



## Planning Commission

### Capital Facilities Plan, 2022-2027 Financial Plan - Public Hearing

**Agenda Date:** 9/20/2021  
**Agenda Item Number:** 6.B  
**File Number:** 21-0878

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**Type:** public hearing **Version:** 2 **Status:** Filed

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#### **Title**

Capital Facilities Plan, 2022-2027 Financial Plan - Public Hearing

#### **Recommended Action**

Conduct a public hearing to accept public comment on the Capital Facilities Plan, 2022-2027 Financial Plan prior to preparing a recommendation letter for the City Council.

#### **Report**

##### **Issue:**

Public hearing to accept public comment on the Capital Facilities Plan, 2022-2027 Financial Plan.

#### **Staff Contact:**

Joyce Phillips, Principal Planner, Community Planning and Development, 360.570.3722

#### **Presenter(s):**

Joyce Phillips, Principal Planner, Community Planning and Development

#### **Background and Analysis:**

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

The CFP identifies which capital facilities are necessary to support development and/or growth, as well as major capital investments needed for city infrastructure. Most projects listed are directly related to the applicable master plan or functional plan, such as the Parks, Arts and Recreation Plan, the Storm and Surface Water Plan, Transportation Master Plan, and other similar plans.

The Comprehensive Plan covers a 20-year time horizon; however, the Preliminary CFP 2022-2027 Financial Plan is primarily a 6-year financial plan. Projects for years 7-20 are identified but cost estimates and funding sources are less certain. The CFP is required by the Growth Management Act and includes specific projects, cost estimates, funding sources and strategies to implement the plan.

Some highlights of the CFP, 2022-2027 Financial Plan include:

- Armory Creative Campus Design

- Peace and Healing Park Design
- Grass Lake Nature Park Trail Improvements
- Lions Park Sprayground Construction
- State Avenue Safety Improvements
- Fones Road Improvements (Pacific to 18<sup>th</sup>)
- Boulevard Road Trail Crossing Improvements
- Accessibility Improvements (Washington Center for the Performing Arts Building)
- Boulevard Road Reservoir Rehabilitation
- Old Port 1 Sewer Lift Station Upgrades
- Woodard Creek/Woodland Trail Fish Passage
- Maintenance Facility Planning, Design and Construction

**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, including: Parks, Arts, and Recreation projects; Transportation projects; General Capital Facilities projects; Fire projects; Drinking Water projects; Wastewater projects; Storm and Surface Water projects; and it incorporates projects from other service providers such as the Olympia School District.

City staff works closely with the Bicycle, Pedestrian Advisory Committee; the Parks & Recreation Advisory Committee, and the Utility Advisory Committee to identify and prioritize projects in the Preliminary CFP, 2022-2027 Financial Plan. These committees also provide comments to the City Council.

**Options:**

1. Recommend that the City Council approve the Preliminary Capital Facilities Plan, 2022-2027 Financial Plan as proposed.
2. Recommend that the City Council approve the Preliminary Capital Facilities Plan, 2022-2027 Financial Plan, with modifications or comments recommended by the Planning Commission.
3. Do not recommend to the City Council approval of the Preliminary Capital Facilities Plan, 2022-2027 Financial Plan.

**Financial Impact:**

The six-year financial plan projects investments totaling just under \$212.5 million. The first year of the CFP represents the 2022 Preliminary Capital Budget which is just over \$39 million.

**Attachments:**

Online link to Preliminary CFP  
UAC Comment Letter