

Exhibit C

Amendments to the Comprehensive Plan
Capital Facilities Element
September 5, 2017

Transportation Facility Improvements

Revenues	2017	2018	2019	2020	2021	2022	2023	TOTAL	2024-2036	20 Year Total
<i>The following revenue sources may be available to the City to be used for part or all of the Capital Appropriations identified</i>										
Light Funds from the sale of the Light Utility	50,000	50,000	50,000	<u>50,000</u>	0	0	0	200,000	0	200,000
Property Tax										
Real Estate Excise Tax- To be used as deemed necessary by the City Council to fund improvements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	700,000	1,050,000
State/Federal Grant	539,000 <u>309,000</u>	1,592,000 <u>956,000</u>	560,000 <u>880,000</u>	624,000 <u>560,000</u>	648,000 <u>624,000</u>	320,000 <u>648,000</u>	<u>320,000</u>	4,297,000	1,760,000	6,057,000
Local Match Funds for Grants – From REET or Rate Revenue	31,000	248,000 <u>148,000</u>	140,000 <u>100,000</u>	156,000 <u>140,000</u>	102,000 <u>156,000</u>	80,000 <u>102,000</u>	<u>80,000</u>	757,000	440,000	1,197,000
Utility Funds for grind and overlay with utility work									500,000	500,000
Developer Contributions									1,000,000	1,000,000
Total Revenues	440,000	1,204,000	1,080,000	800,000	830,000	800,000	450,000	5,604,000	4,400,000	10,004,000

Capital Appropriations	2017	2018	2019	2020	2021	2022	2013	TOTAL	2024-2036	20 Year Total
1. Major Pavement Patching: Citywide	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000	700,000	1,050,000
2. Alameda Avenue: Regents Blvd to Columbia St/South 19 th	230,000		<u>230,000</u>					230,000		230,000
3. Alameda Avenue: Regents Blvd to Spring Street (sidewalks on one side and reconstruction roadway)		<u>1,104,000</u>						1,104,000		1,104,000
4. Alameda Avenue: Spring Street to Greenway to Regents Blvd (sidewalks on one side and reconstruction of roadway)		<u>1,840,000</u>	<u>750,000</u>					750,000		750,000
5. Alameda Avenue: Emerson to Rosewood Ln (curb, gutter, sidewalk on east side, bike lane designation)			<u>450,000</u>	<u>450,000</u>				450,000		450,000
6. Alameda Avenue: 42nd to Emerson (curb, gutter, and sidewalk on west side, and bike lane designation)			<u>250,000</u>	<u>250,000</u>				250,000		250,000
7. 44th Street: 67th Ave to 62nd Ave (curb gutter and sidewalk on north side)				<u>400,000</u>	<u>400,000</u>			400,000		400,000
8. Regents: Alameda Ave to 67 th Ave (grind and overlay)					<u>750,000</u>	<u>750,000</u>		750,000		750,000
9. Emerson Street: Alameda Avenue to Woodside Drive (planter strip and sidewalk on south side)				<u>380,000</u>	<u>380,000</u>			380,000		380,000
10. Emerson – Woodside to 67 th (Retaining walls and entry islands)						<u>400,000</u>	<u>400,000</u>	400,000		400,000

10. Traffic Signal Safety Improvement Program – signalization Improvements	340,000								340,000		340,000
11. LED Street Light Replacement	50,000	50,000	50,000	<u>50,000</u>					200,000		200,000
12. Grind and Overlay: Various City Streets										1,500,000	1,500,000
13. Sidewalk Gap Completion and Replacement										950,000	950,000
14. Regents Blvd. and Alameda Avenue (<i>channelization and restriping for bike lanes shared facilities</i>)										250,000	250,000
15. New development roadway improvements										1,000,000	1,000,000
Total Capital Appropriations	440,000	1,204,000	1,080,000	800,000	830,000	800,000	450,000		5,604,000	4,400,000	10,004,000

Sewer Facility Improvements

Revenues	2017	2018	2019	2020	2021	2022	2023	TOTAL
<i>The following revenue sources may be available to the City to be used for part or all of the Capital Appropriations identified.</i>								
Sewer Rate Revenue	371,000	346,000	341,000	471,000	271,000	446,000	325,550	2,571,550
Real Estate Excise Tax - To be used as deemed necessary by the City Council to fund improvements								0
Public Works Trust Fund Loan								0
Washington State Department of Ecology Loan								0
Capital Contributions - Tap Fees	4,000	4,000	4,000	4,000	4,000	4,000	4,000	28,000
Bond Issue								
Total Revenues	375,000	350,000	345,000	475,000	275,000	450,000	329,550	2,599,550

Capital Appropriations	2017	2018	2019	2020	2021	2022	2023	TOTAL
1. Drake Street Lift station upgrades		300,000						300,000
2. Alameda Lift station upgrades	350,000							350,000
3. 44 th (Fordham) lift station upgrades			75,000					75,000
4. Estate Place Lift station roadway/generator/control panel			100,000					100,000
5. Condition 4 repair evaluation	25,000							25,000
6. Crestwood Lane (Cond 4)		50,000						50,000
7. 200 Block Alameda; 45th St Ct (Cond. 4)			170,000					170,000
8. 1000 Block Fairway/Electron (Cond. 4)				475,000				475,000
9. 900 Block Alameda (Cond. 4)					275,000			275,000
10. 400 Block Contra Costa (Cond. 4)						450,000		450,000
11. 300 Block Contra Costa (Cond. 4)							175,000	175,000
12. 200 Block Contra Costa (Cond. 4)							154,550	154,550
Total Capital Appropriations	375,000	350,000	345,000	475,000	275,000	450,000	329,550	2,599,550

Stormwater Management Facility Improvements

Revenues	2017	2018	2019	2020	2021	2022	2023	TOTAL
<i>The following revenue sources may be available to the City to be used for part or all of the Capital Appropriations identified.</i>								
Rate Revenues	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
Real Estate Excise Tax - To be used as deemed necessary by the City Council to fund improvements								
WSDOE grants monies	225,000	225,000	225,000	225,000	225,000	108,750		1,233,750
Local Match Funds for Grants – From REET or Rate Revenue	75,000	75,000	75,000	75,000	75,000	36,250		411,250
Total Revenues	320,000	320,000	320,000	320,000	320,000	165,000	20,000	1,785,000

Capital Appropriations	2017	2018	2019	2020	2021	2022	2023	TOTAL
1. Upgrades to existing stormwater conveyance and treatment system	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
2. Storm Water Quality outfall projects, SQ1 to SQ11 (2 per yr.)	300,000	300,000	300,000	300,000	300,000	145,000		1,645,000
Total Capital Appropriations	320,000	320,000	320,000	320,000	320,000	165,000	20,000	1,785,000

Water Facility Improvements

Revenues	2017	2018	2019	2020	2021	2022	2023	TOTAL
<i>The following revenue sources may be available to the City to be used for part or all of the Capital Appropriations identified.</i>								
Rate Revenues	421,000	196,000	271,000	86,000	86,000	41,000	41,000	1,142,000
Real Estate Excise Tax - To be used as deemed necessary by the City Council to fund improvements								
Capital Contributions - Tap Fees	4,000	4,000	4,000	4,000	4,000	4,000	4,000	28,000
Bond Issue								
Local Match Funds for Grants – From REET or Rate Revenue								
Total Revenues	425,000	200,000	275,000	90,000	90,000	45,000	45,000	1,170,000

Capital Appropriations	2017	2018	2019	2020	2021	2022	2023	TOTAL
1. 8" Water Main on Ramsdell Ave from Alta Vista to Contra Costa	425,000							425,000
2. Recoat exterior of the "High Tank" reservoir		200,000						200,000
3. 12" Water Main on Summit Ave from Princeton St to Columbia St			275,000					275,000
4. 8" Water Main on Farallone from Stanford Street to Golden Gate Avenue				45,000				45,000
5. 8" Water Main on Eldorado Avenue from Princeton St to Columbia St				45,000				45,000
6. 8" Water Main Replacement of Old & Undersized Mains					90,000	45,000	45,000	180,000
Total Capital Appropriations	425,000	200,000	275,000	90,000	90,000	45,000	45,000	1,170,000

Parks and Recreation Improvements

Revenues	2017	2018	2019	2020	2021	2022	2023	TOTAL
<i>The following revenue sources may be available to the City to be used for part or all of the Capital Appropriations identified.</i>								
State/Federal Grants	532,800 <u>215,000</u>			540,000				
General Fund								
General Obligation Bonds		<u>3,500,000</u>	3,062,200 <u>1,520,000</u>	23,291,000 <u>11,900,000</u>		167,000		16,920,000
Donations								
Real Estate Excise Tax - To be used as deemed necessary by the City Council to fund improvements								
Local Match Funds for Grants (44 th & Alameda fund)	59,200	<u>135,000</u>		60,000	<u>60,000</u>	<u>50,000</u>		\$245,000
Total Revenues		3,635,000	1,520,000	11,900,000	60,000	50,000		17,165,000

Capital Appropriations	2017	2018	2019	2020	2021	2022	2023	TOTAL
1. Fircrest Park Parking and Pathways	377,000							\$377,000
2. Tot Lot Paved Paths and Parking (grant 2017)	215,000							\$215,000
<u>1. Fircrest Park Pool Replacement</u>		<u>3,500,000</u>		13,000,000				<u>\$3,500,000</u>
<u>2. Whittier Park Irrigation Improvements</u>		<u>20,000</u>						<u>\$20,000</u>
3. Whittier Park Tennis Court Resurface		<u>35,000</u>						<u>\$35,000</u>
4. Fircrest Park Storage Garage/Restroom		<u>30,000</u>						<u>\$30,000</u>
3. Tot Lot Restroom Shelter		<u>0</u>	324,000					0 <u>\$324,000</u>
4. Tot Lot Improvements		<u>0</u>	218,200					0 <u>\$218,200</u>
5. Fircrest Park Playground Development		<u>50,000</u>	1,200,000					<u>\$50,000</u> 1,200,000
6. Fircrest Park Sports Fields Improvements			1,320,000					\$1,320,000
7. Fircrest Park Lighting & Electrical Upgrade			<u>200,000</u>					<u>\$200,000</u>
8. Recreation Center Renovation/Replacement				<u>9,500,000</u>				<u>\$9,500,000</u>
9. Whittier Park Drainage Improvements				600,000 <u>1,800,000</u>				\$1,800,000 <u>600,000</u>
8. Masko Park Misc. Improvements				<u>131,000</u>				<u>\$131,000</u>

10. Whittier Park Lighting and Electrical				600,000				\$600,000
11. Alice Peers Park Reader Board				60,000	<u>60,000</u>			\$60,000
11. Maske Park Landscape & Irrigation						130,000		\$130,000
12. Concrete Stair/Walk Connections to City Hall						37,000		\$37,000
12. Fox Property Development						<u>50,000</u>		<u>\$50,000</u>
Total Capital Appropriations	\$592,000	<u>\$3,635,000</u>	<u>\$1,520,000</u> 3,062,200	<u>\$11,900,000</u> 23,891,000	<u>\$60,000</u>	\$167,000		<u>17,165,000</u> \$27,712,200.00