



City Hall  
601 4th Avenue E.  
Olympia, WA 98501  
360-753-8244

## City Council

### Public Hearing on the Preliminary Capital Facilities Plan and 2021-2026 and Financial Plan

**Agenda Date:** 10/13/2020

**Agenda Item Number:** 5.A

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**Type:** public hearing **Version:** 1 **Status:** Filed

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**..Title**

Public Hearing on the Preliminary Capital Facilities Plan and 2021-2026 and Financial Plan

**Recommended Action**

**Committee Recommendation:**

The Finance Committee reviewed the Preliminary Capital Facilities Plan and 2021-2026 Financial Plan on August 19.

**City Manager Recommendation:**

Hold a public hearing on the Preliminary Capital Facilities Plan and 2021-2026 and Financial Plan.

**Report**

**Issue:**

Whether to hold a public hearing on the Preliminary Capital Facilities Plan and 2021-2026 Financial Plan

**Staff Contact:**

Nanci Lien, Finance Director, 360.753.8465

**Presenter(s):**

Nanci Lien, Finance Director, 360.753.8465

**Background and Analysis:**

The Capital Facilities Plan (CFP) is a Chapter in the City's 20-year Comprehensive Plan adopted by Council in 2014. The CFP portion of the Plan is updated annually.

The CFP identifies which capital facilities are necessary to support development and/or growth. Most projects listed are directly related to the applicable master plans or functional plans such as: the Parks, Arts and Recreation Plan, Storm & Surface Water Plan, Transportation Master Plan (draft), Wastewater Management Plan, Water System Plan, and other similar plans. The CFP covers a 20-year time horizon; however, the Preliminary CFP is a six-year financial plan which is required by the

Growth Management Act to specifically identify projects, estimated costs, and the funding sources and strategies to implement the plan.

Some highlights of the updated CFP, 2021-2026 Financial Plan include:

- Yauger Park Backstop Replacements
- Grass Lake Nature Park Trail Improvements
- Kaiser Woods Park Development
- Dog Park Construction
- State Avenue (Pear to Chestnut) Pedestrian & Bicycle Improvements
- Fones Road Improvements (Pacific Avenue to 18<sup>th</sup> Avenue)
- Timberland Library Improvements
- Elliott Avenue and Fir Street Reservoirs Seismic Retrofits
- Percival Creek Utility Bridge - Sewer re-route
- Old Port 1 and Miller and Ann Lift Station Upgrades
- Fiddlehead Outfall Tide Gate Upgrade

The Planning Commission received a briefing on the CFP and a copy of the Olympia School District's draft 2021-2026 CFP on August 17. On September 21, the Planning Commission held a public hearing.

The City's Preliminary CFP and 2021-2026 Financial Plan also went to the Bicycle and Pedestrian and Advisory Committee (BPAC); Parks and Recreation Advisory Committee (PRAC); and the Utility Advisory Committee (UAC) for review and comment. The Planning Commission, BPAC, PRAC, and UAC prepared comments for Council's consideration and their letters are attached.

#### **Neighborhood/Community Interests (if known):**

The Capital Facilities Plan addresses the provisions of essential city services and is of broad community interest. It addresses a wide variety of issues that cover the City of Olympia in its entirety, including: Drinking Water projects; Fire projects, General Capital Facilities Projects; Home Fund Projects; Parks, Arts, and Recreation projects; Storm and Surface Water projects; Transportation projects; and Wastewater projects; and it incorporates projects from other service providers such as the Olympia School District. City staff works with the Bicycle and Pedestrian Advisory Committee; the Parks and Recreation Advisory Committee, and the Utility Advisory Committee to identify and prioritize projects in the CFP.

#### **Options:**

1. Hold the public hearing. The Council may close the public hearing tonight and continue to take written testimony until October 16, 2020, at 5:00 p.m.
2. Do not hold a public hearing. Staff will reschedule at a later date.

#### **Financial Impact:**

The six-year financial plan outlines investments totaling over \$192 million. Council's approval appropriates funding for projects proposed to be funded in 2021 representing the City's Capital Budget of \$29.3 million, including projects for drinking water, fire, Home Capital Fund, general capital facilities, parks, storm and surface water, transportation, wastewater improvements.

**Attachments:**

Planning Commission Letter  
Bicycle Pedestrian Advisory Committee Letter  
Parks and Recreation Advisory Committee Letter  
Utility Advisory Committee Letter  
Link to Preliminary CFP and 2021-2026 Financial Plan