



City Council

Public Hearing on the 2017-2022 City of Olympia Capital Facilities Plan (CFP)

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Title

Public Hearing on the 2017-2022 City of Olympia Capital Facilities Plan (CFP)

Recommended Action

Committee Recommendation(s):

Various City advisory committees forwarded written recommendations to the Council at the October 18 CFP public hearing.

City Manager Recommendation:

Hold the public hearing and receive testimony on the City of Olympia 2017-2022 CFP. At the end of comments, close the public hearing and accept written comments until Friday, November 18, 2016 at 5:00 p.m.

Report

Issue:

Whether to hold a hearing for the public to comment on the 2017 CFP.

Staff Contact:

Steve Hall, City Manager, 360.753.8447

Jane Kirkemo, Administrative Services Director, 360.753.8499

Presenter(s):

Steve Hall, City Manager

Jane Kirkemo, Administrative Services Director

Background and Analysis:

The 2017 Capital Facilities Plan (CFP) was presented in July followed by Planning Commission review. On October 18 the Council held an earlier public hearing. This hearing provides additional opportunity for the Council to hear from the public on changes made since the earlier hearing (attached).

The 2017-2022 revised CFP is \$141,127,463. The bulk of the changes are in Transportation. The Transportation section will be reprinted and available for the public hearing. The changes mainly reflect revisions to impact fee-funded projects.

The utilities comprise about 35% of the total CFP expenditures. The utility budgets include the following increases in residential rates:

Drinking Water - 5.7% revenue increase

Wastewater - 4% rate increase

Stormwater - 6.3% rate increase

LOTT - 2% rate increase

Waste Resources:

Residential - 0% increase

Commercial - 0% rate increase

Organics - 6.5% rate increase

The CFP also includes increases in impact fees (including the Olympia School District) and General Facilities Charges. (See attachments.)

Options:

1. Hold the public hearing. In addition, staff recommends Council allow written comment until 5:00 p.m. on Friday, November 18, 2016.

2. Do not hold the public hearing. In addition, staff recommends Council allow written comment until 5:00 p.m. on Friday, November 18, 2016.

Financial Impact:

The 2017-2022 CFP is \$141.1 million. This is a \$1,006,019 decrease from the preliminary CFP.

Attachments:

Capital Facilities Plan Changes