



**2013-2018 Capital Facilities Plan  
Major Changes**

**General Capital Facilities Projects**

New: Washington Ctr for Perf Arts Exterior Repair \$3,850,000

**Significant Project Changes (\$\$):**

Building Repair and Replacement \$3,000,000  
Urban Forestry (500,000) **\*\*Project no longer in CFP**

**Total New/Significant Project Changes (2013-18) \$6,350,000**

<u>2012 CFP</u>	<u>2013 CFP</u>	<u>Change from 2012 to 2013</u>	<u>2013-17 CFP</u>	<u>2014-18 CFP</u>	<u>Change from 2013 to 2018 (out years)</u>
\$600,000	\$4,450,000	\$3,850,000	\$500,000	\$3,000,000	\$2,500,000

**Water Projects**

New: Water Facility Building Improvements \$491,600

**Significant Project Changes (\$\$):**

Asphalt Overlay Adjustments \$8,100  
Emergency Response (75,000) **\*\*Removed from 2013 CFP**  
Infrastructure Predesign 16,100  
Reclaimed Water (200,000) **\*\*Removed from 2013 CFP**  
Small Pipe Replacement 261,500  
Transmission & Distribution 2,366,200  
Water Source Development (665,000)  
Water Storage Systems 2,191,100  
Water System Planning (100,000)

**Total New/Significant Project Changes (2013-18) (\$437,800)**

<u>2012 CFP</u>	<u>2013 CFP</u>	<u>Change from 2012 to 2013</u>	<u>2013-17 CFP</u>	<u>2014-18 CFP</u>	<u>Change from 2013 to 2018 (out years)</u>
\$3,250,000	\$4,527,900	\$1,277,900	\$20,499,900	\$18,784,200	(\$1,715,700)

**Wastewater Projects**

New: None \$0

**Significant Project Changes (\$\$):**

Asphalt Overlay Adjustments (\$358,700)  
Infrastructure - PreDesign (132,500)  
Lift Stations 53,900  
Pipe Capacity Upgrades (256,000) **\*\*Project no longer in CFP**  
Sewer Pipe Extensions 9,500  
Sewer System Planning (251,600)  
Transmission and Collection (1,655,200)

**Total New/Significant Project Changes (2013-18) (\$2,590,600)**

<u>2012 CFP</u>	<u>2013 CFP</u>	<u>Change from 2012 to 2013</u>	<u>2013-17 CFP</u>	<u>2014-18 CFP</u>	<u>Change from 2013 to 2018 (out years)</u>
\$2,517,100	\$1,025,400	(\$1,491,700)	\$10,278,200	\$9,179,300	(\$1,098,900)

