

Executive Summary





Vision Blueprint summarizes known capital investment needs from 2013-2030, including capital projects and programs from all City functional areas. The Capital Investment Strategy, or CIS, is a hybrid planning and budgeting document, intended to bridge near-term financial considerations, as represented in the 6-year Capital Improvement Program (CIP), with the City's 2030 land use vision as described in Redmond's Comprehensive Plan.

The purpose of the Capital Investment Strategy is to:

- Implement the Comprehensive Plan vision for Downtown, Overlake and established neighborhoods;
- Identify key strategic actions needed to carry out the vision;
- Summarize planned capital facility improvements, sequencing and costs for the next 18 year period;
- Guide future decisions about priority infrastructure projects and programs in each of the following areas: Transportation, Water, Sanitary Sewer, Stormwater and Surface Water Management, Parks, arts, recreation, culture and conservation, Police Services, Fire Services, Planning and General Government;
- Address deficiencies such as level of service compliance;
- Address maintenance, repair and upgrades as needed;
- Address funding strategies, and
- Address monitoring and reporting on progress.

By the year 2030, Redmond expects to grow to a population of 78,000 people and an employment base of 119,000 jobs. Amidst this growth Redmond residents have said they want their community to be one that is complete, offering a wide range of services, opportunities, and amenities. Residents want a community that strives to maintain balance among the three pillars of sustainability - environmental quality, economic vitality and social equity - to support

Redmond's high quality of life, cherished natural features, distinct places, and community character.

Redmond's current Capital Facilities Program is an effective tool for positioning the City for capital investments over the near-term 6-year planning horizon. However, Redmond will be better positioned to realize longer-term aspirations and respond to the challenges of a changing and unpredictable economy by expanding the scope of the capital planning program to account for the long-term planning horizon and explore investment alternatives.

Together, the Capital Facilities Element of the Comprehensive Plan (which contains policies relating to capital facility planning), the City's functional plans (as described below), its six-year CIP, the City's Long Range Financial Strategy, and, now, the long range Capital Investment Strategy, comprise Redmond's Capital Facilities Program.

Document Overview

Vision Blueprint is organized to provide a logical presentation of information related to capital planning and budgeting, if read all the way through. However, it is also meant to be a reference document, so that chapters can be read on a stand-alone basis. The document is organized as follows:

Chapter 1 places the CIS in context of Redmond's existing capital program.

Chapter 2 presents significant capital projects and anticipated costs during the near-term (2013 to 2018), mid-term (2019 to 2024) and long-term (2025 to 2030) for the Downtown, Overlake and established neighborhoods, as well as information regarding capital programs and costs.

Chapter 3 describes major revenue sources, current funding requirements and practices, projected revenues compared to anticipated costs, and potential funding alternatives.

Chapter 4 describes proposed actions as follow up to the 2011 Vision Blueprint and establishes the approach the City will use to monitor progress.

Appendices include of list of identified capital projects and programs through 2030, estimated costs, and anticipated strategic actions. The list is organized by time period and then by neighborhood, and includes a corresponding set of maps. Within each neighborhood, projects that are part of a larger package are listed first followed with individual projects.

Vision Blueprint is intended to provide a complete, but not exhaustive list of project needs through 2030. Routine activities or minor projects covered under ongoing programs are not within the scope of activities addressed in this document. In addition, there are gaps in the 2011 document due to incomplete information or functional plan updates that are currently underway. It is expected that future versions will include additional information to incorporate updates to existing functional plans for transportation, water, sewer and fire as well as a new Watershed Management Plan. In addition, future versions are expected to address construction management needs associated with project delivery and more fully address maintenance needs.

How was it prepared?

A City staff team representing Planning, Public Works, Parks, Finance, Police and Fire composed the core work group for the Capital Investment Strategy. Additional staff involved with capital planning from these departments also participated during the project identification and sequencing phase of the project. The following are the major steps the staff team undertook to develop the Capital Investment Strategy.

- Identified projects primarily from existing functional plans and the 2011-2016 CIP
- Created capital investment principles to assist in sequencing projects
- Sequenced projects to each one of the three CIS time periods (near-, mid- or long-term).

- Identified driver projects and partner opportunities and adjusted the sequence
- Identified strategic actions
- Compared the sequence to principles and revenue estimates
- Mapped the projects

What are the results?

Redmond's Capital Investment Strategy extends the City's capital planning program in showing what needs to happen to get the City where it wants to be – and what it will cost. The CIS does not replace existing capital planning and budgeting documents, but rather strengthens the collective performance of all by further strengthening the connections. It can be thought of as a strategy of identifying how the long range plan can be supported with adequate facilities. It is the “master plan” portion of the Comprehensive Plan, containing an integrated package of tools for implementing the vision. When added together, the list of project needs over the next 18 years is long, and costs exceed projected revenues. Knowing the range of needs against our revenues helps the City to sequence projects effectively according to the expected pace of growth and maintenance needs and to plan for key expenditures well in advance.

The document summarizes targeted investments in the Downtown, Overlake and established neighborhoods during the near-, mid- and long-term periods. Each project has an identification number which was color-coded on a map according to functional area to give an immediate snapshot of the types of projects proposed in an area. The description and other information for the project are provided in a list in the Appendix.

The projects represent all of Redmond's known infrastructure needs with exceptions as described above. The 399 projects and programs are planned actions that allow the City to accommodate existing community needs and expected growth, meet and maintain service standards, and over time, realize the future vision. The Capital Investment Strategy principles reflect the City's priorities for infrastructure service delivery, and the

capital projects and programs proposed over the 18-year CIS time horizon are consistent with those principles.

The cost of needed infrastructure over the 18-year CIS time horizon far exceeds expected revenues. Given the need to maintain a balanced City budget, including the accompanying six-year capital improvement program, staff's proposed projects for the CIS near-term period emphasized identification of priority projects up to the limit of projected revenues for the 2013-2018 Capital Improvement Program. The result is a set of projects whose costs are nearly balanced to expected revenues.

The list proposed for the CIS near-term time period represents a 'first glance' at projects likely to be proposed during the 2012 Budgeting-by-Priorities process, which will include a Capital Improvement Program for 2013-2018 and further prioritization based on review of budget offers. This cross-departmental exercise begins with an examination of the current Capital Improvement Program (2011-2016) and typically occurs during the same year in which the biennial budget is adopted. The CIS process has allowed earlier identification of revenue-constrained project needs, yielding additional time to identify projects for two additional CIP years (2017-18), as well as to consider partnership opportunities, how the proposed number of projects fits with the City's capacity for project delivery during this time period, and formal budget offers and evaluations.

The mid- and long-term time periods show a much greater imbalance of costs and revenues, partly due to 'pushing out' projects that cannot be funded in the near-term, and partly due to a systemic funding gap over the longer term at current revenue projections. Chapter 4 includes recommendations regarding future updates to the CIS, which could include further enhancements to the sequencing process and steps the City can take to begin to address the gap between capital investment funding and project needs over the long-term.

In its continued efforts to achieve Redmond's vision, the City is constantly coordinating capital projects and sequencing them in such a way as to appropriately target financial investments. Such a coordinated effort allows Redmond to think strategically about the kinds of money and financing options available to create the most cost

effective package. In addition, careful sequencing of projects avoids instances of new construction having to be demolished to make way for additional projects affecting the same area.

The City will update Vision Blueprint biennially in the off-year from the budget process. This approach provides an opportunity to undertake a number of follow up actions which were identified during development of Vision Blueprint. These actions are organized into three categories – Council discussion and direction, functional plan updates and strategic implementation actions – and are discussed in Chapter 4 of the document.