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## City Council

### Approval of Ordinance Adopting the 2016 - 2021 Capital Facilities Plan (CFP) and Appropriating Funds for 2016

**Agenda Date:** 12/15/2015  
**Agenda Item Number:** 4.R  
**File Number:** 15-1159

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**Type:** ordinance **Version:** 2 **Status:** Passed

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**Title**

Approval of Ordinance Adopting the 2016 - 2021 Capital Facilities Plan (CFP) and Appropriating Funds for 2016

**Recommended Action**

**Committee Recommendation:**

Move to approve the CFP as amended on second reading an ordinance adopting the CFP and appropriating the 2016 budget.

**City Manager Recommendation:**

Move to approve on second reading an ordinance adopting the 2016 - 2021 Capital Facilities Plan and appropriating funds for the 2016 year of the plan.

**Report**

**Issue:**

Should the Council adopt the 2016 - 2021 Capital Facilities Plan and appropriate funds for 2016?

**Staff Contact:**

Jane Kirkemo, Administrative Services Director, 360.753.8499

**Presenter(s):**

None. Consent calendar item.

**Background and Analysis:**

Background and analysis have not changed from first to second reading.

The budget process began with the Capital Facilities Plan presented in July. The Planning Commission held a public hearing and reviewed the plan in detail. Plus, the Council held two public hearings and several meetings to discuss the CFP.

Since the City of Olympia collects impact fees for the School District, both the Planning Commission and the City Council reviewed the school district CFP. The School District's CFP will be incorporated into the Olympia document. The Finance Committee has reviewed aspects of the CFP at each of

their meetings since July. State law requires the budget be adopted no later than December 31<sup>st</sup>.

The dollar amounts on some projects have changed since the Preliminary CFP was presented due to more definitive cost estimates, receipt of grants, impact fee rate increases, or other additional funding sources. The CFP includes increases in Transportation, Park, and School impact fees. Also included in the CFP for review was the Capital Facilities Element (CFE) of the Comprehensive Plan Goals and Policies. The CFE will be adopted as part of the CFP.

The Council made some changes to the CFP (see attachment). In addition, a page will be added to the document outlining the funding sources included in the Capital Improvement Plan funding source. Staff will also add a description of the utility tax on cable television.

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

Council held a public hearing to provide an opportunity for all interested individuals and groups to share their comments directly with Council. In addition, Parks and Public Works representatives met with the Coalition of Neighborhood Associations (CNA) and the Safe Streets Campaign to discuss various aspects of the plan.

**Options:**

Option 1: Approve the 2016 - 2021 Capital Facilities Plan including the Capital Facilities Element, and approve the 2016 Capital budget ordinance on second reading.

Option 2: Make additional changes to the Capital Facilities Plan or 2016 Capital Budget and pass on second reading of the CFP.

**Financial Impact:**

The total 2016 - 2021 CFP is \$138.1 million.