



City Council

Capital Facilities Plan Update and Discussion with Advisory Committee Chairs

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Title

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Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Receive an update on the Preliminary Capital Facilities Plan and have a discussion with representatives from City Advisory Committees.

Report

Issue:

Whether to receive an update on the Preliminary Capital Facilities Plan and have a discussion with representatives from City Advisory Committees.

Staff Contact:

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

Presenter(s):

Joyce Phillips, Principal Planner, Community Planning and Development
Cullen Stephenson, Utility Advisory Committee Chair
Maria Ruth, Parks and Recreation Advisory Committee Chair
Samuel Gacad-Cowan, Bicycle and Pedestrian Advisory Committee Chair
Rad Cunningham, Planning Commission Finance Subcommittee Chair

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.

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

Preliminary CFP Revisions

Additionally, some changes are made to the Preliminary CFP between when it is published in early August and when it is brought before Council for adoption in December. This is in response to updated revenue projections, anticipated project cost changes, status of capital projects under construction in the current year, or changes in priorities. A few such changes are being proposed and will be summarized at the meeting. When such changes are proposed, staff works closely with our Finance Department to ensure the budget balances and that any additional funds needed are available.

Neighborhood/Community Interests (if known):

The CFP 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.

Options:

1. Receive an update on the Preliminary Capital Facilities Plan and have a discussion with representatives from City Advisory Committees.
2. Do not receive an update on the Preliminary Capital Facilities Plan and have a discussion with representatives from City Advisory Committees.
3. Receive an update on the Preliminary Capital Facilities Plan and have a discussion with representatives from City Advisory Committees at another time.

Financial Impact:

The six-year financial plan outlines investments totaling over \$212 million. Funding in 2022, representing the City's preliminary 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:

Link to Budget Webpage

Utility Advisory Committee Comment Letter

Parks and Recreation Advisory Committee Comment Letter

Bicycle and Pedestrian Advisory Committee Comment Letter

Planning Commission Comment Letter