



## City Council

### Provide Guidance and Initial Approval of the Preliminary 2013 - 2018 Capital Facilities Plan (CFP)

**Agenda Date:** 10/16/2012  
**Agenda Item Number:** 6.B  
**File Number:** 12-0655

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**Type:** report **Version:** 1 **Status:** Filed

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**Agenda Item:**

Provide Guidance and Initial Approval of the Preliminary 2013 - 2018 Capital Facilities Plan (CFP)

**Issue:**

Provide direction to staff on the proposed CFP.

**Committee Recommendation:**

The recommendations from various advisory committees are attached.

**City Manager's Recommendation:**

Provide guidance on the 2013-2018 Capital Facilities Plan.  
Move initial approval of the Preliminary 2013 - 2018 Capital Facilities Plan.

**Staff Contact:**

Jane Kirkemo, Administrative Services Director, 360.753.8499

**Presenter(s):**

Steve Hall, City Manager  
Jane Kirkemo, Administrative Services Director  
Jennifer Priddy, Olympia School District

**Background and Analysis:**

Jennifer Priddy, Olympia School District, will present their draft CFP along with any impact fee changes at the meeting Tuesday evening.

The Olympia preliminary CFP is \$136.2 million. This reflects a 6.6% increase over the current CFP. Utilities comprise approximately one third of the total.

Since the presentation of the preliminary CFP, there have been some changes:

- Capitol Way sidewalk (Union Avenue to 10<sup>th</sup> Avenue) has been added to the out-years of the CFP. This includes a sidewalk, street tree removal and replacement, as well as new bulb-outs at the intersections of Capitol Way and 10<sup>th</sup> Avenue and Capitol Way and Union where parking lanes exist. To fund this project money will be moved from Pedestrian Crossing Improvements and Sidewalk

Construction projects.

- Transportation Impact Fee projects were changed to reflect annual impact fee adjustments.
- Drinking water projects were adjusted to reflect project estimates and delays in some projects to reduce cash flow and the need for debt financing.

There are two other projects that originally included a state partnership (grant) that we now know will not be received. Before the Public Hearing on November 13, staff will revise the following project descriptions:

- Community Park Partnership - Did not receive \$1 million state grant.
- Washington Center renovation project - did not receive CERB grant from the State.

In addition, in a discussion with the Planning Commission's Finance Committee, they have asked the City to consider a 20 year CFP. The City Manager will address this request as part of tonight's briefing.

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

The Olympia Planning Commission, Utility Advisory Committee, and Bicycle & Pedestrian Advisory Committee have provided Council with written and oral comments. One individual testified at the Public Hearing on October 9. Before final adoption, the public will have another opportunity to comment on the CFP at the Council meeting on Tuesday, November 13.

**Options:**

Discussion of the CFP followed by initial approval of the plan.

**Financial Impact:**

The 2013 - 2018 CFP is \$136.2 million representing a 6.6% increase.