

2013-2018 Capital Facilities Plan						
Major Changes						
<u>Parks Projects</u>						
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	
	Special Use Park Expansion		(1,184,524)		**Project no longer in CFP	
Total New/Significant Project Changes (2013-18)			(2,328,057)			
		Change from			Change from	
	2012 CFP	2013 CFP	2012 to 2013	2013-17 CFP	2014-18 CFP	2013 to 2018 (out years)
	\$4,644,999	\$3,426,942	(\$1,218,057)	\$11,716,000	\$10,606,000	(\$1,110,000)
<u>Transportation Projects</u>						
New:	None					\$0
Significant Project Changes (\$\$):						
	2010 Transportation Stimulus Proj Reptyt		(\$1,250)			
	4th Avenue Bridge Railing Repairs		\$350,000			
	Boulevard Road Intersection		(85,000)			
	Hazard Elimination Safety		164,100			
	Parks and Pathways Sidewalk		885,900			
	Pedestrian Crossing Improvements		268,000			
	Sidewalk Construction		(125,000)			
	Smart Corridors		610,940			
	Street Access Projects ADA		(110,000)			
	Street Repair/Reconstruction		435,000			
Total New/Significant Project Changes (2013-18)			\$2,392,690			
		Change from			Change from	
	2012 CFP	2013 CFP	2012 to 2013	2013-17 CFP	2014-18 CFP	2013 to 2018 (out years)
	\$3,349,565	\$5,135,155	\$1,785,590	\$63,589,106	\$64,196,206	\$607,100

**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)

2013-2018 Capital Facilities Plan Major Changes						
<u>Stormwater Projects</u>						
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)					<u>\$2,937,700</u>	
		Change from			Change from	
	<u>2012 CFP</u>	<u>2013 CFP</u>	<u>2012 to 2013</u>	<u>2013-17 CFP</u>	<u>2014-18 CFP</u>	<u>2013 to 2018 (out years)</u>
	\$1,351,500	\$1,028,600	(\$322,900)	\$5,417,900	\$8,678,500	\$3,260,600
TOTAL CFP						
	<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>
	\$15,713,164	\$19,593,997	\$3,880,833	\$112,001,106	\$114,444,206	\$2,443,100