



City Council

Preliminary 2016 - 2021 Capital Facilities Plan (CFP) - Recommendation

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Title

Preliminary 2016 - 2021 Capital Facilities Plan (CFP) - Recommendation

Recommended Action

Review and approve draft comment letter recommended by Finance Subcommittee.

Report

Issue:

What comments should the Planning Commission provide to the City Council on the Preliminary 2016 - 2021 Capital Facilities Plan?

Staff Contact:

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Presenter(s):

Jessica Bateman, Chair, Finance Subcommittee

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 Planning Commission held a public hearing on the Preliminary CFP on August 3, 2015, and created a Finance Subcommittee to lead the review of the CFP and recommend comments to the full Planning Commission.

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.

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

Since the City of Olympia collects impact fees for the Olympia School District, their CFP must be incorporated into the City CFP before final adoption. The School District's Preliminary CFP has been included in the Finance Subcommittee's 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 Finance Subcommittee is scheduled to complete its review of the Preliminary CFP at its September 28 meeting, and will present a draft comment letter to the Planning Commission at this meeting for final review and approval.

Neighborhood/Community Interests (if known):

The CFP is of interest city-wide. Comments were received at the Planning Commission's public hearing, and the Finance Subcommittee received additional comments during its review.

Options:

N/A

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.