



Planning Commission

Public Hearing and Briefing on the Preliminary 2016 - 2021 Capital Facilities Plan (CFP)

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Title

Public Hearing and Briefing on the Preliminary 2016 - 2021 Capital Facilities Plan (CFP)

Recommended Action:

Hold the public hearing followed by comments and questions.

City Manager Recommendation:

Hold the public hearing and receive briefing.

Report

Issue:

Hold the public hearing and take comments on the City of Olympia CFP including the Olympia School District preliminary CFP

Staff Contact:

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Presenter(s):

Jane Kirkemo, Administrative Services Director

Jennifer Priddy, Olympia School District

Background and Analysis:

The City Manager is required to present a six-year CFP to the City Council for adoption. The CFP is required by the Growth Management Act as an element of the City's Comprehensive Plan (RCW 36.70A.070(3)). Therefore, adoption of the CFP is an amendment to the Comprehensive Plan.

Olympia sends the Preliminary CFP (found at the attached link) to the Olympia Planning Commission and other advisory committees for review and comment. The CFP must be balanced (revenues received realistically pay for proposed projects). Such planning involves determining when and where the facilities will be needed, and how much they will cost to construct and maintain.

Since the City of Olympia collects impact fees for the Olympia School District, their CFP must be incorporated into the City document before final adoption. Their Preliminary CFP has been included

for review. In addition, any Thurston County projects within the Olympia boundaries or the Urban Growth Management Area will be included in the final document for reference.

The six-year plan is slightly less than the current plan. The decrease is due to a \$12 million grant for Water included in the current plan.

The Preliminary CFP assumes 100% of the Real Estate Excise Tax (REET) money will be spent on capital projects. As the operating budget progresses, Council could choose to use some portion of REET funds to balance the operating budget. This change in legislation will sunset at the end of 2016.

The CFP goals and policies are included in the CFP. The policies have been edited and recommended by the Planning Commission.

Neighborhood/Community Interests (if known):

Comments are welcome from all members of the public throughout the review process. As in past years, Olympia advisory committees and the Coalition of Neighborhoods are encouraged to review and comment on the draft CFP throughout the process.

Financial Impact:

The 2016-2020 CFP is \$133 million. The 2016 budget is \$23.3 million. After printing the preliminary document the City received word they had received a \$950 thousand grant for Percival Landing Repairs. This project will be added to the CFP prior to final adoption. Also, following a Council briefing on July 14th, the City Council has also requested staff to include a project in the out years to repair/replace the City maintenance facility.

This CFP does not assume the establishment of a Metropolitan Park District (MPD). If an MPD is established, no funds would be received until 2017. Also, this document makes no assumptions regarding increases in the Transportation Benefit District authorized by the State this year. The Transportation Benefit District board will take this issue up at their September board meeting.