



City Council

Briefing on the Preliminary Capital Facilities Plan (CFP)

Agenda Date: 7/19/2016
Agenda Item Number: 6.C
File Number: 16-0844

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

Title

Briefing on the Preliminary Capital Facilities Plan (CFP)

Recommended Action

Committee Recommendation:

The Finance Committee had a briefing on July 13. There are no recommendations to forward at this time.

City Manager Recommendation:

Receive the briefing, and concur with forwarding of the Preliminary CFP to the Planning Commission for review and comment.

Note: Copies of the Preliminary CFP will be distributed to Councilmembers at the meeting and posted on the City's website (olympiwa.gov) for online access and viewing the morning of July 22.

Report

Issue:

Whether to forward the CFP as presented to the Planning Commission for review and comment.

Staff Contact:

Jane Kirkemo, Administrative Services Director, 360.753.8499

Presenter(s):

Jane Kirkemo, Administrative Services Director

Background and Analysis:

The City Manager is required to present a six-year CFP to the City Council for adoption. 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 our CFP document before final adoption. Their preliminary CFP has been included. In addition, any Thurston County projects within the boundaries of the Olympia Urban Growth

Management Area should be included in the final document for reference.

The six-year plan is 3% more than the current plan. The largest single increase reflects including a portion of the Metropolitan Park District funding in the Parks section of the CFP.

The Preliminary CFP assumes 100% of the Real Estate Excise Tax money will be spent on capital projects.

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.

Options:

1. Forward the Preliminary CFP as presented to the Planning Commission for review and comment.
2. Amend the Preliminary CFP prior to submitting to the Planning Commission for review and comment.

Financial Impact:

The 2017-2022 CFP is \$142.1 million for a 3% increase. The 2017 budget is \$25.7 million. The CFP includes establishment of a Metropolitan Park District with collections beginning in May 2017. Also, this document reflects an increase in the Transportation Benefit District authorized by the State in 2016.