

**TABLE 10-CFP 2016 - 2035 CITY OF PACIFIC CAPITAL FACILITIES PLAN**

\*Fund Source: C - General Facility Charges; D - Donation; DF - Developer Funded; G - Grant; L - Loan; LF - Local Funds; LID - Local Improvement District; PW - Public Works Trust Fund; TIB - Transportation Improvement Board Grant

\*\*Project Type: R - Renovation; D - Development; A - Acquisition

CATEGORY	ITEM	PROJECT DESCRIPTION	FUND SOURCE*	PROJECT TYPE **	COST ESTIMATE - In Thousands - 2013 Dollars					
					2016	2017	2018	2019	2020+2021	2022-2035
Recreation, & Trail	P1	Wetland Mitigation / Property Acquisition	G, LF, D	R, D	\$ 75	\$ 75				
	P2	Trailhead Park - Interurban Trail at 3rd SW	D, G	D			\$ 100			
	P4	Morgan Property (Trout Lake)	D, G	A, D	\$ 200	\$ 200				
	P5	DNR Park - 3 parcels below Alpac	G	A, D						\$ 1,077
	P6	Passive Nature Park I - City lot on W. Hill	G, D	D	\$ 5		15		\$ 80	
	P7	Passive Nature Park II: Fancher Property	G, D	A, D			15		\$ 492	
	P10/P11	Pacific City Park/Warren Trail to Pierce Co Pa	D, G	A, D						\$ 587
	P12	Interurban Trail - West Hill/Edgewood Seg.	G, D, LF	D		\$ 50		\$ 495		
	P13	Pacific Skate Park	G, D	D					\$ 100	
	p15	Interurban Trail-PSE Corridor (See P12)			\$ 400	\$ 270	\$ 400	\$ 1,400		
	<b>TOTAL</b>			\$ 6,036	\$ 680	\$ 595	\$ 530	\$ 1,895	\$ 672	\$ 1,664

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					2016	2017	2018	2019	2020+2021	2022-2035	
Potable Water 2016 Water Plan D = Distribution Sys. ST = Storage Improv	W1	OR1: Water System Plan	LF		\$ 25					\$ 25	
	W2	S1: Wellhead Protection Improvements	C, LF	WQ			\$ 100				
	W3	S2: Auburn Intertie Improvements	C, LF	R						\$ 100	
	W5	S4: Lakehaven Intertie	C, LF	R					\$ 100		
	W8	S7: Multiple Test Well Sites	C, LF	R			\$ 100				
	W10	D1: Fire Hydrant Upgrades	C, LF	D	\$ 25	\$ 25	\$ 25	\$ 25	\$ 50	\$ 25	
	W11	D2: Asbestos Main Replacement	C, LF	R	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	
	W12	D3: Valentine Ave., 12" Watermain	C, LID, PW	R	\$ 750						
	W13	D4: Valentine Ave., 12" Watermain	C, LID, PW	R	\$ 750						
	W15	D6: Thornton Ave., 12" Watermain	C, LID, PW	R						\$ 1,250	
	W16	D8: Butte Ave., 12" Extension, Stewart - 4th	C, LF	R					\$ 1,140	\$ 1,140	
	W17	D9: County Line to Roy, 12" Watermain	C, LF	D				\$ 300			
	W18	D10: 1st Avenue East, 8" Watermain	C, LF	R						\$ 524	
	W19	D11: 1st Avenue East, 8" Watermain	C, LF	R						\$ 219	
	W20	D12: Chicago Blvd - 2nd SW to 3rd SW, 8" W	C, LF	R		\$ 160					
	W21	D12: Chicago Blvd - 3rd SW to 4th SW, 8" W	C, LF	R						\$ 160	
	W22-A	D12: Chicago Blvd - 4th SW to 5th SW, 8" W	C, LF	R						\$ 160	
	W22-C	D14: Cedar Lane, 8" Watermain	C, LF	R		\$ 160					
	W24	D16: Frontage and 3rd Ave SW, Valving	C, LF	R		\$ 100		\$ 200	\$ 200		
	W25	D17: Radio Read System	G, L, LF								
		<b>TOTAL</b>			\$ 8,438	\$ 1,650	\$ 545	\$ 325	\$ 625	\$ 1,590	\$ 3,703

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					2016	2017	2018	2019	2020+2021	2022-2035
Sanitary Sewers 2009 Sewer Plan	SS1/SS2	Refurbish Tacoma Blvd Lift Station and Repla	C, DF	R	\$ 200	\$ 400				
	SS4	New Connections to UGA	DF, LF	D, A		\$ 100	\$ 300	\$ 100		
	SS6	Extend service to Western Hilltop	C, LF, LID	D, A				\$ 4,900	\$ 3,521	
	SS7	Emergency Power/Telemetry Upgrade	LF	R	\$ 250	\$ 300				
		LID 3 Manhole Rehab	LF	R	\$ 150					
	<b>TOTAL</b>			\$ 10,221	\$ 600	\$ 800	\$ 300	\$ 5,000	\$ 3,521	\$ -

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CATEGORY	ITEM	PROJECT DESCRIPTION	FUND SOURCE*	PROJECT TYPE **	COST ESTIMATE - In Thousands - 2013 Dollars					
					2016	2017	2018	2019	2020+2021	2022-2035
Storm Drainage 2009 SWMP	CIP#1	Cedar Lane S, 1st Ave E to 2nd Ave SE	LF	R		\$ 194				
	CIP#2	Jovita Creek Drainage Improvements	G,L,LF	D		\$ 208				
	CIP#3	5th Ave SW (Chicago to SR 167)	LF	R	\$ 471					
	CIP#5	3rd Ave SW (Milwaukee to Milwaukee Creek)	G,L,LF	R			\$ 599			
	CIP#6	Tacoma Blvd Improvements	G,L,LF	R				\$ 279		
	CIP#7	Milwaukee Ditch Maintenance	G,L,LF	R				\$ 98		
	CIP#8	White River Pond Replacement	G,L,LF	R					\$ 3,630	
		<b>TOTAL</b>			\$ 1,849	\$ 471	\$ 402	\$ 599	\$ 377	\$ -

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					2016	2017	2018	2019	2020+2021	2022-2035	
	T2	Valentine Ave. Improvement	DF,L,LID,DF,G,L,LF,T	R,D,A	\$ 7,500						
	T5	Milwaukee Blvd Rehabilitation	IB	R	\$ 250	\$ 600					
	T6	West Valley Highway	LF,G,DF,DF,G,L,LF,L	R,D,A	\$ 200	200	\$ 800	\$ 800			
	T7	Frontage Road Reconstruction	ID,TIB,DF,G,L,LF,L	R				\$ 200	\$ 800		
	T8	Pacific Avenue Street and Sidewalk	ID,TIB,DF,G,L,LF,L	R		\$ 100		\$ 1,000			
	T9	Stewart Road - Valentine to Butte	ID,TIB	R,D,A			\$ 250	\$ 2,500	\$ 2,500		
	T10A	Butte Ave from 1st Ave SE to County Line Rd	LF,G,DF	R						\$ 500	
	T10B	Butte Ave	LF,G,DF	R,A						\$ 2,500	
	T11	South 51st Street	DF,G,L,LF,L		\$ 50		\$ 400				
	T12	2nd Ave SE Sidewalk	ID,TIB	R						\$ 500	
	T13	3rd Ave Overlay	LF	R	\$ 500		\$ 300		\$ 300		
	T14	Intersection Improvements at Ellingson Rd &	LF,DF	D,A						\$ 1,500	
	T15	1st Ave NE and Skinner Rd from Pacific Ave S	LF,G,DF	R,A						\$ 850	
	T16	Overlays and Repairs--City Wide	LF	R			\$ 400		\$ 400	\$ 800	
	T17	Skinner Road Rehabilitation	G,L,LF,TIB							\$ 500	
	T18	Mt View Estates Rehabilitation	G,L,LF,TIB							\$ 300	
	T19	The Shire Rehabilitation	G,L,LF,TIB							\$ 700	
	T20	Sundown Meadows Rehabilitation	G,L,LF,TIB							\$ 300	
	T21	City-wide Sidewalks	LF,G	R,A	\$ 50	\$ 100	\$ 50	\$ 100	\$ 150	\$ 150	
		Thornton Ave. SW (Stewart Rd - 16 St E)	LF,G,DF	R,D,A						\$ 4,601	
		Yakima Avenue Extension	DF,G,LF	R,D,A						\$ 1,850	
		Chicago Ave from 1st Ave. SW to 3rd Ave SW	LF,G,DF	R,D,A						\$ 1,050	
		2nd Ave SW	LF,G,DF	R,D						\$ 1,738	
		<b>TOTAL</b>			\$ 38,339	\$ 8,550	\$ 1,000	\$ 2,200	\$ 4,600	\$ 4,150	\$ 17,839

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General Government	M1	New City Shop	LF,L	D	\$ 600	\$ 600	\$ 650				
	M2	City Hall Campus Master Plan	G, LF	R	\$ 150						
	M3	Technology/Communication Upgrade	LF,G,L	R		\$ 300					
	M4	City Hall Improvements	LF,G,L	R	\$ 100	\$ 100	\$ 100	\$ 100			
	M5	Community Center Upgrades Phase 2	C,D,G,LF	R		\$ 50	\$ 50				
	M6	New Senior Center	C,D,G,LF	D			\$ 480	\$ 480			
					\$ 3,760	\$ 850	\$ 1,050	\$ 1,260	\$ 580	\$ -	\$ -

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					2016	2017	2018	2019	2020+2021	2022-2035	
Police/Fire P/F Expansion Facility Upgrades New Station - UGA Emergency Management	P/FR	(P/F = Police and Fire)									
	P/F 1	Property Acquisition for VRFA	G,L,F	A						\$ 825	
	P/F2	Renovate Existing Station for Police (Roof)	G,L,F	R, D		\$ 100					
	P/F3	Training Ground	G,L,F	D			\$ 100				
	P/F 4	Service area expansion - Urban Growth Area	G,L,F	A,D						\$ 2,225	
	P/F 5	Radio Transmitter System	G,F	D	\$ 5						
	P/F6	EOC Improvements	G,F	D	\$ 5						
P/F7	Court / Jail @ Safety Center	G,L,F	R, D			\$ 50	\$ 200	\$ 200	\$ 200	\$ 400	
<b>TOTAL</b>					\$ 4,110	\$ 10	\$ 100	\$ 150	\$ 200	\$ 200	\$ 3,450