



Planning Commission

Capital Facilities Plan (CFP) 101

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Issue:

Briefing and discussion about the City's Capital Facilities Plan (CFP)

Presenter(s):

Jane Kirkemo, Administrative Services Director

Steve Hall, City Manager

Background and Analysis:

The City has a Capital Facilities Plan (CFP), which is considered part of the Comprehensive Plan. The CFP includes 20-year goals and policies, located in Volume III of the current Comprehensive Plan document (Link 2). The CFP also includes a six year concept plan for City of Olympia capital projects including parks, transportation, utilities, and general capital projects (Link 1).

The 6-year plan is annually reviewed and adopted by the City Council. It must be balanced (revenues received realistically pay for proposed projects). Such planning involves determining not only where the facilities will be needed, but when; not only how much they will cost, but how they will be paid for as well as maintained.

Every year, the Planning Commission holds a public hearing (usually in August) and reviews the 6-year plan. The Commission's Finance Subcommittee studies the proposed plan and brings forward issues to the full Commission for discussion. The outcome is a recommendation letter to the City Council. This year, the Commission will also review the 20-year goals and policies as part of their work.

The purpose of this briefing is a "101." Presenters will discuss the role and contents of the CFP, and there will be time for questions and answers.

Note: The version of the CFP to be reviewed by the Commission this year (the 2014-2019 CFP) is currently being developed, and will be available in early July. A web-link to the current 2013-2018 CFP is included with the electronic packet. Also provided is a web-link to Volume III of the current Comprehensive Plan, which contains the 20-year CFP goals and policies. These are being edited for

"Plain Talk" and also available in July.