

# Ranking and Paying for Capital Improvement Projects

**– We Need Your Help!**

Development of the City's master plans has resulted in identifying a large number of potential capital projects. Capital projects are those that involve construction and cost more than \$10,000. If the City were to construct all of the identified projects in the next 20 years, the total cost would exceed the financial capability of the City. We want your priorities to create a list of projects that can be paid for in the next 20 years, and a lower priority list of projects that are not affordable.

The gap between the City's available capital funding (about \$125 million over 20 years) and the total project costs (which could range up to \$300 to 400 million) can be narrowed by:

- **Prioritizing Projects (deferring or eliminating low priority projects)**
- **Obtaining Additional Grant Funds**
- **Tapping New Revenue Sources (bonds, surface water utility fees, etc.)**

The City plans to continue to seek grant funding, where appropriate, and to seek the most cost effective solutions available. Assuming that these measures still won't provide for all possible projects, we need community input on prioritizing projects and on whether the City should seek new revenue sources.

What solutions should be considered for balancing the costs and revenues for capital improvements projects? *(Check all that should be considered)*

- Prioritize projects (defer or eliminate low priority projects)
- Obtain grant funding from state and federal agencies
- Ask voters to consider new bonds
- Increase surface water utility rates
- Use surface water utility fees to support transportation and parks projects that are related to drainage (but causes a reduction of surface water fees for projects that are specific to surface water)
- Reduce costs of individual projects (change design or technology, value engineering, etc.)
- Increase the tax base through economic development
- Reduce levels of service (thus reducing need for some projects)
- Other \_\_\_\_\_

# General Capital Projects

Review of the City's goals, policies and needs has resulted in a list of potential general capital projects (those other than parks, transportation or surface water). We need community input to determine whether these projects are in line with community expectations.

What factors are the most important to you for ranking general capital projects? *(Please check the 2 you feel are most important)*

- Convenience for Public
- Quality of Service to Public
- Efficiency of Government Operations
- Community Survey Results
- Other \_\_\_\_\_
- Other \_\_\_\_\_

The following is the draft list of general capital projects that was developed from analysis of Shoreline's needs. Please check the box next to each project that best describes your preference for each of these projects. Note that, because these projects support long-range objectives, they may not be fully defined and cost estimates are preliminary. Please ask City staff if you would like more information about any of the projects.

Support	Neutral	Oppose	General Capital Projects	Projected Cost (millions)
			City Hall	20.000
			City Maintenance Facility	3.200
			Richmond Highlands Rec Center Maintenance	0.370
			Swimming Pool Long-Term Maintenance	0.500
			City Gateways	0.750
			General Engineering	2.000
			General Capital Fund Contingency	1.000

(Recurring costs are estimated for 20 years)