



Planning Commission

Capital Facilities Plan for 2017-2022 - Public Hearing

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Title

Capital Facilities Plan for 2017-2022 - Public Hearing

Recommended Action

Public Hearing; no action required.

Report

Issue:

The Planning Commission will hold a public hearing to hear testimony about the proposed Capital Facilities Plan for 2017 - 2022.

Staff Contact:

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Presenter(s):

Jane Kirkemo, Administrative Services Director

Background and Analysis:

Each year the presentation of the Capital Facilities Plan (CFP) is the beginning of the annual budget process. The 2017 - 2022 CFP went before the Finance Committee on July 13th and before the full Council on July 19th for an early look at the plan. It was an opportunity for the Committee or Council to direct staff to look at other projects, funding sources etc.

The proposed 2017 - 2022 CFP is the first plan to include new projects since the recession. This is also the first plan developed since hiring an economic director, increasing the Transportation Benefit District (TBD) fee, and establishing the Metropolitan Parks District (MPD). This plan assumes the MPD board sets a rate and begins collecting revenue in 2017.

There are many exciting changes in the 2017 - 2022 CFP. The new plan:

- Reflects acquiring at least 200 acres of park land in the next six years. This is the most significant change in the CFP. The MPD supports at least \$10 million in funding for land acquisition.
- Estimates the preliminary CFP is \$142 million, up 3% over the current CFP.

- Shifts focus from utility projects (one-third) to general government projects (two-thirds).
- Reflects a one-time REET (real estate excise tax) increase of approximately \$750,000 from the sale/acquisition of west side medical facilities.
- Doubles the TBD revenue, providing a total of \$1.5 million for transportation projects. The TBD Board approved a \$20 per vehicle fee increase, bringing the total to \$40 per vehicle per year.
- Includes an update to the American with Disabilities Act (ADA) transition plan. Work will be done in 2017 on updating the plan for all City-owned buildings and park facilities.

Neighborhood/Community Interests (if known):

The Capital Facilities Plan addresses the provision of services to the city and is of broad community interest. Under the state Growth Management Act, the Capital Facilities Plan must be consistent with the City's Comprehensive Plan and budget.

The plan has applicability citywide. The Capital Facilities Plan addresses a wide variety of issues that cover the City of Olympia in its entirety, including: Parks, Arts, and Recreation projects; Transportation projects; General Capital Facilities Projects; Drinking Water projects; Wastewater projects; Storm and Surface Water projects; and incorporates projects from other Service Providers such as the Olympia School District.

Options:

Public Hearing; no action required.

Financial Impact:

The CFP is a multi-year plan of specific capital projects listed, including projected beginning and completion dates, estimated costs, and proposed methods of financing. Projects funded in 2017 include parks, transportation, general capital facilities, drinking water, wastewater, and stormwater improvements.

Attachments:

CFP Excerpt
City webpage