

RESOLUTION 089

A RESOLUTION ADOPTING THE CAPITAL FACILITIES PLAN FOR 1992 THROUGH 1997.

WHEREAS, the City Council has reviewed the capital needs of the city and after public hearing, has established priorities for the construction or acquisition of capital improvements; and

WHEREAS, it would be beneficial to officially adopt a plan containing such priorities and the estimated costs of such projects over the next five years; now, therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF LACEY, WASHINGTON, that that certain plan entitled Capital Facilities Plan 1992 through 1997 which is attached to this resolution is hereby adopted as the official Capital Facilities Plan for the City of Lacey.

PASSED BY THE CITY COUNCIL OF THE CITY OF LACEY, WASHINGTON this 9th day of January, 1992.

CITY COUNCIL

By: Gene Carque Liddell  
Mayor

Attest:

Approved as to form:

Marjette M. Taylor  
City Clerk

[Signature]  
City Attorney

1992-1997 General Fund Capital Facilities Plan Requirements										
6 year Plan PRIORITY 1										
Proposed Funding Distribution					Annual Debt Cost					
Total Cost	General Fund Cost	Arterial Streets Cost	Utility Funds Cost	Grants/ Other*	General Fund Cost	Arterial Streets Cost	Utility Funds Cost	Maint. & Operation Cost	Target Date	
<b>PARKS</b>										
1. 45th Avenue Community Park Acquisition	925,000	250,000		305,000	370,000	25,000		30,500	5,000	1992
2. Long property acquisition	981,000	531,000			450,000	150,000	**		5,000	1992
3. Corporate Center Park Dev. (one time cost)	10,000	10,000				10,000			5,000	1992
<b>MISCELLANEOUS COMMUNITY PROJECTS</b>										
1. City Hall Prop. Acq. (2-3 acres) one time cost	350,000	350,000				350,000				1992
2. Grantmatching funds (opportunity)	ongoing	75,000				75,000				1992
3. City Hall Parking (one time cost)	70,000	70,000				70,000				1992
<b>PUBLIC WORKS GENERAL PROJECTS</b>										
1. Shop Training/Mecting Room	25,000							25,000		1992
2. Street Overlay	ongoing					75,000				1992
<b>TRANSPORTATION</b>										
1. Ruddell Road/22nd Avenue SE	201,000		34,000		167,000		3,400			1992
2. College Street SE	3,930,000		75,000		3,855,000		75,000		15,500	1992
3. Yelm Highway - West	1,270,000		28,000		1,242,000		38,000			1992
4. Ruddell Road Widening	3,253,000	75,000	575,600		2,602,400	75,000	****		10,400	1992
5. Golf Club Rd est. Pac. to FM - ROW Acq only	300,000		300,000				40,000			1992
<b>PAGE TOTAL</b>	<b>\$11,315,000</b>	<b>\$1,361,000</b>	<b>\$1,012,600</b>	<b>\$430,000</b>	<b>\$8,686,400</b>	<b>\$830,000</b>	<b>***</b>	<b>\$156,400</b>	<b>\$55,500</b>	<b>\$40,900</b>

\* Other includes bonds, donation, LID, other jurisdictions

\*\* 1992 - \$142,693; 1993 - \$370,000

\*\*\* 1992 general fund exp. \$297,693

		PRIORITY 2 - NEED TO/SHOULD DO								
		Proposed Funding Distribution			Annual Debt Cost					
	Total	General	Arterial	Utility	Grants/	General	Arterial	Utility	Maint. &	Target
	Cost	Fund	Streets	Funds	Other*	Fund	Streets	Funds	Operation	Date
	Cost	Cost	Cost	Cost		Cost	Cost	Cost	Cost	
<b>PARKS</b>										
1. Wetlands/habitat preservation	unknown	ongoing								ongoing
2. Hicks Lake waterfront	500,000	250,000			250,000	25,000				1995
3. Community Park (north) acquisition	3,000,000				3,000,000	25,000				1993
4. Lake Lois restoration	950,000	475,000			475,000	47,500				1993
5. 45th Ave Park Develop (3 phases)	3,500,000	1,625,000		250,000	1,625,000	1,625,000				1994-97
6. Pacific Ave Park (3 phases)	3,500,000	1,250,000			1,250,000					1994-97
7. St. Martin's trail system/aboretum acq/dev	unknown									1992
8. Downtown Mini Parks Dev (3 phases)	350,000	300,000			50,000	20,000				1992
<b>MISCELLANEOUS COMMUNITY PROJECTS</b>										
1. Complete Jail	307,000	307,000				30,000			300,000	1993
2. Municipal Court Construction/Remodeling	150,000	150,000				15,000			150,000	1993
3. Purchase 7 acres, Community Center (SMA)	1,200,000	1,200,000				120,000				
4. City Hall Expansion	2,279,000	2,279,000				200,000				1993
<b>PUBLIC WORKS GENERAL PROJECTS</b>										
1. Sidewalk, lighting and bikeways	ongoing		50,000				50,000			ongoing
2. City Shop relocate/construct	4,000,000	500,000		3,500,000						1994
<b>TRANSPORTATION</b>										
1. Yelm Highway east of College	2,592,000		602,000		1,990,000		60,200		7,600	1994-95
2. Carpenter Road SE Pacific to Martin Way	2,572,000		514,000		2,058,000		51,400		7,600	1994-95
3. Pacific/Lacey one way couplet	500,000		500,000		---		50,000		---	1994-95
4. Lacey Blvd. RR crossing west	220,000		220,000		---		22,000		---	1994-95
5. Mullen Road Ruddell to east city limits	1,558,000		312,000		1,246,000		31,200		---	1994-95
6. Sleater Kinney Road at 6th Avenue SE	510,000		360,000		150,000		36,000		---	1994-95
7. East/West arterial north of I-5	7,420,000		3,710,000		3,710,000		371,000		30,000	1994-95
8. Mullen Road Ruddell to College	2,341,000		468,000		1,873,000		46,800		19,000	1994-95
<b>PAGE TOTAL</b>	<b>\$37,449,000</b>	<b>\$8,336,000</b>	<b>\$6,736,000</b>	<b>\$3,750,000</b>	<b>\$17,677,000</b>	<b>\$2,107,500</b>	<b>\$718,600</b>		<b>\$514,200</b>	

\* Other includes bonds, donation, LID, other jurisdictions

PRIORITY 3 - WOULD LIKE TO DO										
	Total Cost	Proposed Funding Distribution				Annual Debt Cost			Maint. & Operation Cost	Target Date
		General Fund Cost	Arterial Streets Cost	Utility Funds Cost	Grants/Other*	General Fund Cost	Arterial Streets Cost	Utility Funds Cost		
<b>PUBLIC WORKS GENERAL PROJECTS</b>										
1. Ruddell Road Undergrounding	250,000	50,000	200,000							
2. Miscellaneous Undergrounding of Utilities	unknown									
<b>TRANSPORTATION</b>										
1. I-5 and Carpenter Road interchange	3,417,000		1,708,000		1,709,000		170,800		WSDOT	
2. Carpenter Road NE, Martin Way to Draham	2,091,000		418,000		1,673,000		41,800		8,000	
3. 37th Avenue SE West City limit to College	1,645,000		329,000		1,316,000		32,900		5,000	
4. 14th Avenue SE, Hall to College	3,135,000		627,000		2,508,000		62,700		10,000	
5. 3rd Avenue SE College St. to Martin Way	3,529,000		3,529,000		0		352,900		14,800	
6. Martin Way, I-5 to Carpenter	1,362,000		272,000		1,090,000		27,200		0	
7. Lacey Blvd. at Golf Club Road Intersection	190,000		40,000		150,000		4,000		0	
8. College St. NE, 6th NE to 15th NE	1,200,000		240,000		960,000		24,000		5,600	
9. 45th Avenue SE	1,756,000		351,000		1,405,000		35,000		0	
10. Carpenter Road Burlington Northern RR to east city limits (RooLan)	1,938,000		388,000		1,550,000		38,800		6,000	
11. Marvin Road NE, I-5 to north city limits	3,650,000		730,000		2,920,000		73,000		9,500	
12. Carpenter Road SE, 32nd to Mullen	2,690,000		538,000		2,152,000		53,800		13,000	
13. 4th Avenue SE, Golf Club to College	1,172,000		1,172,000		0		117,200		2,400	
14. Hogum Bay Road NE	2,468,000		494,000		1,974,000		49,400		8,500	
15. Golf Club Road Extension 6th to 7th Avenue	677,000		677,000		0		67,700		1,500	
16. Golf Club Road Extension to 3rd Avenue	203,000		203,000		0		20,300		400	
17. Sleater Kinney NE/6th NE to 15th NE	370,000		74,000		296,000		7,400		1,350	
18. 25th Avenue SE and Shady Lane, Ruddell Carpenter	2,586,000		517,000		2,069,000		51,700		0	
19. Mary Lou Street Surfacing	239,000		239,000		0		23,900		0	
<b>PAGE TOTAL</b>	<b>\$34,568,000</b>		<b>\$12,746,000</b>		<b>\$21,772,000</b>		<b>\$1,254,500</b>		<b>\$86,050</b>	
<b>GRAND TOTAL</b>	<b>\$109,082,000.00</b>	<b>\$17,258,000.00</b>	<b>\$20,673,600.00</b>	<b>\$4,380,000.00</b>	<b>\$64,705,400.00</b>	<b>\$3,572,500.00</b>	<b>\$2,129,500.00</b>	<b>\$105,500.00</b>	<b>\$643,150.00</b>	

\* Other includes bonds, donation, LID, other jurisdictions

	Total Cost	PRIORITY 3 - WOULD LIKE TO DO				Annual Debt Cost			Maint. & Operation Cost	Target Date
		General Fund Cost	Proposed Funding Distribution		Grants/ Other*	General Fund Cost	Arterial Streets Cost	Utility Funds Cost		
			Arterial Streets Cost	Utility Funds Cost						
<b>PARKS</b>										
1. Linear Park/Urban Trail Acq and Constr.	unknown								unknown	1995-97
2. Downtown Community Park Acq. (SMA)	unknown								15,000	1995-97
3. Community Park North - development	4,240,000	2,500,000			500,000		50,000		200,000	1995-97
4. Neighborhood Park Acquisition Zone 3	375,000	100,000			275,000		10,000		5,000	1995-97
5. Long Lake Park Improvements	205,000	105,000			100,000		10,000		5,000	1995-97
6. Neighborhood Park Acquisition Zone 4	375,000	100,000			275,000		10,000		5,000	1995-97
7. Urban Beautification (general)	2,000,000	2,000,000					25,000		unknown	1995-97
8. Downtown Community Park Development	825,000				825,000				150,000	1995-97
9. Golf Course 3 Par Acquisition/Development	3,400,000				3,400,000				300,000	1995-97
10. Lake Lois Property Acquisition	45,000				45,000				1,000	1995-97
11. College Street Neighborhood Park Dev.	50,000	50,000					50,000 *		5,000	1995-97
12. Downtown Mini Park Dev. (3 phase)	350,000	350,000					75,000		15,000	1995-97
13. Neighborhood Park Acquisition Zone 5	375,000				375,000				50,000	1995-97
14. Entrance Portals (2 phase)	120,000	120,000					25,000		10,000	1995-97
15. Long Lake Park Expansion Phase 1 of 3	900,000	450,000			450,000		45,000		100,000	1995-97
16. Community Park Acq/Dev (east)	3,000,000	1,500,000			1,500,000		150,000		200,000	1995-97
17. Neighborhood Park Acquisition Zone 1	375,000				375,000				5,000	1995-97
18. I-5 Park Improvements	25,000	25,000					25,000		15,000	1995-97
19. Athletic Field Lighting (3 phases)	150,000	150,000					50,000		4,000	1995-97
20. Wonderwood Phase Development	400,000				400,000				60,000	1995-97
21. No. Thurs/Chinook Restrooms/Concession	75,000	25,000			50,000				5,000	1995-97
22. Homann Park Equipment (replacement)	36,000	36,000					10,000			1995-97
<b>MISCELLANEOUS COMMUNITY PROJECTS</b>										
1. Acquisition Huntamer Property	250,000	50,000			200,000		50,000		50,000	1995-97
2. Fire equipment	unknown									1995-97
3. Community Center	8,000,000				8,000,000					1995-97
<b>PAGE TOTALS</b>	<b>\$25,571,000</b>	<b>\$7,561,000</b>			<b>\$200,000</b>	<b>\$16,570,000</b>	<b>\$635,000</b>		<b>\$50,000</b>	

\* Other includes bonds, donation, LID, other jurisdictions

**NORTH THURSTON SCHOOL DISTRICT  
SUMMARY - ESTIMATED CONSTRUCTION NEEDS 1991-2000**

School projects are based upon cohort enrollment projections. Amounts include estimates for inflation.  
Note: District share is based on assumption of continuing state funding. However, the State Board is currently re-examining construction funding.

		<b>TOTAL COST</b>	<b>STATE SHARE</b>	<b>DISTRICT SHARE</b>
<b>PENDING PROJECTS</b>				
NTHS AUDITORIUM	Sep-93	\$3,395,000	\$895,000	\$2,500,000
SERVICE CENTER	Dec-94	\$3,000,000		\$3,000,000
SITE DEVELOPMENT		\$1,200,000		\$1,200,000
PORTABLES		\$200,000		\$200,000
P.E. FACILITY IMPROVEMENTS		\$352,500	\$227,500	\$125,000
SITES, ELEMENTARY		\$450,000		\$450,000
<b>SUB TOTAL</b>		<b>\$8,597,500</b>	<b>\$1,122,500</b>	<b>\$7,475,000</b>
<b>PROJECT COMPLETION &amp; QUALITY IMPROVEMENT</b>				
ELEMENTARY SCHOOL 12	Sep-92	\$420,000		\$420,000
MIDDLE SCHOOL 3	Sep-92	\$850,000		\$850,000
HIGH SCHOOL 5	Sep-93	\$4,000,000		\$4,000,000
<b>SUB TOTAL</b>		<b>\$5,270,000</b>	<b>\$0</b>	<b>\$5,270,000</b>
<b>NEW SCHOOLS TO 2000</b>				
ELEMENTARY SCHOOL NO. 13	Sep-94	\$8,925,247	\$3,925,247	\$5,000,000
ELEMENTARY SCHOOL NO. 14	Sep-96	\$9,325,247	\$3,925,247	\$5,400,000
ELEMENTARY SCHOOL NO. 15	Sep-98	\$9,725,247	\$3,925,247	\$5,800,000
ELEMENTARY SCHOOL NO. 16	Sep-00	\$10,725,247	\$3,925,247	\$6,800,000
MIDDLE SCHOOL NO. 4	Sep-00	\$18,463,617	\$7,208,617	\$11,255,000
HIGH SCHOOL NO. 6	Sep-00	\$36,935,791	\$13,935,791	\$23,000,000
<b>SUB TOTAL</b>		<b>\$94,100,396</b>	<b>\$36,845,396</b>	<b>\$57,255,000</b>
<b>GRAND TOTAL</b>		<b>\$107,967,896</b>	<b>\$37,967,896</b>	<b>\$70,000,000</b>