

**August 11, 2006 Agenda
Finance & Economic Development Committee**

Finance Items:

- Overview of 2006 Budget Process and Schedule (Paula)

Economic Development Items:

- Debrief on City Council Discussion on Pacific Ridge Vision & Zoning Code (Grant)
- Debrief on Code Enforcement Driving Tour and Discussion About Possible DMMC Changes (Council members)
- Briefing on Des Moines Creek Business Park Planning Process and Schedule (Grant)

2006 Finance & Economic Development Committee Work Program (revised)

August 25	Zoning Code Update	October 6	Budget
	Lot consolidation, boundary line adjustment, short plat improvement ordinance (#6)		Zoning Code Update
	International Building Code	October 27	Permitting Update
September 8	Budget	November 3	Budget
	Zoning Code Update		Zoning Code Update
	Permit Mgt & Tracking System (#3)	November 24	
September 22	Short Plat, Grading & SEPA Ord	December 1	
	Code Enforcement	December 22	

To Be Scheduled:

- 2006 Comp Plan Update
- Downtown Vision Planning
- Implementation of Economic Development Strategy
- Use of Hearing Examiner for public hearings on routine subdivision proposals (discussed by F&ED at its 3/3/06 meeting)
- Garage Sale Ordinance
- Residential Property Maintenance Ordinance
- Derelict Property Abatement Revolving Fund

PACIFIC RIDGE REDEVELOPMENT POLICY QUESTIONS

OBSERVATION 1

The zoning code limits building heights to 55 feet in the majority of the Pacific Ridge commercial zones and requires underground parking structures. The building code requires that these types of structures be constructed utilizing steel and concrete instead of wood. The requirement to use steel and concrete with a height limit of 55 feet creates an environment that economically hampers the ability to redevelop properties in the area as envisioned in the Pacific Ridge Neighborhood Improvement Plan.

POLICY QUESTION 1:

What, if any, changes should be instituted to ensure that the requirements of the zoning code do not hamper or prevent the implementation of the City's long-range vision of the Pacific Ridge neighborhood?

OBSERVATION 2

The Pacific Ridge Neighborhood Improvement Plan was intended to promote market-driven redevelopment by synthesizing a long-range vision, marketing strategies, creative building regulations, roadway improvements, environmental protection, infrastructure development, community policing, and applicant-oriented permitting.

POLICY QUESTION 2:

a. What additionally (if anything) should the City do to coordinate with developers, business and property owners, and other agencies/organizations to:

- 1) Attract new businesses in Pacific Ridge;
- 2) Promote development and redevelopment opportunities in Pacific Ridge; and
- 3) Encourage new construction that is consistent with the long range vision of the Pacific Ridge?

b. What, if anything, should the City do to promote "highest and best use" (versus sub-optimized) development?

c. What, if any, changes could be considered to make Pacific Ridge more "market friendly"?

OBSERVATION 3

The City's current vision for Pacific Ridge emphasizes retail/office uses, high-rise residential housing, mixed-used buildings, and a pedestrian-friendly sidewalk environment in order to transform Pacific Ridge into an urban community.

POLICY QUESTION 3:

What mechanism(s) should the City use to encourage land assemblage (lot consolidation) that makes the larger-scale development proposals feasible and helps implement the City's long-range vision for the Pacific Ridge?

PACIFIC RIDGE REDEVELOPMENT POLICY QUESTIONS

OBSERVATION 4

Some of the historic uses in the Pacific Ridge are inconsistent with City's long-range vision for the neighborhood established by the zoning code, the neighborhood plan, and the comprehensive plan, e.g., automobile towing, commercial parking lots, automobile sales, car washes, and drive-through facilities.

POLICY QUESTION 4:

How should the City accommodate business and property owners desire to make reasonable use of their properties that are currently used to operate businesses that are inconsistent with the long-range vision of the Pacific Ridge Neighborhood Improvement Plan, while encouraging redevelopment of the neighborhood?

OBSERVATION 5

Crimes reported in Pacific Ridge include assault, domestic violence, malicious mischief, rape, and drug- or vice-related activities. Pacific Highway South has earned a reputation as the place to go for illegal drugs and prostitutes. In order to combat the crime problem in the area, the City developed intermittent neighborhood emphasis teams, community resource officers, and a crime free housing program.

POLICY QUESTION 5:

Should the City change its approach to crime in the Pacific Ridge with:

- 1) The intermittent neighborhood emphasis team (NET) program?
- 2) The current level of dedicated police?
- 3) How should the City works with neighborhood citizens?

OBSERVATION 6

Sound Transit's plans include the development of a light rail corridor within the Pacific Ridge neighborhood. The City Council supports the development of the light rail system and favors a light rail corridor adjacent to Interstate 5 with a transit station located just south of the Kent Des Moines Road.

POLICY QUESTION 6:

How should the City prepare for future transit oriented development given the proximity of the light rail transit station to the Pacific Ridge neighborhood?

Communication Plan for DMCBP Development					
Milestone	Date	Stakeholder	Medium	Staff	
Review Prelim DEIS	July 21-Aug 11	City/Port	Written Comments/ Meeting	Denise/Grant/Dan/Loren/Jason/Robert/ Chief Baker/Scott	
City Review Economic Development Study	August 2006	City/Port	Written Comments	Denise/Grant/City Staff	
Council Briefing – DMCBP process, schedule, Council role	September 7, 2006	City Council	Meeting	Denise/Grant	
Council Briefing – Economic Development Study	September 2006	City Council	Meeting	Denise/Grant	
City Review Final DEIS	September 11-22, 2006	City/Port	Written Comments/ Meeting	Denise/Grant/Staff	
Council Briefing -- 2 nd Development Agreement	September 21, 2006	City Council	Meeting	Denise/Grant/Linda	
Council Briefing – Street and Plat Vacation Process	September 28, 2006	City Council	Meeting	Denise/Grant/Dan	
City Review Prelim FEIS	November 2006	City/Port	Written Comments/ Meeting	Denise/Grant/Staff	
Council Study Session -- 2 nd Development Agreement	November 2006	City Council	Meeting	Denise/Grant/Linda	
Council Briefing – Street and Plat Vacation Process	November 2006	City Council	Meeting	Denise/Grant/Dan	
Council Study Session -- 2 nd Development Agreement	December 2006	City Council	Meeting	Denise/Grant/Linda	
City Review Final FEIS	December 2006	City/Port	Written Comments/ Meeting	Denise/Grant/Staff	
2 nd Development Agreement Signed	February, 07	City Council	Public Hearing	Denise/Grant/Linda	
2 nd Development Agreement Signed	March, 07	City Council	Meeting	Denise/Grant/Linda	
Street vacation purchase	March, 07??	City Council	?	Denise/Grant/Linda	
Developer selected	??	City Council	Meeting	Denise/Grant/Linda	

Figure 1. The effect of the number of trials on the mean number of correct responses for the 100 trials condition. The number of correct responses was significantly higher than the number of incorrect responses for all conditions.

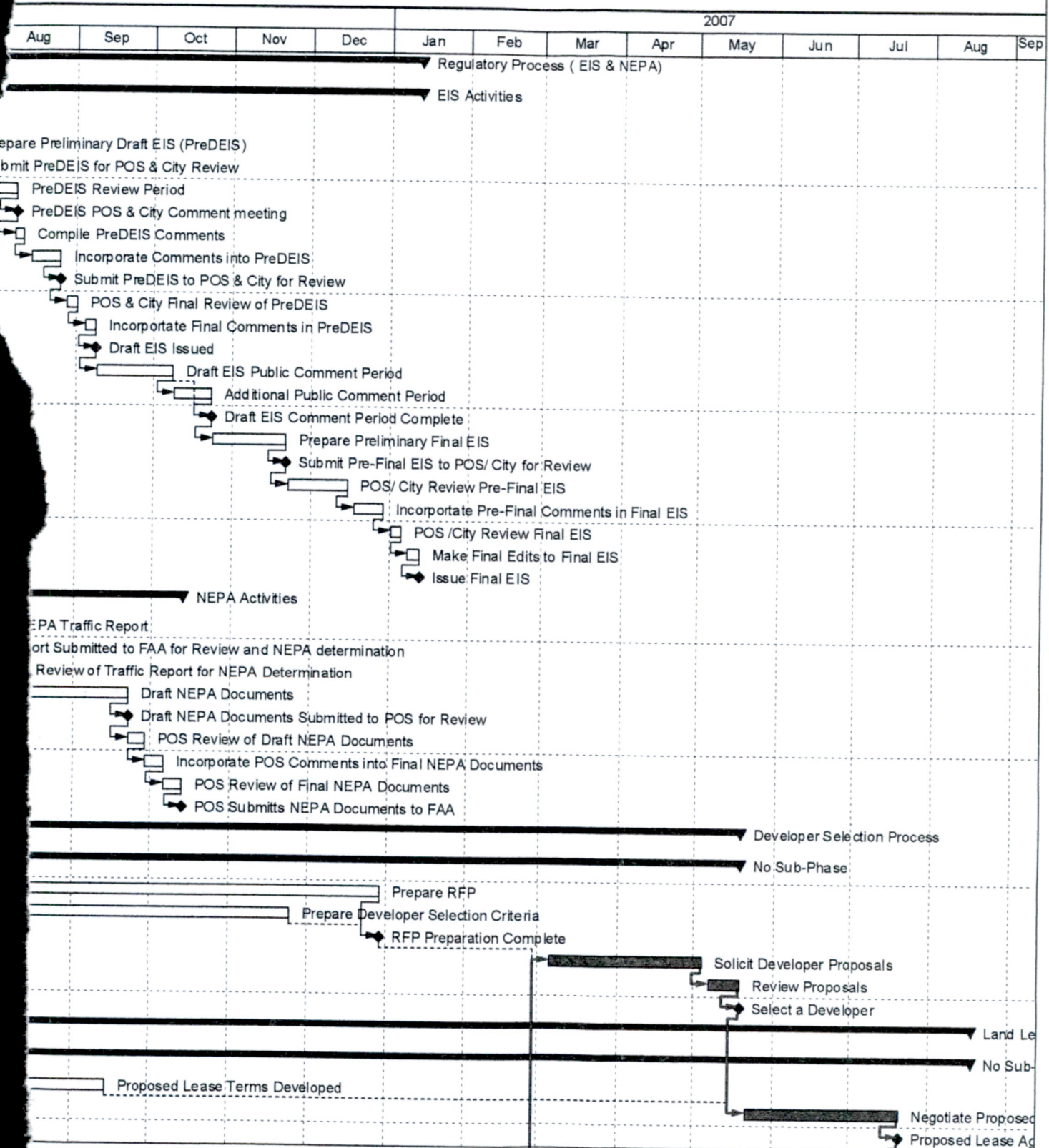
Activity ID	Activity Name	Original Duration	Planning Duration	Start	Finish	Work Products and Documents	6
Regulatory Process (EIS & NEPA)		183	183	20-Apr-06 A	12-Jan-07		
EIS Activities		183	183	20-Apr-06 A	12-Jan-07		
A1201	Preliminary Meetings Commence	0	0	20-Apr-06 A			
A1205	Prepare Preliminary Draft EIS (PreDEIS)	59	6	02-May-06 A	21-Jul-06		
A1210	Submit PreDEIS for POS & City Review	0	0		21-Jul-06		
A1220	PreDEIS Review Period	12	12	24-Jul-06	08-Aug-06		
A1230	PreDEIS POS & City Comment meeting	0	0		08-Aug-06		
A1240	Compile PreDEIS Comments	4	4	08-Aug-06	11-Aug-06		
A1250	Incorporate Comments into PreDEIS	10	10	14-Aug-06	25-Aug-06		
A1260	Submit PreDEIS to POS & City for Review	0	0		25-Aug-06		
A1270	POS & City Final Review of PreDEIS	5	5	28-Aug-06	01-Sep-06		
A1280	Incorporate Final Comments in PreDEIS	5	5	04-Sep-06	08-Sep-06		
A1290	Draft EIS Issued	0	0		08-Sep-06		
A1300	Draft EIS Public Comment Period	30	30	09-Sep-06	08-Oct-06		
A1305	Additional Public Comment Period	15	15	09-Oct-06	23-Oct-06		
A1310	Draft EIS Comment Period Complete	0	0		23-Oct-06		
A1320	Prepare Preliminary Final EIS	21	21	24-Oct-06	21-Nov-06		
A1330	Submit Pre-Final EIS to POS/ City for Review	0	0		21-Nov-06		
A1340	POS/ City Review Pre-Final EIS	18	18	22-Nov-06	15-Dec-06		
A1350	Incorporate Pre-Final Comments in Final EIS	10	10	18-Dec-06	29-Dec-06		
A1360	POS /City Review Final EIS	5	5	01-Jan-07	05-Jan-07		
A1370	Make Final Edits to Final EIS	5	5	08-Jan-07	12-Jan-07		
A9000	Issue Final EIS	0	0		12-Jan-07		
NEPA Activities		91	91	01-Jun-06 A	13-Oct-06		
A1005	Prepare NEPA Traffic Report	5	0	01-Jun-06 A	14-Jul-06		
A1020	Traffic Report Submitted to FAA for Review and NEPA...	0	0		14-Jul-06*		
A1030	FAA Review of Traffic Report for NEPA Determination	11	11	14-Jul-06	31-Jul-06		
A1040	Draft NEPA Documents	39	39	31-Jul-06	22-Sep-06		
A1050	Draft NEPA Documents Submitted to POS for Review	0	0		22-Sep-06		
A1060	POS Review of Draft NEPA Documents	5	5	22-Sep-06	29-Sep-06		
A1070	Incorporate POS Comments into Final NEPA Docume...	5	5	29-Sep-06	06-Oct-06		
A1080	POS Review of Final NEPA Documents	5	5	06-Oct-06	13-Oct-06		
A1090	POS Submits NEPA Documents to FAA	0	0		13-Oct-06		
Developer Selection Process		309	309	01-Jul-06 A	18-May-07		
No Sub-Phase		309	309	01-Jul-06 A	18-May-07		
D1010	Prepare RFP	121	121	01-Jul-06 A	29-Dec-06		
D1015	Prepare Developer Selection Criteria	75	75	14-Aug-06	24-Nov-06		
D1020	RFP Preparation Complete	0	0		29-Dec-06		
D1030	Solicit Developer Proposals	45	45	05-Mar-07	04-May-07		
D1040	Review Proposals	10	10	07-May-07	18-May-07		
D1050	Select a Developer	0	0		18-May-07		
Land Lease Negotiated		400	400	14-Jul-06	17-Aug-07		
No Sub-Phase		400	400	14-Jul-06	17-Aug-07		
E1010	Proposed Lease Terms Developed	45	45	14-Jul-06	14-Sep-06		
E1020	Negotiate Proposed Lease with Developer	45	45	21-May-07	20-Jul-07		
E1030	Proposed Lease Agreed	0	0		20-Jul-07		

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 Remaining Level of Effort
  Milestone
 Actual Level of Effort
  Summary
 Actual Work
 Remaining Work
 Critical Remaining Work



Des Monies Creek Business Park

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Current Date 11-Aug-06

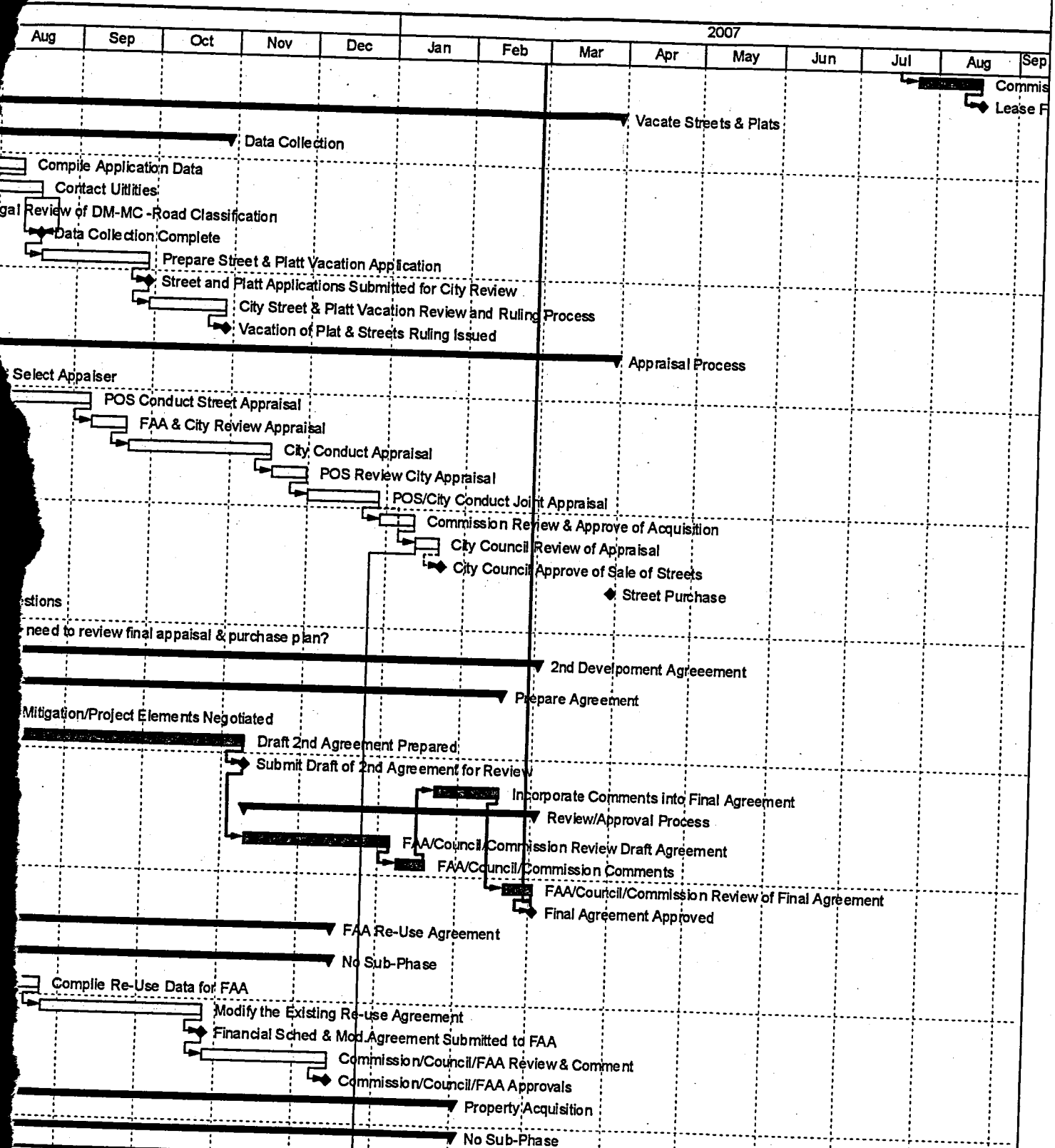
Activity ID	Activity Name	Original Duration	Planning	Start	Finish	Work Products and Documents	6
E1040	Commission Lease Approval	20	20	23-Jul-07	17-Aug-07		
E1050	Lease Finalized	0	0		17-Aug-07		
Vacate Streets & Plats		259	259	01-Jul-06 A	30-Mar-07		
Data Collection		107	107	01-Jul-06 A	28-Oct-06		
B1010	Compile Application Data	20	20	01-Jul-06 A	10-Aug-06		
B1020	Contact Utilities	20	20	21-Jul-06	17-Aug-06		
B1030	Legal Review of DM-MC -Road Classification	5	5	14-Jul-06	20-Jul-06		
B1035	Data Collection Complete	0	0		17-Aug-06		
B1040	Prepare Street & Platt Vacation Application	30	30	18-Aug-06	28-Sep-06		
B1050	Street and Platt Applications Submitted for City Review	0	0		28-Sep-06		
B1060	City Street & Platt Vacation Review and Ruling Process	30	30	29-Sep-06	28-Oct-06		
B1070	Vacation of Plat & Streets Ruling Issued	0	0		28-Oct-06		
Appraisal Process		259	259	14-Jul-06	30-Mar-07		
B1100	POS Select Appaiser	5	5	14-Jul-06	20-Jul-06		
B1110	POS Conduct Street Appraisal	35	35	21-Jul-06	07-Sep-06		
B1120	FAA & City Review Appraisal	10	10	08-Sep-06	21-Sep-06		
B1130	City Conduct Appraisal	40	40	22-Sep-06	16-Nov-06		
B1140	POS Review City Appraisal	10	10	17-Nov-06	30-Nov-06		
B1150	POS/City Conduct Joint Appraisal	20	20	01-Dec-06	28-Dec-06		
B1160	Commission Review & Approve of Acquisition	10	10	29-Dec-06	11-Jan-07		
B1170	City Council Review of Appraisal	10	10	12-Jan-07	21-Jan-07		
B1180	City Council Approve of Sale of Streets	0	0		22-Jan-07		
B1190	Street Purchase	0	0		30-Mar-07*		
Open Questions		1	1	14-Jul-06	14-Jul-06		
B1200	Does FAA need to review final appraisal & purchase pl...	1	1	14-Jul-06	14-Jul-06		
2nd Development Agreement		232	232	14-Jul-06	02-Mar-07		
Prepare Agreement		218	218	14-Jul-06	16-Feb-07		
G1010	Mitigation/Project Elements Negotiated	20	20	14-Jul-06	10-Aug-06		
G1020	Draft 2nd Agreement Prepared	65	65	11-Aug-06	09-Nov-06		
G1030	Submit Draft of 2nd Agreement for Review	0	0		09-Nov-06		
G1060	Incorporate Comments into Final Agreement	20	20	22-Jan-07	16-Feb-07		
Review/Approval Process		113	113	10-Nov-06	02-Mar-07		
G1040	FAA/Council/Commission Review Draft Agreement	41	41	10-Nov-06	05-Jan-07		
G1050	FAA/Council/Commission Comments	10	10	08-Jan-07	19-Jan-07		
G1070	FAA/Council/Commission Review of Final Agreement	10	10	19-Feb-07	02-Mar-07		
G1090	Final Agreement Approved	0	0		02-Mar-07		
FAA Re-Use Agreement		154	154	14-Jul-06	14-Dec-06		
No Sub-Phase		154	154	14-Jul-06	14-Dec-06		
C1010	Complie Re-Use Data for FAA	30	30	14-Jul-06	24-Aug-06		
C1020	Modify the Existing Re-use Agreement	45	45	25-Aug-06	26-Oct-06		
C1030	Financial Sched & Mod.Agreement Submitted to FAA	0	0		26-Oct-06		
C1040	Commission/Council/FAA Review & Comment	35	35	27-Oct-06	14-Dec-06		
C1050	Commission/Council/FAA Approvals	0	0		14-Dec-06		
Property Acquisition		203	203	14-Jul-06	01-Feb-07		
No Sub-Phase		203	203	14-Jul-06	01-Feb-07		

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 Remaining Level of Effort
  Milestone
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  Summary
 Actual Work
 Remaining Work
 Critical Remaining Work



Des Monies Creek Business Park

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Current Date 11-Aug-06

Activity ID	Activity Name	Original Duration	Planning	Start	Finish	Work Products and Documents	6
F1010	POS Approval to Investigate Aquisition	0	0	14-Jul-06			Jul
F1020	Property Appraisals Performed	20	20	14-Jul-06	10-Aug-06		POS/A
F1030	Phase II Environmental Investigation Performed	45	45	11-Aug-06	12-Oct-06		
F1040	Aquisition Costs Negotiated	30	30	13-Oct-06	23-Nov-06		
F1050	Draft Purchase Agreement	30	30	24-Nov-06	04-Jan-07		
F1060	Commission Approval	20	20	05-Jan-07	01-Feb-07		
F1070	Property Purchase Approved	0	0		01-Feb-07		
Economic Benifit Study		50	50	01-Jun-06 A	01-Sep-06		
Economic Analysis		50	50	01-Jun-06 A	01-Sep-06		
H1010	Prepare Economic Benifit Study/ Development Plan	5	21	01-Jun-06 A	11-Aug-06		
H1020	Submit Plan for Review	0	0		11-Aug-06		
H1030	Review & Comment on Plan	10	10	14-Aug-06	25-Aug-06		
H1040	Incorporate Comments into Economic Benifit Study	5	5	28-Aug-06	01-Sep-06		
H1050	Economic Benifit Study Complete	0	0		01-Sep-06		
Communication Plan		171	171	14-Jul-06	01-Jan-07		
City of Des Moines		171	171	14-Jul-06	01-Jan-07		
J1010	City Submittal Date for Council Review of Street & Plat...	0	0	01-Jan-07			
J1020	Council Breifing - DMCBP Process, Sched., & Council'...	1	1	07-Sep-06*	07-Sep-06		
J1030	Council Breifing- Economic Development Study	1	1	14-Sep-06*	14-Sep-06		
J1040	Council Breifing -2nd Development Agreement	1	1	21-Sep-06*	21-Sep-06		
J1050	Council Breifing -Street & Plat Vacation Process	1	1	28-Sep-06*	28-Sep-06		
J1060	New Activity	5	5	14-Jul-06	20-Jul-06		New

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TASK filter: No level of effort.

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 Remaining Level of Effort
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 Actual Work
 Remaining Work
 Critical Remaining Work

Budget Briefing
Finance & Economic Development Committee
August 11, 2006

Capital Improvement Plans (CIP):

- Proposed CIPs for Arterial Street, SWM, & MCI have been submitted to Finance for review and balancing. The CIPs are scheduled to be reviewed with the City Manager on August 14, August 16, and August 17. Marina CIP is awaiting direction from the City Manager.
- Proposed CIPs will be presented to Council Committees Aug 25 – Sep 29.

Operating Budget:

- Proposed expenditure budgets are due to Finance today, August 11.
- Finance will be working on General & Street Fund revenue estimates next week.
- Finance will compile summary of base budget, new requests, and one-time revenues and expenditures for review by City Manager on August 22.
- Meetings are schedule for August 23 and August 24 with Department Directors to review operating budgets.
- Final preliminary proposed operating budget and balancing status to be submitted to City Manager on September 5.
- Preliminary proposed operating budget to be presented to Finance & Economic Development Committee on September 8.

Budget Issues:

- COLA is 4.2% for all bargaining units. Impact to General & Street Funds is estimated to be \$283,765 for base budget.
- Employee benefit increases: Regence BlueShield 8% -9% increase, Group Health 12% - 13% increase, Washington Dental Service 8% -9% increase, Vision Service Plan 5% increase. Impact to General & Street Funds for all benefits (medical, dental, vision, pension, 401A, Medicare, unemployment, RHS, holiday payout) is estimated to be \$175,032 for base budget.
- Pension rates for PERS will increase to 6.01% from 3.69% effective 7-1-07.
- Pension rates for LEOFF 2 will increase to 5.35% from 4.90% effective 7-1-07.

