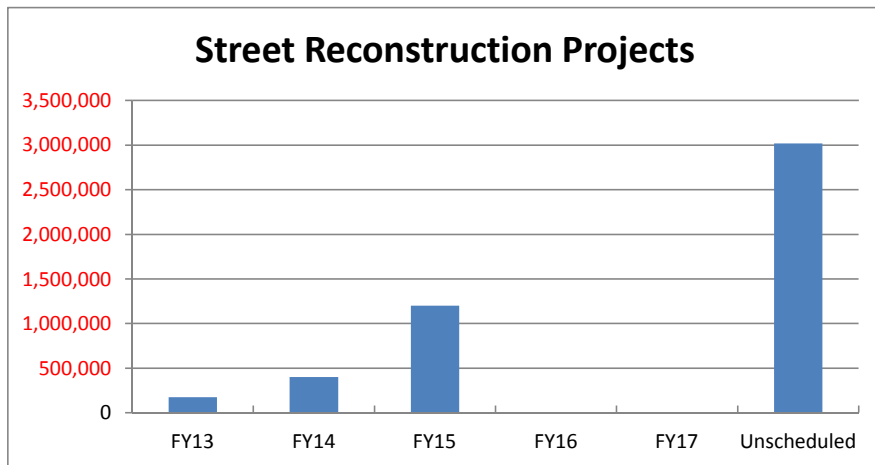


**Street Reconstruction  
Capital Improvement Plan**

Financial Summary	Current Year	Projected					Unscheduled
	FY12	FY13	FY14	FY15	FY16	FY17	
Projected Beginning Reserve Balance Dedicated to CIP	\$ -	\$ 159,952	\$ 304,752	\$ 384,452	\$ (331,051)	\$ 158,291	
Plus: Street Maintenance Assessments Dedicated	\$ 159,952	\$ 319,800	\$ 479,700	\$ 484,497	\$ 489,342	\$ 494,235	
Less: Scheduled CIP Project Costs		\$ (175,000)	\$ (400,000)	\$ (1,200,000)	\$ -	\$ -	\$ (3,020,000)
<b>Projected Year-End Cash Dedicated to CIP</b>	<b>\$ 159,952</b>	<b>\$ 304,752</b>	<b>\$ 384,452</b>	<b>\$ (331,051)</b>	<b>\$ 158,291</b>	<b>\$ 652,526</b>	<b>\$ (3,020,000)</b>

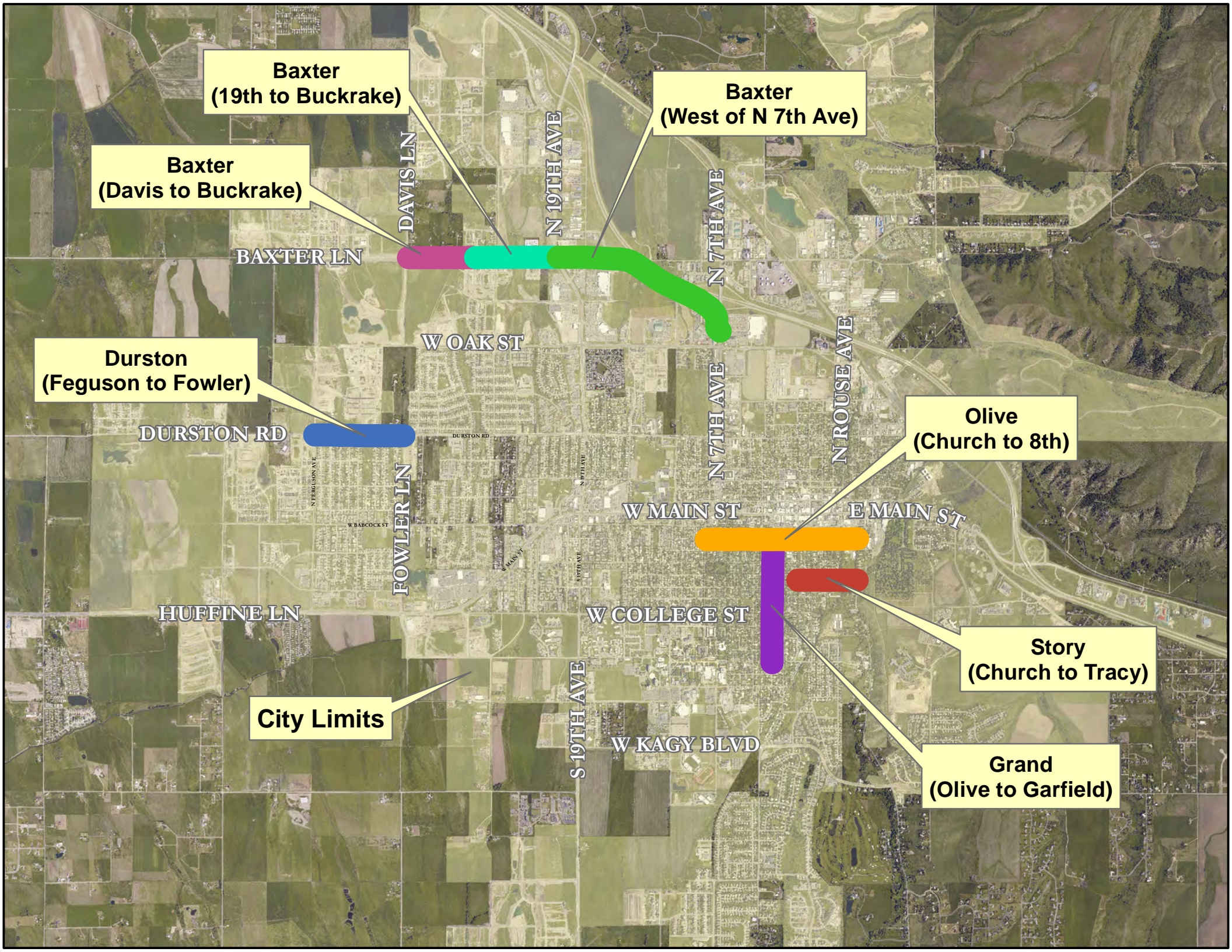
*Assumptions Made for Revenue Estimates:*

	Current Year	Projected				
	FY12	FY13	FY14	FY15	FY16	FY17
Estimated Annual Street Reconstruction Revenue	\$ 2,665,000	\$ 2,665,000	\$ 2,665,000	\$ 2,665,000	\$ 2,691,650	\$ 2,718,567
Estimated Annual Increase - Attributed to Annexations		0%	0%	1%	1%	1%
Total Estimated Revenues	\$ 2,665,000	\$ 2,665,000	\$ 2,665,000	\$ 2,691,650	\$ 2,718,567	\$ 2,745,752
Current Revenues Dedicated to CIP %	0.0%	6.0%	12.0%	18.0%	18.0%	18.0%
Plus: Increase Dedicated to Reconstruction	6.0%	6.0%	6.0%	0.0%	0.0%	0.0%
Total % Dedicated to CIP	6.0%	12.0%	18.0%	18.0%	18.0%	18.0%
Total Estimated Revenues Dedicated to CIP	\$ 159,900	\$ 319,800	\$ 479,700	\$ 484,497	\$ 489,342	\$ 494,235



CIP PROJECT FUND	PROJ.	DEPARTMEN	PROJECT NAME	FY13	FY14	FY15	FY16	FY17	Unscheduled
Street Reconstruction									
	REC01	STREETS	Baxter Lane (19th to Buckrake) - a segment of the area included in Street Impact Fee item SIF02	\$175,000		\$350,000			
	REC03	STREETS	Baxter Lane (Buckrake Lane to Davis) - a segment of the area included in Street Impact Fee item SIF02						\$520,000
	REC04	STREETS	Story Street (Church Avenue To Tracy Avenue)		\$400,000				
	REC05	STREETS	Grand Avenue (Olive Street to Garfield Street)			\$850,000			
	REC06	STREETS	Olive Street (Church Avenue to 8th Avenue)						\$1,000,000
	REC07	STREETS	Baxter Lane (West of 7th Avenue)						\$900,000
	SIF08	STREETS	Durston Road (Fowler to Ferguson)						\$600,000

<i>Summary for Street Reconstruction (7 items)</i>				<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>Unscheduled</u>
<i>Totals by year:</i>				\$175,000	\$400,000	\$1,200,000			\$3,020,000



**Baxter  
(19th to Buckrake)**

**Baxter  
(West of N 7th Ave)**

**Baxter  
(Davis to Buckrake)**

**Durston  
(Ferguson to Fowler)**

**Olive  
(Church to 8th)**

**Story  
(Church to Tracy)**

**Grand  
(Olive to Garfield)**

**City Limits**

BAXTER LN

DAVIS LN

N 19TH AVE

N 7TH AVE

W OAK ST

DURSTON RD

FOWLER LN

W MAIN ST

E MAIN ST

HUFFINE LN

W COLLEGE ST

S 19TH AVE

W KAGY BLVD

CIP Project Fund  
Street Reconstruction

DEPARTMENT  
STREETS

PROJECT NUMBER  
REC01

PROJECT NAME  
Baxter Lane (19th to Buckrake) - a segment of the area included in Street Impact Fee item SIF02

- New
- Replacement
- Equipment
- Project

FY13	FY14	FY15	FY16	FY17	Unscheduled
\$175,000		\$350,000			

DESCRIPTION OF PROJECT

Roadway has been widened in a piecemeal fashion as adjoining properties developed, and most of the work is needed on the north half. Some sections of original roadway remain, and may require additional structural strengthening prior to a mill and overlay. Project will also include curb, gutter sidewalk and bike lanes.

#### ALTERNATIVES CONSIDERED

None. Pavement maintenance activities deemed largely ineffective due to condition.

#### ADVANTAGES OF APPROVAL

Maintenance activities, primarily pothole patching and spot repairs, are no longer sufficient to preserve this street and can be considered stop gap. Once the street is rebuilt standard O&M procedures will once again be cost effective in extending the life of the street.

#### ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

#### FUNDING SOURCES

Street Maintenance District - Reconstruction Funds

CIP Project Fund  
Street Reconstruction

DEPARTMENT  
STREETS

<b>PROJECT NUMBER</b>
<b>REC03</b>

<b>PROJECT NAME</b>						
Baxter Lane (Buckrake Lane to Davis) - a segment of the area included in Street Impact Fee item SIF02						

- New
- Replacement
- Equipment
- Project

FY13	FY14	FY15	FY16	FY17	Unscheduled
					\$520,000

<b>DESCRIPTION OF PROJECT</b>
-------------------------------

This project includes installing curb, gutter, sidewalk and bike lanes on this section of Baxter Lane.

**ALTERNATIVES CONSIDERED**

None. Pavement maintenance activities deemed largely ineffective due to condition.

**ADVANTAGES OF APPROVAL**

Maintenance activities, primarily pothole patching and spot repairs, are no longer sufficient to preserve this street and can be considered stop gap. Once the street is rebuilt standard O&M procedures will once again be cost effective in extending the life of the street.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

**FUNDING SOURCES**

Street Maintenance District - Reconstruction Funds, Street Impact Fees

CIP Project Fund  
Street Reconstruction

DEPARTMENT  
STREETS

<b>PROJECT NUMBER</b>
<b>REC04</b>

<b>PROJECT NAME</b>						
Story Street (Church Avenue To Tracy Avenue)						

- New
- Replacement
- Equipment
- Project

FY13	FY14	FY15	FY16	FY17	Unscheduled
	\$400,000				

<b>DESCRIPTION OF PROJECT</b>
-------------------------------

Reconstruction of the street, including repairs to sidewalks, curbs, gutters and pedestrian ramps as needed.

**ALTERNATIVES CONSIDERED**

None. Pavement maintenance activities deemed largely ineffective due to condition.

**ADVANTAGES OF APPROVAL**

Maintenance activities, primarily pothole patching and spot repairs, are no longer sufficient to preserve this street and can be considered stop gap. Once the street is rebuilt standard O&M procedures will once again be cost effective in extending the life of the street.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

Should be reduced if consistent maintenance is performed on the rebuilt street.

**FUNDING SOURCES**

Street Reconstruction Funds

CIP Project Fund  
Street Reconstruction

DEPARTMENT  
STREETS

<b>PROJECT NUMBER</b>
<b>REC05</b>

<b>PROJECT NAME</b>						
Grand Avenue (Olive Street to Garfield Street)						

- New
- Replacement
- Equipment
- Project

FY13	FY14	FY15	FY16	FY17	Unscheduled
		\$850,000			

<b>DESCRIPTION OF PROJECT</b>
-------------------------------

Reconstruction of the street, including repairs to sidewalks, curbs, gutters and pedestrian ramps as needed.

**ALTERNATIVES CONSIDERED**

None. Pavement maintenance activities deemed largely ineffective due to condition.

**ADVANTAGES OF APPROVAL**

Maintenance activities, primarily pothole patching and spot repairs, are no longer sufficient to preserve this street and can be considered stop gap. Once the street is rebuilt standard O&M procedures will once again be cost effective in extending the life of the street.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

**FUNDING SOURCES**

Street Reconstruction Funds

CIP Project Fund  
Street Reconstruction

DEPARTMENT  
STREETS

<b>PROJECT NUMBER</b>
<b>REC06</b>

<b>PROJECT NAME</b>						
Olive Street (Church Avenue to 8th Avenue)						

- New
- Replacement
- Equipment
- Project

FY13	FY14	FY15	FY16	FY17	Unscheduled
					\$1,000,000

<b>DESCRIPTION OF PROJECT</b>
-------------------------------

Reconstruction of the street, including repairs to sidewalks, curbs, gutters and pedestrian ramps as needed.

**ALTERNATIVES CONSIDERED**

None. Pavement maintenance activities deemed largely ineffective due to condition.

**ADVANTAGES OF APPROVAL**

Maintenance activities, primarily pothole patching and spot repairs, are no longer sufficient to preserve this street and can be considered stop gap. Once the street is rebuilt standard O&M procedures will once again be cost effective in extending the life of the street.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

**FUNDING SOURCES**

Street Reconstruction Funds

CIP Project Fund  
Street Reconstruction

DEPARTMENT  
STREETS

**PROJECT NUMBER**  
**REC07**

PROJECT NAME  
Baxter Lane (West of 7th Avenue)

- New
- Replacement
- Equipment
- Project

FY13	FY14	FY15	FY16	FY17	Unscheduled
					\$900,000

**DESCRIPTION OF PROJECT**

Roadway has been widened in a piecemeal fashion as adjoining properties developed. Some sections of original roadway remain, and may require additional structural strengthening prior to a mill and overlay. Project will also include curb, gutter sidewalk and bike lanes.

**ALTERNATIVES CONSIDERED**

None. Pavement maintenance activities deemed largely ineffective due to condition.

**ADVANTAGES OF APPROVAL**

Maintenance activities, primarily pothole patching and spot repairs, are no longer sufficient to preserve this street and can be considered stop gap. Once the street is rebuilt standard O&M procedures will once again be cost effective in extending the life of the street.

**ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED**

**FUNDING SOURCES**

Street Reconstruction Funds, Street Impact Fees

CIP Project Fund  
Street Reconstruction

DEPARTMENT  
STREETS

PROJECT NUMBER  
SIF08

PROJECT NAME  
Durston Road (Fowler to Ferguson)

- New
- Replacement
- Equipment
- Project

FY13	FY14	FY15	FY16	FY17	Unscheduled
					\$600,000

DESCRIPTION OF PROJECT

TOTAL PROJECT COST: \$1,500,000. THIS PROJECT REQUIRES A SUBSTANTIAL AMOUNT OF STREET IMPACT FEE FUNDING = \$900,000. Over recent years, Durston Road has been significantly improved, except for this small portion of the road. This ~1/4 mile length of road needs to be improved with completed sidewalks, bike lanes, and additional driving and turn lanes.

ALTERNATIVES CONSIDERED

none

ADVANTAGES OF APPROVAL

Maintenance activities, primarily pothole patching and spot repairs, are no longer sufficient to preserve this street and can be considered stop gap. Once the street is rebuilt standard O&M procedures will once again be cost effective in extending the life of the street.

ADDITIONAL OPERATING COSTS IN THE FUTURE, IF FUNDED

FUNDING SOURCES

Street Maintenance Reconstruction Funds, Street Impact Fees