



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

Parks and Recreation Advisory Committee

2022-2027 Capital Facilities Plan (CFP) Recommendation

Agenda Date: 9/16/2021
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Title

2022-2027 Capital Facilities Plan (CFP) Recommendation

Recommended Action

Move to authorize Chair to prepare recommendation letter to Planning Commission and City Council.

Report

Issue:

Review draft park projects in the *Preliminary 2022-2027 Capital Facilities Plan* and prepare recommendation letter.

Staff Contact:

Tammy LeDoux, Finance & Policy Coordinator, Parks, Arts & Recreation, 360.753.8053

Jake Lund, Senior Engineer, Parks, Arts & Recreation, 360.753.8152

Presenter:

Tammy LeDoux, Finance & Policy Coordinator

Background and Analysis:

The Capital Facilities Plan (CFP) is an annually-updated document that is used to identify funding for City capital projects on a 6-year horizon, as required by the state Growth Management Act. The projects proposed in the draft Parks, Arts & Recreation chapter of the 2022-2027 CFP are drawn from the *2016 Parks, Arts and Recreation Plan*.

The Committee received a briefing on the CFP at their August meeting and will prepare a recommendation to forward to City Council and the Planning Commission.

Financial Impact:

The draft CFP proposes \$7,863,399 in appropriations for park capital projects in 2022. The funding sources for park capital projects are: impact fees, SEPA mitigation fees, Olympia Municipal Park District (OMP) funds, Voted Utility Taxes (V.U.T.), and Non-Voted Utility Taxes (N.V.U.T.).

Attachments:

Web link to 2022 Prelim CFP

PowerPoint Slides from August Meeting