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

Parks Projects

New: None \$0

Significant Project Changes (\$\$):

Community Park Expansion 1,754,488

Community Park Partnership (1,603,900) **Project no longer in CFP

Neighborhood Park Acquisition (141,000)Open Space Network Expansion (953,121)

Percival Landing Phase II Design (200,000) **Project no longer in CFP (1,184,524) **Project no longer in CFP Special Use Park Expansion

Total New/Significant Project Changes (2013-18) (\$2,328,057)

Change from

Change from

2012 to 2013 2014-18 CFP 2013 to 2018 (out years) **2012 CFP** 2013 CFP 2013-17 CFP \$4,644,999 \$3,426,942 (\$1,218,057) \$11,716,000 \$10,606,000 (\$1,110,000)

Transportation Projects

New: \$0 None

Significant Project Changes (\$\$):

Total New/Significant Project Changes (2013-18)	\$2,392,690
Street Repair/Reconstruction	435,000
Street Access Projects ADA	(110,000)
Smart Corridors	610,940
Sidewalk Construction	(125,000)
Pedestrian Crossing Improvements	268,000
Parks and Pathways Sidewalk	885,900
Hazard Elimination Safety	164,100
Boulevard Road Intersection	(85,000)
4th Avenue Bridge Railing Repairs	\$350,000
2010 Transportation Stimulus Proj Repyt	(\$1,250)

Change from

Change from 2012 to 2013 2014-18 CFP 2013 to 2018 (out years) **2012 CFP** 2013 CFP 2013-17 CFP \$3,349,565 \$1,785,590 \$607,100 \$5,135,155 \$63,589,106 \$64,196,206

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 (500,000) **Project no longer in CFP **Urban Forestry** Total New/Significant Project Changes (2013-18) \$6,350,000 Change from Change from 2012 to 2013 2012 CFP 2013 CFP 2013-17 CFP 2014-18 CFP 2013 to 2018 (out years) \$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) Change from Change from 2013 to 2018 (out years) 2012 CFP 2013 CFP 2012 to 2013 2013-17 CFP 2014-18 CFP \$3,250,000 \$4,527,900 \$1,277,900 \$20,499,900 \$18,784,200 (\$1,715,700)Wastewater Projects New: \$0 None 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)

Change from

2013 to 2018 (out years)

(\$1,098,900)

2014-18 CFP

\$9,179,300

2013-17 CFP

\$10,278,200

Change from

2012 to 2013

(\$1,491,700)

2012 CFP

\$2,517,100

2013 CFP

\$1,025,400

2013-2018 Capital Facilities Plan Major Changes **Stormwater Projects** New: None \$0 Significant Project Changes (\$\$): Aquatic Habitat Improvements (\$495,200) Flood Mitigation and Collection 2,266,700 Infrastructure and Predesign 4,700 Water Quality Improvement 1,161,500 **Total New/Significant Project Changes (2013-18)** \$2,937,700 Change from Change from 2012 CFP 2013 CFP 2012 to 2013 2013-17 CFP 2014-18 CFP 2013 to 2018 (out years) \$5,417,900 \$1,351,500 \$1,028,600 (\$322,900) \$8,678,500 \$3,260,600 TOTAL CFP Change from Change from 2012 CFP 2013 CFP 2012 to 2013 2013-17 CFP **2014-18 CFP 2013 to 2018 (out years)** \$15,713,164 \$19,593,997 \$3,880,833 \$112,001,106 \$2,443,100 \$114,444,206