



City Council

2013-2018 Capital Facilities Plan (CFP).

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Agenda Item:

2013-2018 Capital Facilities Plan (CFP)

Issue:

An opportunity for the public to comment on the 2013 -2018 CFP.

Committee Recommendation:

Portions have been reviewed by the Finance Committee, with no recommendation at this time. The Planning Commission letter is attached.

City Manager's Recommendation:

Open the public hearing and take comments on the Capital Facilities Plan (CFP). The Council should close the public hearing but may choose to accept written comments open until a later date and time which Council should specify.

Staff Contact:

Jane Ragland Kirkemo, Administrative Services Director, 360.753.8499

Presenter(s):

- Jane Kirkemo, Administrative Services Director
- Roger Horn, Planning Commission
- Thad Curtz, Utility Advisory Committee

Background and Analysis:

The Preliminary CFP was presented to the Council in July. Since that time the various advisory Boards and Commissions have had an opportunity to review the plan. In addition, the Finance Committee has reviewed pieces of the plan.

The Preliminary CFP totals approximately \$136.2 million, reflecting a 6.6% increase over the current six-year plan. The utilities comprise approximately 32% of the CFP.

The biggest challenge was recommending a plan with reduced funding. The amount included in the "CIP" funding category is what we reasonably can expect to receive. Tonight's public hearing is intended to provide the public an opportunity to ask questions related to the proposed projects and their funding. The Council will have a study session next week to review the plan, including the School District's plan, in detail.

Since the presentation of the preliminary CFP, there have been some changes:

- Capitol Way sidewalk (Union Avenue to 10th Avenue) is included in the out years of the CFP. This project consists of a sidewalk, street tree removal and replacement, as well as new bulb-outs at the intersections of Capitol Way and 10th Avenue and Capitol Way and Union where parking lanes exist. To fund this project, money will be moved from Pedestrian Crossing Improvements and Sidewalk Construction projects.
- Transportation Impact Fee projects were changed to reflect annual impact fee adjustments.
- Drinking water projects were adjusted to reflect project estimates and delays in some projects to reduce cash flow and the need for debt financing.

There are two other projects that originally included a State Partnership (grant) that we now know will not be received. Before the Budget Public Hearing on November 13 (which includes the CFP), we should revise the following project descriptions:

- Community Park Partnership - Did not receive \$1 million start grant.
- Washington Center renovation project - did not receive CERB grant.

Neighborhood/Community Interests (if known):

The public hearing provides community members an opportunity to testify and share their interests, ideas, and comments.

Options:

Hold the public hearing as noticed.

Financial Impact:

The 2013-2018 CFP is \$136.2 million representing a 6.6% increase over the current 6 year plan.