUDGET and 2013-2017 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										Project Schedule		
The street does not meet minimum standards for a City street.										START	FINISH	
										Property Acquisition		
										N/A	N/A	
										Construction		
										2013+	2013+	
										Professional Services		
										2012+	2012+	
										Furnishings & Equipment		
										N/A	N/A	
										Contingency & Other		
										2013+	2013+	
										TOTAL SCHEDULE		
										2013+	2013+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	TOTAL PROJECT		
Construction			\$765,000						\$765,000	Property Acquisition	\$0	
Professional Services			\$15,000						\$15,000	Construction	\$765,000	
Furnishings & Equip.									\$0	Professional Services	\$15,000	
Contingency & Other			\$153,000						\$153,000	Furnishings & Equipment	\$0	
Total	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$0	\$933,000	TOTAL	\$933,000	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
General									\$0			
Bonds									\$0			
Cert. of Obligation									\$0			
Water									\$0			
Federal/State									\$0			
Other									\$0			
Unfunded			\$933,000						\$933,000			
Total	\$0	\$0	\$933,000	\$0	\$0	\$0	\$0	\$0	\$933,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures										Contingency & Other	\$153,000	
										TOTAL	\$933,000	

Project Title:	Meadow Dr Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4020-11-99									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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</p> <p>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>										

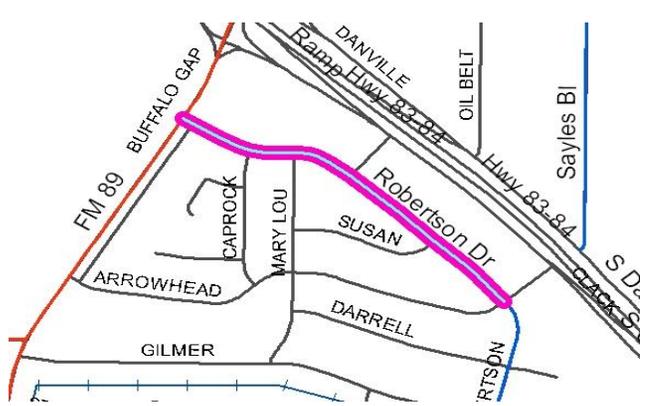
Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP	
Department: Public Works											
Project Title: Grape Street Reconstruction											
Project Number: 4020-04-05											
Location: Huckleberry Lane North to Pine Street											
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 Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Project Schedule	
Property Acquisition									\$0	START	FINISH
Construction			\$1,187,400						\$1,187,400	Property Acquisition	
Professional Services			\$83,600						\$83,600	N/A	N/A
Furnishings & Equip.									\$0	Construction	
Contingency & Other			\$237,000						\$237,000	2013+	2018+
Total	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$0	\$1,508,000	Professional Services	
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL PROJECT	
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	\$1,508,000
Unfunded			\$1,508,000						\$1,508,000		
Total	\$0	\$0	\$1,508,000	\$0	\$0	\$0	\$0	\$0	\$1,508,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Grape Street Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4020-04-05									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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>Grp 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>										

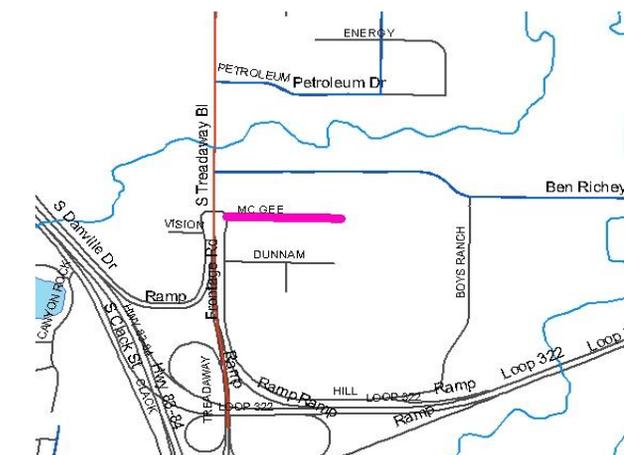
Project Title:	N 3rd Street Reconstruction				Street Improvement					 <p>CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP</p>												
Project Number:	4020-32-06																					
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017													
	\$0	\$0	\$1,261,000	\$0	\$0	\$0	\$0	\$1,261,000	\$961,000													
Detailed Project Description																						
<p>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.</p> <p>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.</p> <p>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</p> <p>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.</p> <table border="0"> <tr> <td>Project Cost Summary</td> <td>Phase 1</td> <td>Phase 2</td> </tr> <tr> <td>Roadway Construction:</td> <td>\$1,022,000</td> <td>\$780,000</td> </tr> <tr> <td>Drainage Improvements</td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Construction</td> <td></td> <td></td> </tr> </table>											Project Cost Summary	Phase 1	Phase 2	Roadway Construction:	\$1,022,000	\$780,000	Drainage Improvements			Sidewalk Construction		
Project Cost Summary	Phase 1	Phase 2																				
Roadway Construction:	\$1,022,000	\$780,000																				
Drainage Improvements																						
Sidewalk Construction																						
Benefits to the Community																						
<p>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.</p> <p>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.</p>																						

Project Category: Street Improvement		Location Map								 <p>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 CIP</p>	
Department:											
Project Title: Butternut Street Rehabilitation											
Project Number: 4020-02-07											
Location: S 1st Street to Treadaway Blvd											
Project Source	Dept	Bond	Citizen	Board							
Check one	X										
Project Status	Unfunded		Grant Connected?								
Infill Area ?	Yes		No								
Short Project Description											
Total rehabilitation to Butternut Street											
ANNUAL PROJECT COST										Project Schedule	
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	START	FINISH
Property Acquisition									\$0		
Construction			\$330,000	\$590,000				\$720,000	\$1,640,000		
Professional Services			\$20,000	\$20,000				\$20,000	\$60,000		
Furnishings & Equip.									\$0		
Contingency & Other			\$66,000	118,000				\$144,000	\$328,000		
Total	\$0	\$0	\$416,000	\$728,000	\$0	\$0	\$0	\$884,000	\$2,028,000		
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	\$1,640,000
Cert. of Obligation									\$0	Professional Services	\$60,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$328,000
Other									\$0	TOTAL	\$2,028,000
Unfunded			\$416,000	\$728,000				\$884,000	\$2,028,000		
Total	\$0	\$0	\$416,000	\$728,000	\$0	\$0	\$0	\$884,000	\$2,028,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Butternut Street Rehabilitation				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP																			
Project Number:	4020-02-07																												
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017																				
	\$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"> <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 2013 CAPITAL BUDGET and 2013-2017 CIP		
Department: Public Works												
Project Title: Robertson Drive Reconstruction												
Project Number: 4020-01-09												
Location: Buffalo Gap Road through Arrowhead												
Project Source	Dept	Bond	Citizen	Board								
Check one			X									
Project Status	Unfunded		Grant Connected?									
Infill Area ?	No		No									
Short Project Description										Project Schedule		
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.										START	FINISH	
										Property Acquisition		
										N/A	N/A	
										Construction		
										2013+	2013+	
										Professional Services		
										2013+	2013+	
										Furnishings & Equipment		
										N/A	N/A	
										Contingency & Other		
										2013+	2013+	
										TOTAL SCHEDULE		
										2013+	2013+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	Furnishings & Equipment		
Construction			\$739,000						\$739,000	N/A		
Professional Services			\$28,000						\$28,000	Contingency & Other		
Furnishings & Equip.									\$0	2013+		
Contingency & Other			147,000						\$147,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$914,000	\$0	\$0	\$0	\$0	\$0	\$914,000	2013+		
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	\$739,000	
Cert. of Obligation									\$0	Professional Services	\$28,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$147,000	
Other									\$0	TOTAL	\$914,000	
Unfunded			\$914,000						\$914,000			
Total	\$0	\$0	\$914,000	\$0	\$0	\$0	\$0	\$0	\$914,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	Robertson Drive Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4020-01-09									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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 								 2013 CAPITAL BUDGET and 2013-2017 CIP		
Department: Public Works												
Project Title: McGee Drive Rehabilitation												
Project Number: 4020-02-09												
Location: McGee Drive												
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.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	Furnishings & Equipment		
Construction			\$213,300						\$213,300			
Professional Services			\$8,700						\$8,700	Contingency & Other		
Furnishings & Equip.									\$0	2013+ 2013+		
Contingency & Other			\$42,000						\$42,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$0	\$264,000	2013+ 2013+		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL PROJECT		
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												
Expenditures												

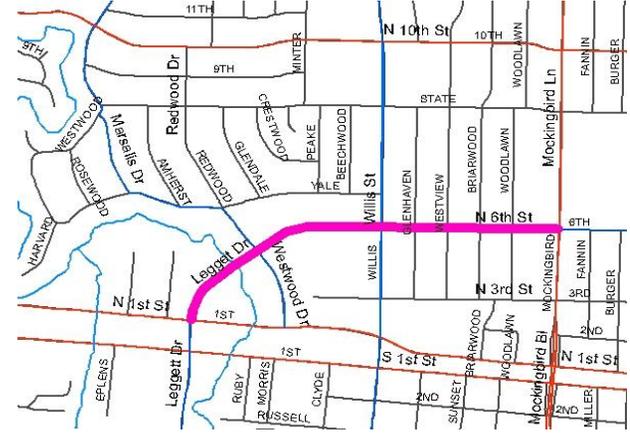
Project Title:	McGee Drive Rehabilitation				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4020-02-09									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$264,000	\$0	\$0	\$0	\$0	\$264,000	\$0	
<p>Detailed 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>2013 CAPITAL BUDGET and 2013-2017 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.											2013+		2013+	
ANNUAL PROJECT COST											Professional Services		N/A	
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Furnishings & Equipment				
Property Acquisition									\$0	N/A	N/A			
Construction			\$209,000						\$209,000	N/A	N/A			
Professional Services									\$0	Contingency & Other				
Furnishings & Equip.									\$0	2013+	2013+			
Contingency & Other			\$41,000						\$41,000	TOTAL SCHEDULE				
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	2013+	2013+			
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	\$209,000			
Cert. of Obligation									\$0	Professional Services	\$0			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$41,000			
Other									\$0	TOTAL	\$250,000			
Unfunded			\$250,000						\$250,000					
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

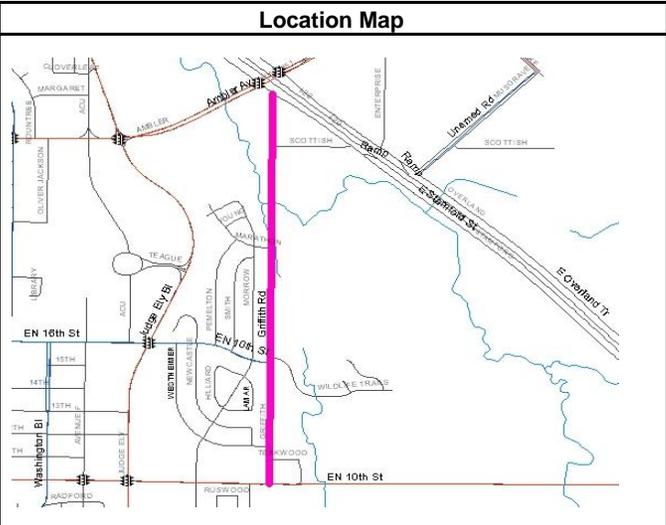
Project Title:	John Carroll Drive Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4020-03-09									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	
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 Carrol 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		<div style="text-align: center;">Location Map</div>								<p style="text-align: center;">2013 CAPITAL BUDGET and 2013-2017 CIP</p>	
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											
Check one	Dept X	Bond	Citizen	Board							
Project Status Unfunded		Grant Connected?									
Infill Area ? No											
Short Project Description		<p>The street is in very poor condition and in need of reconstruction.</p>								Project Schedule	
										START	FINISH
										Property Acquisition	
										N/A	
										Construction	
										2013+	
		Professional Services									
		N/A									
		Furnishings & Equipment									
		N/A									
		Contingency & Other									
		2013+									
		TOTAL SCHEDULE									
		2013+									
ANNUAL PROJECT COST											
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	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	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	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 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-01-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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				 <p>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 CIP</p>				
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					
Check one		X								
Project Status		Unfunded		Grant Connected?						
Infill Area ?		No		No						
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>								
Location Map										
										
ANNUAL PROJECT COST										
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Project Schedule
Property Acquisition									\$0	START
Construction			\$1,441,000						\$1,441,000	FINISH
Professional Services			\$76,000						\$76,000	Property Acquisition
Furnishings & Equip.									\$0	N/A
Contingency & Other									\$0	N/A
Total	\$0	\$0	\$1,517,000	\$0	\$0	\$0	\$0	\$0	\$1,517,000	Construction
ANNUAL PROJECT FUNDS										
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL PROJECT
General									\$0	2013+
Bonds									\$0	2013+
Cert. of Obligation									\$0	Professional Services
Water									\$0	2013+
Federal/State									\$0	2013+
Other									\$0	Furnishings & Equipment
Unfunded			\$1,517,000						\$1,517,000	Contingency & Other
Total	\$0	\$0	\$1,517,000	\$0	\$0	\$0	\$0	\$0	\$1,517,000	TOTAL SCHEDULE
NET IMPACT ON OPERATING BUDGET										
Revenue										2013+
Expenditures										2013+
										TOTAL
										\$0
										TOTAL
										\$1,517,000

Project Title:	North 6th Street Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-02-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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>										

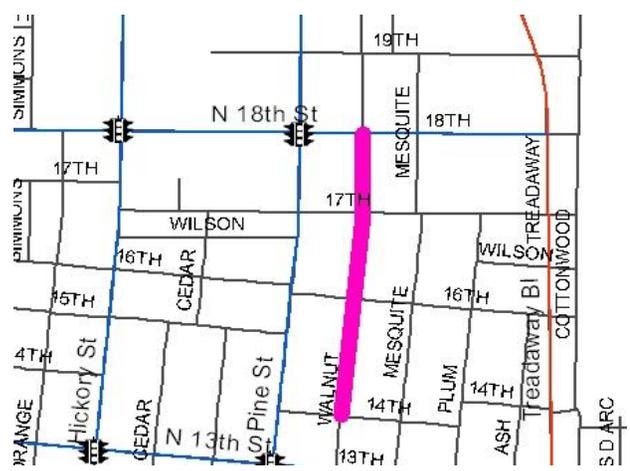
Project Category: Street Improvement		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP		
Department: Public Works												
Project Title: Griffith Road Widening												
Project Number: 4040-03-08												
Location: Stamford Street to EN 10th Street												
Project Source	Dept											Bond
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	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Project Schedule		
Property Acquisition									\$0	START	FINISH	
Construction			\$2,130,800						\$2,130,800	Property Acquisition		
Professional Services			\$80,200						\$80,200	N/A	N/A	
Furnishings & Equip.									\$0	Construction		
Contingency & Other								\$426,000	\$426,000	2013+	2013+	
Total	\$0	\$0	\$2,211,000	\$0	\$0	\$0	\$0	\$426,000	\$2,637,000	2013+	2013+	
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			
Bonds									\$0	Property Acquisition	\$0	
Cert. of Obligation									\$0	Construction	\$2,130,800	
Water									\$0	Professional Services	\$80,200	
Federal/State									\$0	Furnishings & Equipment	\$0	
Other									\$0	Contingency & Other	\$426,000	
Unfunded			\$2,637,000						\$2,637,000	TOTAL	\$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 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-03-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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 Title:	Hardwick Road				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET
Project Number:	4040-05-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 CIP</p>				
Department: Public Works														
Project Title: Huckleberry 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 Huckleberry Street on the north side of the City.		
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	START	FINISH			
Property Acquisition			\$13,000						\$0	2013	2013			
Construction				\$469,200					\$469,200	2014	2014			
Professional Services				\$34,800					\$34,800	2014	2014			
Furnishings & Equip.									\$0	2014	2014			
Contingency & Other				\$93,000					\$93,000	2013	2014			
Total	\$0	\$0	\$13,000	\$597,000	\$0	\$0	\$0	\$0	\$610,000	TOTAL SCHEDULE				
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	\$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 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-06-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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		<div style="text-align: center;">  <p>Location Map</p> </div>								 <p>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 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	Project Schedule		START	FINISH
Check one										X						
Project Status										Unfunded		Grant Connected?		Property Acquisition		
Infill Area ?										No		No		N/A		N/A
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	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	2013+	2013+					
Property Acquisition									\$0							
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	2013+	2013+					
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	\$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 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-08-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 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? No								Project Schedule					
Infill Area ? No										START		FINISH			
Short Project Description										Property Acquisition		N/A			
This street in poor to failed condition and in need of reconstruction										Construction		2013+			
ANNUAL PROJECT COST															
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	2013+			2013+		
Property Acquisition									\$0	Professional Services			2013+		
Construction			\$1,100,000						\$1,100,000	Furnishings & Equipment			N/A		
Professional Services			\$22,000						\$22,000	Contingency & Other			N/A		
Furnishings & Equip.									\$0	TOTAL SCHEDULE			2013+		
Contingency & Other									\$0	2013+			2013+		
Total	\$0	\$0	\$1,122,000	\$0	\$0	\$0	\$0	\$0	\$1,122,000	TOTAL PROJECT					
ANNUAL PROJECT FUNDS															
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Property Acquisition					
General									\$0	Construction			\$1,100,000		
Bonds									\$0	Professional Services			\$22,000		
Cert. of Obligation									\$0	Furnishings & Equipment			\$0		
Water									\$0	Contingency & Other			\$0		
Federal/State									\$0	TOTAL			\$1,122,000		
Other									\$0	TOTAL PROJECT					
Unfunded			\$1,122,000						\$1,122,000	TOTAL PROJECT					
Total	\$0	\$0	\$1,122,000	\$0	\$0	\$0	\$0	\$0	\$1,122,000	TOTAL PROJECT					
NET IMPACT ON OPERATING BUDGET															
Revenue										Contingency & Other			\$0		
Expenditures										TOTAL			\$1,122,000		

Project Title:	Washington Blvd Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-09-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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>2013 CAPITAL BUDGET and 2013-2017 CIP</p>		
Department: Public Works												
Project Title: Bridge Avenue Reconstruction												
Project Number: 4040-10-08												
Location: Bridge Avenue from Vogel Ave to Ambler 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		
										2013+	2013+	
										Professional Services		
										2013+	2013+	
										Furnishings & Equipment		
										N/A	N/A	
										Contingency & Other		
										2013+	2013+	
										TOTAL SCHEDULE		
										2013+	2013+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0			
Construction			\$160,000						\$160,000			
Professional Services			\$7,000						\$7,000			
Furnishings & Equip.									\$0			
Contingency & Other			\$32,000						\$32,000			
Total	\$0	\$0	\$199,000	\$0	\$0	\$0	\$0	\$0	\$199,000			
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	\$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 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-10-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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		<div style="text-align: center;"> </div>								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 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 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												
		2013+		2013+										
		Professional Services												
		2013+		2013+										
		Furnishings & Equipment												
		N/A		N/A										
		Contingency & Other												
		2013+		2013+										
		TOTAL SCHEDULE												
		2013+		2013+										
ANNUAL PROJECT COST														
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					
Property Acquisition									\$0					
Construction			\$163,000						\$163,000					
Professional Services			\$6,000						\$6,000					
Furnishings & Equip.									\$0					
Contingency & Other			\$32,000						\$32,000					
Total	\$0	\$0	\$201,000	\$0	\$0	\$0	\$0	\$0	\$201,000					
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					
Bonds									\$0		Property Acquisition	\$0		
Cert. of Obligation									\$0		Construction	\$163,000		
Water									\$0		Professional Services	\$6,000		
Federal/State									\$0		Furnishings & Equipment	\$0		
Other									\$0		Contingency & Other	\$32,000		
Unfunded			\$201,000						\$201,000		TOTAL	\$201,000		
Total	\$0	\$0	\$201,000	\$0	\$0	\$0	\$0	\$0	\$201,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	E.N. 19th Street Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-12-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$201,000	\$0	\$0	\$0	\$0	\$201,000	\$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: 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>										
<p>Benefits to the Community</p> <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>2013 CAPITAL BUDGET and 2013-2017 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								
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		
										2013+	2013+	
										Professional Services		
										2013+	2013+	
										Furnishings & Equipment		
										N/A	N/A	
										Contingency & Other		
										2013+	2013+	
										TOTAL SCHEDULE		
										2013+	2013+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	TOTAL PROJECT		
Construction			\$415,000						\$415,000	Property Acquisition	\$0	
Professional Services			\$14,000						\$14,000	Construction	\$415,000	
Furnishings & Equip.									\$0	Professional Services	\$14,000	
Contingency & Other			\$83,000						\$83,000	Furnishings & Equipment	\$0	
Total	\$0	\$0	\$512,000	\$0	\$0	\$0	\$0	\$0	\$512,000	Contingency & Other	\$83,000	
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			
Bonds									\$0			
Cert. of Obligation									\$0			
Water									\$0			
Federal/State									\$0			
Other									\$0			
Unfunded			\$512,000						\$512,000			
Total	\$0	\$0	\$512,000	\$0	\$0	\$0	\$0	\$0	\$512,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures										TOTAL	\$512,000	

Project Title:	Highland Avenue				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-13-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 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										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		
										2013+	2013+	
										Professional Services		
										2013+	2013+	
										Furnishings & Equipment		
										N/A	N/A	
										Contingency & Other		
										N/A	N/A	
										TOTAL SCHEDULE		
										2013+	2013+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	TOTAL PROJECT		
Construction			\$810,000						\$810,000	Property Acquisition	\$0	
Professional Services			\$18,000						\$18,000	Construction	\$810,000	
Furnishings & Equip.									\$0	Professional Services	\$18,000	
Contingency & Other									\$0	Furnishings & Equipment	\$0	
Total	\$0	\$0	\$828,000	\$0	\$0	\$0	\$0	\$0	\$828,000	Contingency & Other	\$0	
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			
Bonds									\$0			
Cert. of Obligation									\$0			
Water									\$0			
Federal/State									\$0			
Other									\$0			
Unfunded			\$828,000						\$828,000			
Total	\$0	\$0	\$828,000	\$0	\$0	\$0	\$0	\$0	\$828,000	NET IMPACT ON OPERATING BUDGET		
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures										TOTAL	\$828,000	

Project Title:	North 1st Street Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-15-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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>2013 CAPITAL BUDGET and 2013-2017 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												
Check one	Dept	Bond	Citizen	Board								
	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	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	Furnishings & Equipment		
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												
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
General									\$0	Property Acquisition		
Bonds									\$0	\$0		
Cert. of Obligation									\$0	Construction		
Water									\$0	\$480,000		
Federal/State									\$0	Professional Services		
Other									\$0	\$19,000		
Unfunded			\$499,000						\$499,000	Furnishings & Equipment		
Total	\$0	\$0	\$499,000	\$0	\$0	\$0	\$0	\$0	\$499,000	\$0		
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other		
Expenditures										TOTAL \$499,000		

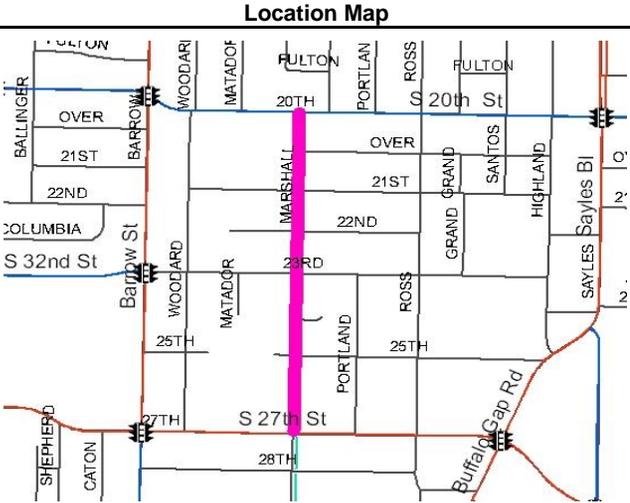
Project Title:	North 12th Street Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-16-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$499,000	\$0	\$0	\$0	\$0	\$499,000	\$0	
<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: 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 2013 CAPITAL BUDGET and 2013-2017 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														
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 Schedule				
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	START	FINISH			
Property Acquisition									\$0	2013+	2013+			
Construction			\$592,000						\$592,000	2013+	2013+			
Professional Services			\$10,000						\$10,000	N/A	N/A			
Furnishings & Equip.									\$0	N/A	N/A			
Contingency & Other									\$0	TOTAL SCHEDULE				
Total	\$0	\$0	\$602,000	\$0	\$0	\$0	\$0	\$0	\$602,000	2013+	2013+			
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	\$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 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-17-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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								 <p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>													
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 Schedule													
<table border="1"> <tr> <td>Project Source</td> <td>Dept</td> <td>Bond</td> <td>Citizen</td> <td>Board</td> </tr> <tr> <td>Check one</td> <td>X</td> <td></td> <td></td> <td></td> </tr> </table>										Project Source	Dept	Bond	Citizen	Board	Check one	X				START		FINISH	
Project Source	Dept									Bond	Citizen	Board											
Check one	X																						
Project Status Unfunded										Property Acquisition		N/A		N/A									
Grant Connected?		N/A		N/A		N/A																	
Infill Area ? No		Construction		2013+		2013+																	
Short Project Description		ANNUAL PROJECT COST								Professional Services													
The Street Division's Pavement Management System has deemed this street in poor to failed condition and in need of reconstruction		2013+		2013+		2013+		2013+		Furnishings & Equipment													
		2013+		2013+		2013+		2013+		Contingency & Other													
		2013+		2013+		2013+		2013+		TOTAL SCHEDULE													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+		2013+													
		2013+		2013+		2013+		2013+															

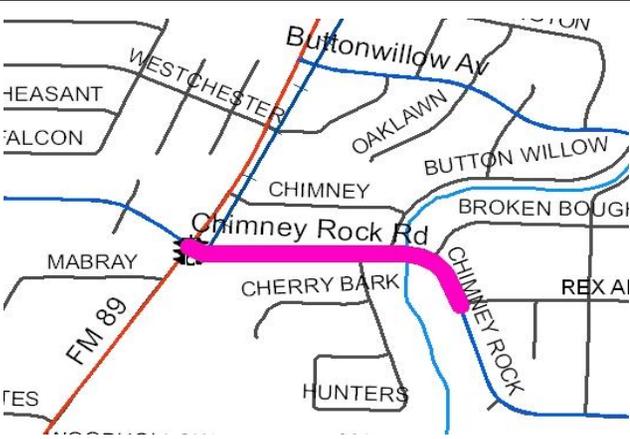
Project Title:	North 14th Street Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-18-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$151,000	\$0	\$0	\$0	\$0	\$151,000	\$0	
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		<div style="text-align: center;">  <p>Location Map</p> </div>								 <p style="text-align: center;">CITY OF ABILENE</p> <p style="text-align: center;">2013</p> <p style="text-align: center;">CAPITAL BUDGET</p> <p style="text-align: center;">and</p> <p style="text-align: center;">2013-2017 CIP</p>				
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												<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	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Project Schedule				
Property Acquisition									\$0	START	FINISH			
Construction			\$653,000						\$653,000	Property Acquisition				
Professional Services			\$10,000						\$10,000	N/A	N/A			
Furnishings & Equip.									\$0	Construction				
Contingency & Other									\$0	2013+	2013+			
Total	\$0	\$0	\$663,000	\$0	\$0	\$0	\$0	\$0	\$663,000	Professional Services				
										2013+	2013+			
										Furnishings & Equipment				
										N/A	N/A			
										Contingency & Other				
										N/A	N/A			
										TOTAL SCHEDULE				
										2013+	2013+			
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	\$653,000			
Cert. of Obligation									\$0	Professional Services	\$10,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL	\$663,000			
Unfunded			\$663,000						\$663,000					
Total	\$0	\$0	\$663,000	\$0	\$0	\$0	\$0	\$0	\$663,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Marshall Street Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-20-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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>2013 CAPITAL BUDGET and 2013-2017 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											2013+	2013+
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.											2013+	2013+	
ANNUAL PROJECT COST													
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total				
Property Acquisition			\$120,000						\$120,000	Professional Services			
Construction			\$215,000						\$215,000	2013+	2013+		
Professional Services			\$8,000						\$8,000	Furnishings & Equipment			
Furnishings & Equip.									\$0	N/A	N/A		
Contingency & Other									\$0	Contingency & Other			
Total	\$0	\$0	\$343,000	\$0	\$0	\$0	\$0	\$0	\$343,000	TOTAL SCHEDULE			
										2013+	2013+		
ANNUAL PROJECT FUNDS											TOTAL PROJECT		
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2016	Total				
General									\$0	Property Acquisition	\$120,000		
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	\$343,000		
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 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:		4040-01-10									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017		
	\$0	\$0	\$343,000	\$0	\$0	\$0	\$0	\$343,000	\$0		
Detailed Project Description											
<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>											
Benefits to the Community											
<p>This project will improve the accessibility of the area for citizens.</p>											

Project Category: Street Improvement										 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP	
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							
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	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total		
Property Acquisition									\$0	2013+ 2013+	
Construction			\$208,600						\$208,600	2013+ 2013+	
Professional Services			\$10,400						\$10,400	2013+ 2013+	
Furnishings & Equip.									\$0	2013+ 2013+	
Contingency & Other			\$44,000						\$44,000	2013+ 2013+	
Total	\$0	\$0	\$263,000	\$0	\$0	\$0	\$0	\$0	\$263,000	TOTAL SCHEDULE 2013+ 2013+	
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	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	Contingency & Other	\$44,000
Other									\$0	TOTAL	\$263,000
Unfunded			\$263,000						\$263,000		
Total	\$0	\$0	\$263,000	\$0	\$0	\$0	\$0	\$0	\$263,000		
NET IMPACT ON OPERATING BUDGET											
Revenue											
Expenditures											

Project Title:	Chimney Rock Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-02-10									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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>2013 CAPITAL BUDGET and 2013-2017 CIP</p>	
Department:		Public Works										
Project Title:		Rex Allen Reconstruction										
Project Number:		4040-03-10										
Location:		ROBERTSON DR. TO CHIMNEY ROCK										
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	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	Professional Services		
Construction			\$221,000						\$221,000	2013+	2013+	
Professional Services			\$11,000						\$11,000	N/A	N/A	
Furnishings & Equip.									\$0	Contingency & Other		
Contingency & Other			\$46,000						\$46,000	2013+	2013+	
Total	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$0	\$278,000	TOTAL SCHEDULE		
										2013+	2013+	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	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 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-03-10									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$278,000	\$0	\$0	\$0	\$0	\$278,000	\$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.</p> <p>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.</p> <p>Project Cost Summary Roadway Construction: \$252,000 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 2013 CAPITAL BUDGET and 2013-2017 CIP					
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											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				
											2013+	2013+			
											Professional Services				
											2013+	2013+			
											Furnishings & Equipment				
											N/A	N/A			
											Contingency & Other				
											2013+	2013+			
											TOTAL SCHEDULE				
											2013+	2013+			
ANNUAL PROJECT COST															
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total						
Property Acquisition									\$0	Professional Services					
Construction			\$740,000						\$740,000	2013+ 2013+					
Professional Services			\$34,000						\$34,000	Furnishings & Equipment					
Furnishings & Equip.									\$0	2013+ 2013+					
Contingency & Other			\$56,000						\$56,000	Contingency & Other					
Total	\$0	\$0	\$830,000	\$0	\$0	\$0	\$0	\$0	\$830,000	TOTAL SCHEDULE					
										2013+	2013+				
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	\$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 2013 CAPITAL BUDGET and 2013-2017 CIP																		
Project Number:	4040-04-10																											
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2017-2017	Beyond 2017																			
	\$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 convetional 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 border="0"> <tr> <td></td> <td>Phase 1</td> <td>Phase 2</td> </tr> <tr> <td></td> <td>N 1st St - N 6th St</td> <td>N 6th St - N 10th St.</td> </tr> <tr> <td>Roadway Construction:</td> <td>\$279,000</td> <td>\$386,000</td> </tr> <tr> <td>Drainage Improvements</td> <td></td> <td></td> </tr> <tr> <td>Sidewalk Construction</td> <td></td> <td>\$75,000</td> </tr> <tr> <td>Sidewalk Fund</td> <td>\$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		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 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.												2013+	2013+		
ANNUAL PROJECT COST												Professional Services			
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			2013+	2013+		
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			2013+	2013+		
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	\$2,190,400		
Cert. of Obligation									\$0			Professional Services	\$51,600		
Water									\$0			Furnishings & Equipment	\$0		
Federal/State									\$0			Contingency & Other	\$0		
Other									\$0			TOTAL	\$2,242,000		
Unfunded			\$2,242,000						\$2,242,000						
Total	\$0	\$0	\$2,242,000	\$0	\$0	\$0	\$0	\$0	\$2,242,000						
NET IMPACT ON OPERATING BUDGET															
Revenue												Contingency & Other	\$0		
Expenditures												TOTAL	\$2,242,000		

Project Title:	S. Willis Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-05-10									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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		<div style="text-align: center;"> </div>								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP	
Department: Public Works											
Project Title: Glen Abbey Reconstruction											
Project Number: 4040-07-10											
Location: Antilley Road to Dead End											
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	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	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	2013+	2013+
Total	\$0	\$0	\$517,000	\$0	\$0	\$0	\$0	\$0	\$517,000	Professional Services	
										2013+	2013+
										Furnishings & Equipment	
										N/A	N/A
										Contingency & Other	
										2013+	2013+
										TOTAL SCHEDULE	
										2013+	2013+
ANNUAL PROJECT FUNDS											
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL PROJECT	
General									\$0	Property Acquisition	\$0
Bonds									\$0	Construction	\$410,000
Cert. of Obligation									\$0	Professional Services	\$21,000
Water									\$0	Furnishings & Equipment	\$0
Federal/State									\$0	Contingency & Other	\$86,000
Other									\$0	TOTAL	\$517,000
Unfunded			\$517,000						\$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 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-07-10									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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: \$5171,000 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>2013 CAPITAL BUDGET and 2013-2017 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												<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	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	START	FINISH			
Property Acquisition									\$0					
Construction								\$163,100	\$163,100					
Professional Services								\$5,900	\$5,900					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,000	\$169,000	2017+	2017+			
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	\$163,100			
Cert. of Obligation									\$0	Professional Services	\$5,900			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL SCHEDULE				
Unfunded								\$169,000	\$169,000	2017+	2017+			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,000	\$169,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														
										TOTAL	\$169,000			

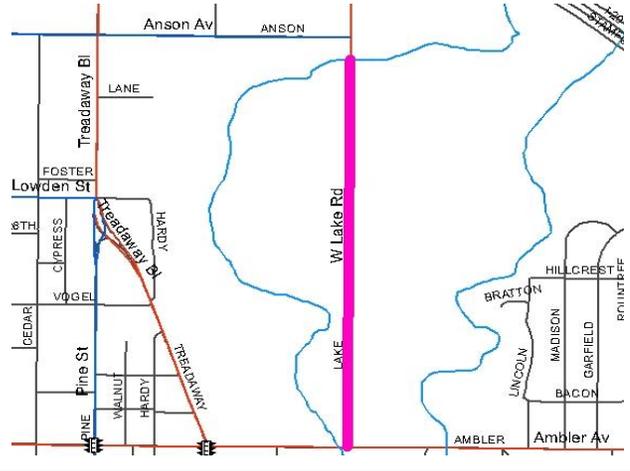
Project Title:	S. 2nd St. Reconstruction				Street Improvement					 <p>CITY OF ABILENE 2013 Capital Budget and 2013-2017 CIP</p>
Project Number:	4040-10-10									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$169,000	
<p>Detailed 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 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 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>2013 CAPITAL BUDGET and 2013-2017 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														
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 Schedule				
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	START	FINISH			
Property Acquisition									\$0					
Construction								\$265,000	\$265,000					
Professional Services								\$7,000	\$7,000					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,000	\$272,000					
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	\$265,000			
Cert. of Obligation									\$0	Professional Services	\$7,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL SCHEDULE				
Unfunded								\$272,000	\$272,000	2011	2011			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,000	\$272,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														
										TOTAL	\$272,000			

Project Title:	South 3rd St Reconstruction				Street Improvement					 CITY OF ABILENE 2013 Capital Budget and 2017 CIP
Project Number:	4040-11-10									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,000	
<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 \$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>										
<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>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 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
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	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	START	FINISH			
Property Acquisition									\$0					
Construction								\$208,000	\$208,000					
Professional Services								\$6,000	\$6,000					
Furnishings & Equip.									\$0					
Contingency & Other									\$0					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,000	\$214,000					
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	\$208,000			
Cert. of Obligation									\$0	Professional Services	\$6,000			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$0			
Other									\$0	TOTAL SCHEDULE				
Unfunded								\$214,000	\$214,000	2011	2011			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,000	\$214,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														
										TOTAL	\$214,000			

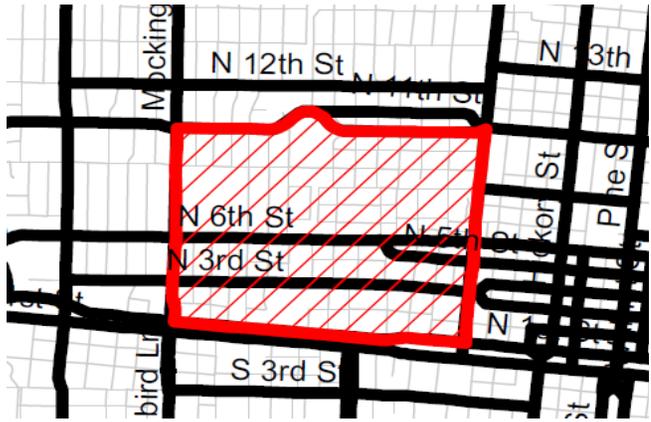
Project Title:	South 4th St. Reconstruction				Street Improvement					 CITY OF ABILENE 2013 Capital Budget and 2017 CIP							
Project Number:	4040-12-10																
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017								
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$214,000								
<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 \$88,500. This street segment within an urbanized downtown environment. Increased pedestrian demand along this street is expected.</p> <p>Project Cost Summary</p> <table style="width: 100%; border: none;"> <tr> <td>Roadway Construction:</td> <td style="text-align: right;">\$125,000</td> </tr> <tr> <td>Drainage Improvements</td> <td></td> </tr> <tr> <td>Sidewalk Construction</td> <td style="text-align: right;">\$89,000</td> </tr> <tr> <td>Sidewalk Fund</td> <td></td> </tr> </table>										Roadway Construction:	\$125,000	Drainage Improvements		Sidewalk Construction	\$89,000	Sidewalk Fund	
Roadway Construction:	\$125,000																
Drainage Improvements																	
Sidewalk Construction	\$89,000																
Sidewalk Fund																	
<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		Location Map 								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 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											
Check one			X												
Project Status	Unfunded		Grant Connected?												
Infill Area ?	No		No												
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.															
ANNUAL PROJECT COST												Project Schedule			
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	START	FINISH				
Property Acquisition									\$0	2013+	2013+				
Construction			\$789,500						\$789,500	Property Acquisition					
Professional Services			\$39,500						\$39,500	N/A	N/A				
Furnishings & Equip.									\$0	Construction					
Contingency & Other			\$166,000						\$166,000	2013+	2013+				
Total	\$0	\$0	\$995,000	\$0	\$0	\$0	\$0	\$0	\$995,000	TOTAL SCHEDULE					
										2013+	2013+				
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	\$789,500				
Cert. of Obligation									\$0	Professional Services	\$39,500				
Water									\$0	Furnishings & Equipment	\$0				
Federal/State									\$0	Contingency & Other	\$166,000				
Other									\$0	TOTAL	\$995,000				
Unfunded			\$995,000						\$995,000						
Total	\$0	\$0	\$995,000	\$0	\$0	\$0	\$0	\$0	\$995,000						
NET IMPACT ON OPERATING BUDGET															
Revenue															
Expenditures															

Project Title:	West Lake Road Reconstruction				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-13-10									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2017-2017	Beyond 2017	
	\$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										
<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>2013 CAPITAL BUDGET and 2013-2017 CIP</p>						
Department: Public Works																
Project Title: Elmwood North Area Street MNX (S2)																
Project Number: 4040-05-11																
Location: Bounded by Danville, Willis, S 1st, & S 7th																
Project Source	Dept	Bond	Citizen	Board									Project Schedule			
Check one	X												START	FINISH		
Project Status	Unchanged		Grant Connected?										Property Acquisition			
Infill Area ?			No										NA	NA		
Short Project Description											Construction					
The streets bounded by Danville, Willis, S 1st, and S 7th will receive maintenance. Where feasible some sidewalk improvements are anticipated and local drainage issues will be addressed											Professional Services					
											2018+		2018+			
											Furnishings & Equipment		NA		NA	
											Contingency & Other		2018+		2018+	
											TOTAL SCHEDULE		2018+		2018+	
ANNUAL PROJECT COST																
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total							
Property Acquisition									\$0							
Construction			\$1,800,000						\$1,800,000							
Professional Services									\$0							
Furnishings & Equip.									\$0							
Contingency & Other			\$100,000						\$100,000							
Total	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000							
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	\$1,800,000					
Cert. of Obligation									\$0	Professional Services	\$0					
Water									\$0	Furnishings & Equipment	\$0					
Federal/State									\$0	Contingency & Other	\$100,000					
Other									\$0	TOTAL	\$1,900,000					
Unfunded				\$1,900,000					\$1,900,000							
Total	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$1,900,000							
NET IMPACT ON OPERATING BUDGET																
Revenue																
Expenditures																

Project Title:	Elmwood North Area Street MNX (S2)				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-05-11									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$1,900,000	\$0	
Detailed Project Description										
<p>Rehabilitation and maintenance of streets in the Northern Elmwood Area.</p> <p>The streets bounded by Danville, Willis, S 1st and S 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: \$1,800,000 Drainage Improvements: \$ Sidewalk Construction: To be determined from funds below Sidewalk Fund: \$ 100,000</p>										
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		Location Map								 <p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>						
Department: Public Works																
Project Title: Cobb Park Area Street MNX (N3)																
Project Number: 4040-07-11																
Location: Area Bounded by N1st, N 10th, N Mockingbird, Grape (N3)																
Project Source	Dept	Bond	Citizen	Board								Project Schedule				
Check one	X											START	FINISH			
Project Status Unchanged		Grant Connected?										Property Acquisition				
Infill Area ?		No										NA NA				
Short Project Description												Construction				
The streets bounded by N 1st, N 10th, N Mockingbird and Grape are in need of rehabilitation and maintenance										2018+ 2018+						
ANNUAL PROJECT COST										Professional Services						
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request						2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Furnishings & Equipment	
Property Acquisition														\$0	NA NA	
Construction													\$1,700,000	\$1,700,000	Contingency & Other	
Professional Services									\$0	2018+ 2018+						
Furnishings & Equip.									\$0	TOTAL SCHEDULE						
Contingency & Other								\$100,000	\$100,000	2018+ 2018+						
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000	TOTAL PROJECT						
ANNUAL PROJECT FUNDS										Property Acquisition \$0						
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Construction \$1,700,000						
General									\$0	Professional Services \$0						
Bonds									\$0	Furnishings & Equipment \$0						
Cert. of Obligation									\$0							
Water									\$0							
Federal/State									\$0							
Other									\$0							
Unfunded								\$1,800,000	\$1,800,000							
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000	Contingency & Other \$100,000						
NET IMPACT ON OPERATING BUDGET										TOTAL \$1,800,000						
Revenue																
Expenditures																

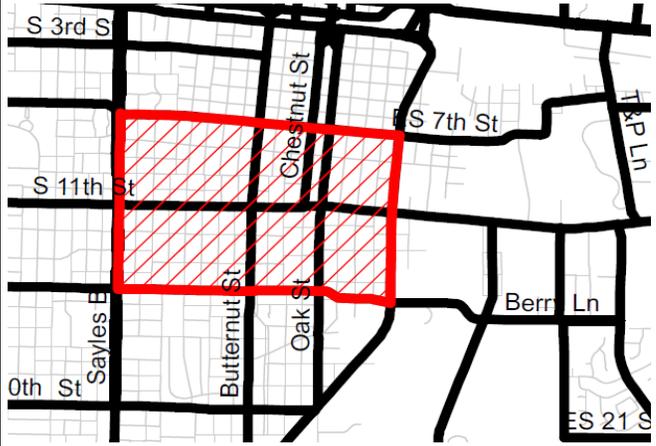
Project Title:	Cobb Park Area Street MNX (N3)				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-07-11									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	
Detailed Project Description										
<p>Rehabilitation and maintenance of streets in the Cobb Park 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: \$1,700,000 Drainage Improvements:77 Sidewalk Construction: To be determined from funds below Sidewalk Fund: \$100,000</p>										
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		<p style="text-align: center;">Location Map</p>								<p style="text-align: center;">CITY OF ABILENE</p> <p style="text-align: center;">2013</p> <p style="text-align: center;">CAPITAL BUDGET</p> <p style="text-align: center;">and</p> <p style="text-align: center;">2013-2017 CIP</p>		
Department: Public Works												
Project Title: Sayles Blvd Neighborhood-North (S3)												
Project Number: 4040-08-11												
Location: Bounded by Sayles, Willis, S 7th, S 1st												
Project Source	Dept	Bond	Citizen	Board								
Check one	X											
Project Status	Unchanged		Grant Connected?									
Infill Area ?			No									
Short Project Description										Project Schedule		
The streets bounded by Sayles, Willis, S 7th & S 1st will be provided maintenance. Where feasible sidewalk improvements are anticipated and local drainage issues will be addressed.										START	FINISH	
										Property Acquisition		
										NA	NA	
										Construction		
										2018+	2018+	
										Professional Services		
										Furnishings & Equipment		
										NA	NA	
										Contingency & Other		
										2018+	2018+	
										TOTAL SCHEDULE		
										2018+	2018+	
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	Furnishings & Equipment		
Construction								\$900,000	\$900,000	NA	NA	
Professional Services									\$0	Contingency & Other		
Furnishings & Equip.									\$0	2018+	2018+	
Contingency & Other								\$100,000	\$100,000	TOTAL SCHEDULE		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	2018+	2018+	
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	\$900,000	
Cert. of Obligation									\$0	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0			
Other									\$0			
Unfunded								\$1,000,000	\$1,000,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000			
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other	\$100,000	
Expenditures										TOTAL	\$1,000,000	

Project Title:	Sayles Blvd Neighborhood-North (S3)				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-08-11									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	
Detailed Project Description										
<p>Rehabilitation and maintenance of streets in the North Sayles Boulevard Area.</p> <p>The streets bounded by Sayles, Willis, S 7th, and S 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 Street are considered within a designated In-Fill area.</p> <p>Roadway Construction: \$900,000 Drainage Improvements: Sidewalk Construction: To be determined from funds below Sidewalk Fund: \$100,000</p>										
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										<p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>				
Department: Public Works														
Project Title: Original Town North Neighborhood (N4)														
Project Number: 4040-09-11														
Location: Bounded by N 1st, N 10th, Grape & N. Treadaway														
Project Source	Dept	Bond	Citizen	Board									Project Schedule	
Check one	X												START	FINISH
Project Status	Unchanged		Grant Connected?										Property Acquisition	
Infill Area ?			No										NA	NA
Short Project Description												Construction		
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.												2018+	2018+	
ANNUAL PROJECT COST												Professional Services		
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					
Property Acquisition									\$0	Furnishings & Equipment				
Construction								\$1,800,000	\$1,800,000	NA	NA			
Professional Services									\$0	Contingency & Other				
Furnishings & Equip.									\$0	2018+	2018+			
Contingency & Other								\$100,000	\$100,000	TOTAL SCHEDULE				
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000	2018+	2018+			
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	\$1,800,000			
Cert. of Obligation									\$0	Professional Services	\$0			
Water									\$0	Furnishings & Equipment	\$0			
Federal/State									\$0	Contingency & Other	\$100,000			
Other									\$0	TOTAL	\$1,900,000			
Unfunded								\$1,900,000	\$1,900,000					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000					
NET IMPACT ON OPERATING BUDGET														
Revenue														
Expenditures														

Project Title:	Original Town North Neighborhood (N4)				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-09-11									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	
Detailed Project Description										
<p>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: \$1,800,000 Drainage Improvements: Sidewalk Construction: To be determined from funds below Sidewalk Fund: \$ 100,000</p>										
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		Location Map								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP		
Department: Public Works												
Project Title: South Treadaway (North) Area Street MNX (S9)												
Project Number: 4040-11-11												
Location: Bounded by Sayles, S Treadaway, S 7th, & S 14th												
Project Source	Dept											Bond
Check one	X											
Project Status	Unchanged									Grant Connected?		
Infill Area ?										No		
Short Project Description												
The streets bounded by Sayles, S Treadaway, S 7th, & S 14th will be provided maintenance. Where feasible sidewalk improvements are anticipated and local drainage issues will be addressed.												
ANNUAL PROJECT COST										Project Schedule		
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	START	FINISH	
Property Acquisition									\$0	Property Acquisition		
Construction								\$1,700,000	\$1,700,000	NA	NA	
Professional Services									\$0	Construction		
Furnishings & Equip.									\$0	2018+	2018+	
Contingency & Other								\$100,000	\$100,000	NA	NA	
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000	TOTAL SCHEDULE		
										2018+	2018+	
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	\$1,700,000	
Cert. of Obligation									\$0	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$100,000	
Other									\$0	TOTAL	\$1,800,000	
Unfunded								\$1,800,000	\$1,800,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	South Treadaway (North) Area Street MNX (S9)				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-11-11									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000	
Detailed Project Description										
<p>Rehabilitation and maintenance of streets in the South Treadaway (North) Neighborhood.</p> <p>The streets bounded by Sayles, S Treadaway, S 7th & S 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: \$1,700,000 Drainage Improvements: Sidewalk Construction: To be determined from funds below Sidewalk Fund: \$ 100,000</p>										
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										<p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>		
Department: Public Works												
Project Title: North East Highway 80 Neighborhood (N6)												
Project Number: 4040-01-13												
Location: Streets bounded by Judge Ely, Ambler, IH 20, Loop 322, and East Highway 80												
Project Source	Dept											Bond
Check one	X											
Project Status Unchanged		Grant Connected?										
Infill Area ?												
Short Project Description												
The streets bounded by Judge Ely, Ambler, IH 20, Loop 322, and East Highway 80 will be resurfaced. Sidewalks and local drainage issues will be addressed.												
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	2017+	2017+	
Property Acquisition									\$0	Property Acquisition		
Construction								\$1,900,000	\$1,900,000	Construction	\$1,900,000	
Professional Services									\$0	Professional Services		
Furnishings & Equip.									\$0	Furnishings & Equipment		
Contingency & Other									\$0	Contingency & Other		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000	TOTAL SCHEDULE		
										2017+	2017+	
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	TOTAL PROJECT		
General									\$0	Property Acquisition	\$0	
Bonds									\$0	Construction	\$1,900,000	
Cert. of Obligation									\$0	Professional Services	\$0	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$0	
Other									\$0	TOTAL	\$1,900,000	
Unfunded								\$1,900,000	\$1,900,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	\$1,900,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

Project Title:	North East Highway 80 Neighborhood (N6)				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-01-13									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,900,000	
Detailed Project Description										
<p>Rehabilitation and maintenance of streets in the Northeast Highway 80 Neighborhood.</p> <p>The streets bounded by Judge Ely, Ambler, IH 20, Loop 322, and East Highway 80 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>Rodway Construction: \$1,200,000 Drainage Improvements: \$ 600,000 Sidewalk Construction To be determined from funds below Sidewalk Fund \$ 100,000</p>										
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										<p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>				
Department: Public Works														
Project Title: River Oaks/Brookhollow Neighborhood (S15)														
Project Number: 4040-02-13														
Location: Streets bounded by Hwy 83/84, South 14th, Willis and South 27th Streets														
Project Source	Dept											Bond	Citizen	Board
Check one	X													
Project Status	Unchanged											Grant Connected?		
Infill Area ?														
Short Project Description														
Streets bounded by Hwy 83/84, South 14th, Willis and South 27th Streets														
ANNUAL PROJECT COST										Project Schedule				
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	START	FINISH			
Property Acquisition									\$0	Property Acquisition				
Construction								\$3,200,000	\$3,200,000					
Professional Services									\$0					
Furnishings & Equip.									\$0					
Contingency & Other								\$200,000	\$200,000					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000	2018+	2018+			
ANNUAL PROJECT FUNDS										Construction				
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	2018+	2018+			
General									\$0					
Bonds									\$0	Property Acquisition	\$0			
Cert. of Obligation									\$0	Construction	\$3,200,000			
Water									\$0					
Federal/State									\$0	Professional Services	\$0			
Other									\$0					
Unfunded								\$3,400,000	\$3,400,000	Furnishings & Equipment	\$0			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	\$3,400,000					
NET IMPACT ON OPERATING BUDGET										Contingency & Other				
Revenue											\$200,000			
Expenditures										TOTAL	\$3,400,000			

Project Title:	River Oaks/Brookhollow Neighborhood (\$15)				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4040-02-13									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,400,000	
Detailed Project Description										
<p>Rehabilitation and maintenance of streets in the River Oaks/Brookhollow Neighborhood.</p> <p>The streets bounded by Hwy 83/84, South 14th, Willis, and South 27th Streets 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: \$2,000,000 Drainage Improvements: \$1,000,000 Sidewalk Construction To be determined from funds below Sidewalk Fund \$ 200,000</p>										
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>										

TRAFFIC & TRANSPORTATION IMPROVEMENTS



**2013 CAPITAL BUDGET
&
2013-2017 Capital Improvements Program**

Project Category:		Public Safety Improvement				 NO MAP AVAILABLE					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 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													Project Schedule				
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						START		FINISH									
										Property Acquisition							
										Construction							
						2013		2017+		Professional Services							
ANNUAL PROJECT COST						2015		2017+									
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total	Furnishings & Equipment							
Property Acquisition									\$0								
Construction			\$80,000	\$87,000		\$79,000	\$200,000	\$1,259,000	\$1,705,000								
Professional Services					\$25,000				\$25,000	Contingency & Other							
Furnishings & Equip.									\$0								
Contingency & Other									\$0	TOTAL SCHEDULE							
Total	\$0	\$0	\$80,000	\$87,000	\$25,000	\$79,000	\$200,000	\$1,259,000	\$1,730,000	2013	2017+						
ANNUAL PROJECT FUNDS										TOTAL PROJECT							
Project Funding	Prior Years	2012 Request	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total								
General			\$80,000						\$80,000	Property Acquisition	\$0						
Bonds									\$0	Construction	\$1,705,000						
Cert. of Obligation				\$87,000	\$25,000	\$79,000	\$200,000	\$1,209,000	\$1,600,000	Professional Services	\$25,000						
Water									\$0	Furnishings & Equipment	\$0						
Federal/State									\$0	Contingency & Other	\$0						
Other									\$0	TOTAL	\$1,730,000						
Unfunded									\$0								
Total	\$0	\$0	\$80,000	\$87,000	\$25,000	\$79,000	\$200,000	\$1,209,000	\$1,680,000								
NET IMPACT ON OPERATING BUDGET																	
Revenue																	
Expenditures																	

Project Title:	Bicycle Plan Implementation				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2016 CIP
Project Number:	3010-01-07									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017		
	\$0	\$0	\$80,000	\$87,000	\$25,000	\$79,000	\$200,000	\$471,000	\$1,209,000	
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 - 2013; Plan Update - 2013; Ph 1) 25 miles of on-Street Bicycle Routes (\$80,000) 2013 Ph 2)3-4 miles of On-Street Bicycle Lanes (\$87,000) 2014 Off Street Bicycle Path Design and Engineering services (\$25,000) 2015 Ph 3) 6-7 miles On-Street Bicycle Lanes (\$79,000) 2016 Ph 4) 1-15 miles various On-Street & Off Street Bicycle Facilities (\$200,000) 2017 Ph 5) 1+ mile Off Street Bicycle Path (\$1,259,000) 2018+</p>										
Benefits to the Community										
<p>The City's Comprehensive Plan (2004), indicated a need for greater accommodating of alternative transportation, including bicycling and walking. This project will establish a core system of bicycle paths, lanes, and routes to service transportation and recreational needs of the community. Safer and more recognizable bicycle pathways encourages the use of bicycles as a transportation alternative. Bicycles provide a cost effective transportation option for many young and low-income citizens. Additional 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 a pending update to the City's Bicycle Plan. Where feasible, local funds will be used as a match to gain outside funding.</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>CITY OF ABILENE</p> <p>2013</p> <p>CAPITAL BUDGET</p> <p>and</p> <p>2013-2017 CIP</p>			
Department:		Planning & Development Services				 <p style="font-size: 2em; font-weight: bold;">No Map Available</p>								
Project Title:		Sidewalk Construction Program												
Project Number:		3010-04-08												
Location:		Various locations (citywide)												
Project Source	Dept	Bond	Citizen	Board						Project Schedule				
Check one	X		X							START			FINISH	
Project Status	Unchanged		Grant Connected?										Property Acquisition	
Infill Area ?	No		Yes										Construction	
Short Project Description													2012	2017+
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 .											Professional Services			
ANNUAL PROJECT COST											TOTAL PROJECT			
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					
Property Acquisition									\$0	Furnishings & Equipment				
Construction		\$201,000	\$177,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,377,000					
Professional Services									\$0	Contingency & Other				
Furnishings & Equip.									\$0					
Contingency & Other									\$0	TOTAL SCHEDULE				
Total	\$0	\$201,000	\$177,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,878,000	2012	2017+			
ANNUAL PROJECT FUNDS														
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total					
General			\$177,000						\$177,000	Property Acquisition				
Bonds									\$0	\$0				
Cert. of Obligation				\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000	Construction				
Water									\$0	\$1,377,000				
Federal/State									\$0	Professional Services				
Other									\$0	0				
Unfunded									\$0	Furnishings & Equipment				
Total	\$0	\$0	\$177,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,677,000	\$0				
NET IMPACT ON OPERATING BUDGET														
Revenue										Contingency & Other				
Expenditures										\$0				
											TOTAL	\$1,377,000		

Project Title:	Sidewalk Construction Program				Traffic / Transportation					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	3010-04-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$201,000	\$177,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,377,000	\$300,000	
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 of the originally projected funding. Additional funds for this program may 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				NO MAP AVAILABLE					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 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													Project Schedule
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				2011		2016+	
						Professional Services				N/A		N/A	
						Furnishings & Equipment				N/A		N/A	
ANNUAL PROJECT COST						TOTAL PROJECT							
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total				
Property Acquisition									\$0	Property Acquisition	\$0		
Construction	\$247,849			\$50,000		\$50,000			\$347,849	Construction	\$347,849		
Professional Services									\$0	Professional Services	0		
Furnishings & Equip.									\$0	Furnishings & Equipment	\$0		
Contingency & Other									\$0	Contingency & Other	\$0		
Total	\$247,849	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$347,849	TOTAL	\$347,849		
ANNUAL PROJECT FUNDS										NET IMPACT ON OPERATING BUDGET			
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total				
General									\$0	Revenue			
Bonds	\$151,255								\$151,255	Expenditures			
Cert. of Obligation	\$96,594			\$50,000		\$50,000			\$196,594				
Water									\$0				
Federal/State									\$0				
Other									\$0				
Unfunded									\$0				
Total	\$247,849	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$347,849				

Project Title:	ADA Curb Ramps				Traffic / Transportation					 CITY OF ABILENE 2013CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4020-01-96									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$247,849	\$0		\$50,000		\$50,000		\$100,000	\$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:		Traffic / Transportation									<p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>				
Department:		Public Works													
Project Title:		S 14th Signal System													
Project Number:		4030-01-12													
Location:		S 14th St From Barrow to Texas													
Project Source		Dept	Bond	Citizen	Board						Project Schedule				
Check one		X									START	FINISH			
Project Status		Unfunded		Grant Connected?							Property Acquisition				
Infill Area ?											Construction				
Short Project Description		this project will provide for upgrading the nine traffic signal installations on the west end of S 14th.										2017		2018+	
ANNUAL PROJECT COST															
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total						
Property Acquisition									\$0	Professional Services					
Construction							\$100,000	\$305,000	\$405,000	Furnishings & Equipment					
Professional Services							\$0	\$45,000	\$45,000	Contingency & Other					
Furnishings & Equip.							0	\$72,000	\$72,000	2017			2018+		
Contingency & Other							\$0	\$50,000	\$50,000	TOTAL SCHEDULE					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$472,000	\$572,000	2017		2018+			
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					
Bonds									\$0	\$0					
Cert. of Obligation							\$100,000		\$100,000	Construction					
Water									\$0	\$405,000					
Federal/State									\$0	Professional Services					
Other									\$0	\$45,000					
Unfunded									\$0	Furnishings & Equipment					
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$72,000					
NET IMPACT ON OPERATING BUDGET															
Revenue										Contingency & Other					
Expenditures										\$50,000					
										TOTAL		\$572,000			

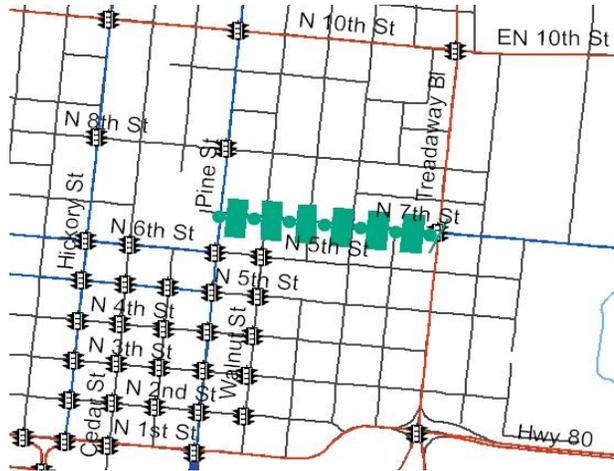
Project Title:	S 14th Signal System				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4030-01-12									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$572,000	
Detailed Project Description										
<p>This project will provide for improvements to nine (9) traffic signal installations on S 14th from Barrow to Texas. The project will include replacement of all controllers and cabinets, installation of additional conduit, adding pedestrian indications and vehicle and pedestrian detection, and modifying the communication equipment.</p>										
Benefits to the Community										
<p>This project will provide for improved traffic operations for motorists using this major arterial street. The control equipment is outdated and becoming difficult to maintain. The vehicle and pedestrian detection will provide for greater flexibility in signal timing. Improved signal timing will reduce stops and delay of vehicles thereby reducing air pollution, noise pollution and fuel costs, plus saving the motorists' time.</p>										

Project Category:		Traffic / Transportation									<p>CITY OF ABILENE 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.						START		FINISH				
						Property Acquisition						
						Construction						
						2018+		2018+				
						Professional Services						
						2017		2017				
						Furnishings & Equipment						
						Contingency & Other						
						2018+		2018+				
						TOTAL SCHEDULE						
						2017		2018+				
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	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			
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	\$1,222,000	
Cert. of Obligation									\$0	Professional Services	\$52,000	
Water									\$0	Furnishings & Equipment	\$0	
Federal/State									\$0	Contingency & Other	\$161,000	
Other									\$0	TOTAL	\$1,435,000	
Unfunded							\$52,000	\$1,383,000	\$1,435,000			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$1,383,000	\$1,435,000			
NET IMPACT ON OPERATING BUDGET												
Revenue												
Expenditures												

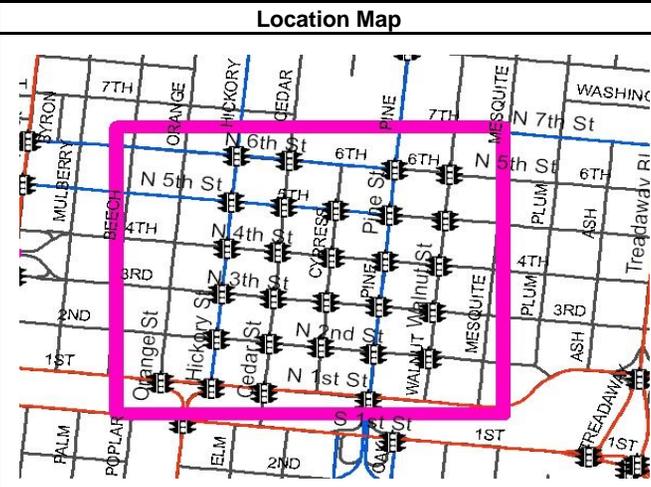
Project Title:	Butternut Streetscape Enhancement				Traffic / Transportation					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	3010-01-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$52,000	\$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									<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:		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.						START	FINISH					
						Property Acquisition						
						Construction						
						2018+	2018+					
						Professional Services						
						2017	2017					
						Furnishings & Equipment						
						Contingency & Other						
						2018+	2018+					
						TOTAL SCHEDULE						
						2017	2018+					
ANNUAL PROJECT COST												
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	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			
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		
Bonds									\$0	\$0		
Cert. of Obligation									\$0	Construction		
Water									\$0	\$1,222,000		
Federal/State									\$0	Professional Services		
Other									\$0	\$52,000		
Unfunded							\$52,000	\$1,383,000	\$1,435,000	Furnishings & Equipment		
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$52,000	\$1,383,000	\$1,435,000	\$0		
NET IMPACT ON OPERATING BUDGET										Contingency & Other		
Revenue										\$161,000		
Expenditures										TOTAL		
										\$1,435,000		

Project Title:	Butternut Streetscape Enhancement				Traffic / Transportation					 CITY OF ABILENE 2012 CAPITAL BUDGET and 2012-2016 CIP
Project Number:	3010-01-08									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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: 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		
												START	FINISH	
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2018	Total					
Property Acquisition									\$0					
Construction								\$351,000	\$351,000					
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					
ANNUAL PROJECT FUNDS												TOTAL PROJECT		
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2018	Total					
General									\$0					
Bonds									\$0					
Cert. of Obligation									\$0					
Water									\$0					
Federal/State									\$0					
Other									\$0					
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														
												Contingency & Other	\$52,000	
												TOTAL	\$428,000	

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	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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>										

Project Category: Traffic / Transportation										 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 Schedule				
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2016 Request	Beyond 2017	Total	START	FINISH			
Property Acquisition									\$0					
Construction					\$1,673,000				\$1,673,000					
Professional Services					\$234,000				\$234,000					
Furnishings & Equip.					\$268,000				\$268,000					
Contingency & Other					\$221,000				\$221,000					
Total	\$0	\$0	\$0	\$0	\$2,396,000	\$0	\$0	\$0	\$2,396,000					
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	\$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	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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				NO MAP AVAILABLE					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 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													Project Schedule
This project provides for upgrading traffic signals at various locations.						START		FINISH					
						Property Acquisition				N/A		N/A	
						Construction				2013		2013	
						Professional Services				2013		2013	
						Furnishings & Equipment				2013		2013	
ANNUAL PROJECT COST										TOTAL PROJECT			
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total				
Property Acquisition									\$0	Property Acquisition	\$0		
Construction			\$513,000						\$513,000	Construction	\$513,000		
Professional Services			\$70,000						\$70,000	Professional Services	\$70,000		
Furnishings & Equip.			\$82,000						\$82,000	Furnishings & Equipment	\$82,000		
Contingency & Other			\$75,000						\$75,000	Contingency & Other	\$75,000		
Total	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000	TOTAL SCHEDULE			
										2013	2013		
ANNUAL PROJECT FUNDS													
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total				
General									\$0	General			
Bonds									\$0	Bonds			
Cert. of Obligation									\$0	Cert. of Obligation			
Water									\$0	Water	\$513,000		
Federal/State									\$0	Federal/State			
Other									\$0	Other			
Unfunded			\$740,000						\$740,000	Unfunded			
Total	\$0	\$0	\$740,000	\$0	\$0	\$0	\$0	\$0	\$740,000	TOTAL	\$82,000		
NET IMPACT ON OPERATING BUDGET													
Revenue										Revenue			
Expenditures										Expenditures	\$75,000		
										TOTAL	\$740,000		

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	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$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		NO MAP AVAILABLE								 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP				
Department: Public Works														
Project Title: Pedestrian Signal Improvements														
Project Number: 4030-02-06														
Location: Various Intersections														
Project Source	Dept	Bond	Citizen	Board						Project Schedule				
Check one											START	FINISH		
Project Status	Unfunded		Grant Connected?								Property Acquisition			
Infill Area ?											Construction			
Short Project Description											2013		2015	
This project provides for upgrading the pedestrian facilities at signalized intersections.											Professional Services			
ANNUAL PROJECT COST											Furnishings & Equipment			
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total		TOTAL SCHEDULE			
Property Acquisition									\$0		2013	2015		
Construction	\$40,000		\$40,000	\$30,000	\$40,000				\$150,000		Professional Services			
Professional Services									\$0		Furnishings & Equipment			
Furnishings & Equip.									\$0		Contingency & Other			
Contingency & Other									\$0		TOTAL SCHEDULE			
Total	\$40,000	\$0	\$40,000	\$30,000	\$40,000	\$0	\$0	\$0	\$150,000		2013	2015		
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	\$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 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4030-02-06									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$40,000	\$30,000	\$40,000	\$0	\$0	\$110,000	\$0	
<p>Detailed Project Description</p> <p>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.</p>										
<p>Benefits to the Community</p> <p>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.</p>										

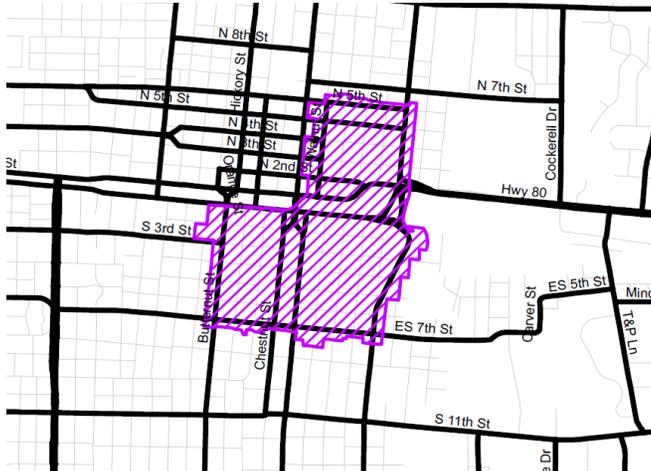
Project Category: Traffic / Transportation										<p>2013 CAPITAL BUDGET and 2013-2017 CIP</p>		
Department: Public Works												
Project Title: Removal of RR Spur Tracks												
Project Number: 4030-01-03												
Location: Central Business District												
Project Source	Dept	Bond	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	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			
Property Acquisition									\$0	Property Acquisition		
Construction					\$1,209,000				\$1,209,000	Construction		
Professional Services					\$50,000				\$50,000	Professional Services		
Furnishings & Equip.									\$0	Furnishings & Equipment		
Contingency & Other					\$110,000				\$110,000	Contingency & Other		
Total	\$0	\$0	\$0	\$0	\$1,369,000	\$0	\$0	\$0	\$1,369,000	TOTAL SCHEDULE		
ANNUAL PROJECT FUNDS												
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	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					\$1,369,000				\$1,369,000			
Total	\$0	\$0	\$0	\$0	\$1,369,000	\$0	\$0	\$0	\$1,369,000	TOTAL PROJECT		
NET IMPACT ON OPERATING BUDGET												
Revenue										Contingency & Other		
Expenditures										TOTAL		
										\$110,000		
										\$1,369,000		

Project Title:	Removal of RR Spur Tracks				Street Improvement					 CITY OF ABILENE 2013 CAPITAL BUDGET and 2013-2017 CIP
Project Number:	4030-01-03									
Funding Request	Prior Years	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$1,369,000	\$0	\$0	\$1,369,000	\$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>										
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>										

OTHER IMPROVEMENTS



2013 CAPITAL BUDGET & 2013-2017 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?										
Infill Area ?		Yes			No										
Short Project Description															
Funding for Project-based infrastructure improvements, land acquisition or elimination of blight within designated infill areas															
ANNUAL PROJECT COST															
Project Costs	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total						
Property Acquisition									\$0			Property Acquisition			
Construction							\$600,000	\$600,000	\$1,200,000			Construction			
Professional Services									\$0			Professional Services			
Furnishings & Equip.									\$0			Furnishings & Equipment			
Contingency & Other									\$0			Contingency & Other			
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$1,200,000			TOTAL SCHEDULE			
ANNUAL PROJECT FUNDS															
Project Funding	Prior Years	2012 Budget	2013 Request	2014 Request	2015 Request	2016 Request	2017 Request	Beyond 2017	Total			TOTAL PROJECT			
General									\$0			Property Acquisition			
Bonds									\$0			\$0			
Cert. of Obligation									\$0			Construction			
Water									\$0			\$1,200,000			
Federal/State									\$0			Professional Services			
Other									\$0			\$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			\$0			
NET IMPACT ON OPERATING BUDGET															
Revenue												Contingency & Other			
Expenditures												\$0			
												TOTAL		\$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	2012	2013	2014	2015	2016	2017	Total 2013-2017	Beyond 2017	
	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000	
Detailed Project Description										
<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>										
Benefits to the Community										
<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:</p> <p>Land Use and Development Strategy #14: Encourage infill through the use of financial and infrastructure incentives.</p> <p>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>										