



TO: Mayor Selby and Members of the Olympia City Council
Chair Nejadi and Members of the Olympia Planning Commission

FROM: Alexandra Safiq, Chair
Parks and Recreation Advisory Committee (PRAC)

DATE: October 6, 2023

SUBJECT: Preliminary 2024-2029 Capital Facilities Plan (CFP)
PRAC Recommendation to the Planning Commission and City Council

Thank you for the opportunity to provide a recommendation on the Parks, Arts and Recreation Capital Projects chapter of the *Preliminary 2024-2029 Capital Facilities Plan (CFP)*.

At both its August and September meetings, PRAC members discussed the draft CFP. We have found the capital projects to align with the capital investments outlined in the 2022-2028 *Parks, Arts & Recreation Plan* and **passed a motion to approve the Parks Chapter of the 2024-2029 Preliminary Capital Facilities Plan (CFP) with a recommendation that in the future, inflation for CAMP, ADA and Percival Landing programs be evaluated and considered.**

Long Term Needs & Financial Planning:

The 2023 members of PRAC express their concern for the lack of consideration and planning regarding accounting for projected inflation rates particularly for CAMP, ADA and Percival Landing programs. PRAC strongly advises the Council to evaluate projected inflation rates, cost of materials, and cost of living when evaluating future budgetary items. PRAC invites the Council and its staff to engage with this advisory body to assist in the future consideration and planning for inflation as it pertains to Olympia parks. Notably, PRAC member Daniel Farber has written and submitted a letter expressing his concerns under this item which PRAC unanimously agreed was an accurate representation of the concerns held by the advisory body at large. I have included it alongside our letter.

Thank you for taking the time to consider our recommendation during your CFP review process. Please feel free to contact me by telephone at (206) 379-1477 or by email at asafiq@ci.olympia.wa.us if you would like to discuss PRAC's recommendation.

Sincerely,

Alexandrea Safiq, Chair
Parks and Recreation Advisory Committee

Daniel Farber's proposed Motion for September 2023 PRAC Meeting

Dear PRAC Colleagues and OPRD Staff,

Unfortunately, I will be out of the country during September's PRAC meeting. I have had the opportunity to both review the proposed CFP and engage in a very helpful conversation with staff.

Much of what I would like to see as amendments to the 2023 CFP are not feasible given the time constraints. But work to get ready for the next year's effort and beyond could begin soon. I recommend that PRAC approve the following communication to staff and council by way of a committee motion and follow up letter from the Chair:

Motion Related to CFP Review

1. ADA Investments: The draft CFP calls for an annual investment of \$200,000 to address ADA deficiencies. The investment level should be modified to reflect projected inflation rates over the 6 years. (For example, at 5% inflation, the first year would be \$200K and the second \$210K, etc.) During PRAC's next review of the CFP, it would be helpful to have a comprehensive list of ADA deficiencies provided, including cost estimates for project completion.
2. Facility Condition Index: The draft CFP lists the city's current FCI rating at 19.4 %. It would be helpful to also list the standard/goal for FCI so that we can understand the basis for the stated \$9 million deficit. It would also be helpful to understand the plan's rationale for the standard, e.g., a maintenance level which is sustainable long-term at the least cost? Finally, the CFP should list the expected FCI after six years of investments in the plan. To the extent the analysis can be disaggregated by discrete functions, that would be very helpful. For example, the FCI for sports fields may be very different than that for neighborhood park restrooms, with very different funding sources.
3. Maintenance Investments: Given inflation and the construction of additional facilities identified over the life of the CFP, a consistent investment of \$750,000 per year is not stable. Like the ADA investment above, that amount should be adjusted for projected inflation rates and an added increment for the additional facilities to maintain that is planned for in the CFP.
4. Percival Landing Annual Maintenance and Inspection Fund: Given inflation, a consistent annual budget of \$150,000 does not represent consistency of effort. The allocation should reflect projected levels of inflation.
5. The project list should be reduced if necessary to accommodate the inflation adjusted investments in the above ongoing maintenance needs.