



City Council

Public Hearing on the Preliminary Capital Facilities Plan and 2022-2027 Financial Plan

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Title

Public Hearing on the Preliminary Capital Facilities Plan and 2022-2027 Financial Plan

Recommended Action

Committee Recommendation:

The Finance Committee reviewed the Preliminary Capital Facilities Plan and 2022-2027 Financial Plan on August 18. The Committee has not yet provided a recommendation.

City Manager Recommendation:

Hold a public hearing on the on the Preliminary Capital Facilities Plan and 2022-2027 Financial Plan.

Report

Issue:

Whether to hold a public hearing on the Preliminary Capital Facilities Plan and 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 and Plum Street Safety Improvements
- Fones Road Improvements (Pacific to 18th)
- Boulevard Road Trail Crossing Improvements
- Washington Center for the Performing Arts Building Improvements
- Accessibility Improvements at The Olympia Center
- Boulevard Road Reservoir Rehabilitation
- Old Port 1 Sewer Lift Station Upgrades
- Woodard Creek/Woodland Trail Fish Passage
- Waste ReSources 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. It also 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. Hold the public hearing. The Council may close the public hearing tonight and continue to take written testimony until October 15, 2020, at 5:00 p.m.
2. Do not hold a public hearing.
3. Direct staff to reschedule the hearing for a later date.

Financial Impact:

The six-year financial plan outlines investments totaling over \$212 million. Council's approval appropriates funding for projects proposed to be funded in 2022 representing the City's Capital Budget of approximately \$39.1 million, including projects for parks, arts, and recreation; transportation; general capital facilities; drinking water; wastewater; storm and surface water; and waste resource improvements.

Attachments:

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Preliminary CFP and 2022-2027 Financial Plan
Planning Commission Letter
Bicycle and Pedestrian Advisory Committee Letter
Parks and Recreation Advisory Committee Letter
Utility Advisory Committee Letter