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## City Council

### Approval of Ordinance Adopting the 2017 - 2022 Capital Facilities Plan (CFP) and Appropriating Funds for 2017

**Agenda Date:** 12/13/2016  
**Agenda Item Number:** 4.M  
**File Number:** 16-1317

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

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**Title**

Approval of Ordinance Adopting the 2017 - 2022 Capital Facilities Plan (CFP) and Appropriating Funds for 2017

**Recommended Action**

**Committee Recommendation:**

Approve the CFP.

**City Manager Recommendation:**

Move to approve on second reading an ordinance adopting the 2017 - 2022 Capital Facilities Plan and appropriating funds for the 2017 year of the plan.

**Report**

**Issue:**

Whether to adopt the 2017 - 2022 Capital Facilities Plan and appropriate funds for 2017.

**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 has been 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.

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.

Significant changes were made in the Transportation section. These changes as well as other minor changes are outlined in the attachment.

**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) to discuss various aspects of the plan.

**Options:**

1: Approve the 2017 - 2022 Capital Facilities Plan on second reading the 2017 Capital budget ordinance.

2: Make additional changes to the Capital Facilities Plan or 2017 Capital Budget and approve the CFP.

**Financial Impact:**

The total 2017 - 2022 CFP is \$141,127,463.

**Attachments:**

Ordinance

Changes to CFP - Preliminary to Final and 2017 Final CFP Project Summary Report