



City Council

Public Hearing on the Preliminary 2018-2023 Capital Facilities Plan (CFP)

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Title

Public Hearing on the Preliminary 2018-2023 Capital Facilities Plan (CFP)

Recommended Action

Committee Recommendation:

The Finance Committee reviewed the preliminary CFP in July. The Planning Commission held a public hearing on August 7, 2017. The Planning Commission, the Parks and Recreation Advisory Committee, and the Bicycle & Pedestrian Advisory Committee have reviewed and commented on their respective parts of the preliminary CFP. Comments from the Utilities Advisory Committee are forthcoming.

City Manager Recommendation:

Hold a public hearing to receive testimony on the proposed 2018-2023 Capital Facilities Plan (CFP). Following public testimony, close the public hearing and move to accept written comments until Friday, October 20, 2017, at 5:00 p.m.

Report

Issue:

Whether to hold a public hearing on the proposed 2018-2023 CFP.

Staff Contact:

Debbie Sullivan, Administrative Services Deputy Director, 360.753.8499

Rich Hoey, Public Works Director, 360.753.8495

Paul Simmons, Parks, Arts and Recreation Director, 360.753.8462

Presenter(s):

Debbie Sullivan, Administrative Services Deputy Director

Background and Analysis:

The City Manager is required annually to present a six-year Capital Facilities Plan (CFP) to the City Council for adoption. The CFP must be balanced (revenues received realistically pay for proposed projects). The planning effort includes determining how much the facilities will cost, when they will be needed, and how they will be paid.

The Preliminary CFP went to the Planning Commission; Bicycle Pedestrian and Advisory Committee (BPAC); Parks and Recreation Committee (PRAC); and the Utility Advisory Committee (UAC) for review and comment. The Planning Commission held a public hearing on August 7, 2017. The Planning Commission, BPAC, and PRAC prepared comments for Council's consideration and their letters are attached. The UAC held a meeting on October 5, 2017. They passed a motion supporting the proposed CFP. A letter to the Council is forthcoming.

The Olympia School District CFP was not available in time to include it in City's Preliminary CFP. Information should be available for the November 21 public hearing on the capital budget.

Neighborhood/Community Interests (if known):

The CFP demonstrates the City's follow-through to the community's vision for a vibrant, healthy, and beautiful Capital City. The capital projects outlined in the CFP provide tangible proof that the comprehensive plan is supported by the City's investments.

Options:

1. Hold the public hearing. The Council may close the public hearing tonight and continue to take written testimony until October 20, 2017, at 5:00 p.m.
2. Do not hold a public hearing. Staff will reschedule at a later date.

Financial Impact:

The 2018-2023 Preliminary CFP is \$147 million. There are sufficient revenues to cover this plan.

Attachment

Planning Commission Letter
Bicycle Pedestrian Advisory Committee Letter
Parks and Recreation Advisory Committee Letter
[Hyperlink to 2018 - 2023 Proposed Capital Facilities Plan](#)