



Planning Commission

Public Hearing for the Preliminary Capital Facilities Plan and 2019-2024 Financial Plan

Agenda Date: 9/17/2018
Agenda Item Number:
File Number: 18-0862

Type: public hearing **Version:** 1 **Status:** Filed

Title

Public Hearing for the *Preliminary Capital Facilities Plan and 2019-2024 Financial Plan*

Recommended Action

Public Hearing; receive public testimony.

Report

Issue:

The Planning Commission will hold a public hearing to hear testimony about the proposed *Preliminary Capital Facilities Plan and 2019 - 2024 Financial Plan*.

Staff Contact:

Debbie Sullivan, Administrative Services Director, 360.753.8499

Presenter(s):

Debbie Sullivan, Administrative Services Director

Background and Analysis:

The Capital Facilities Plan (CFP) is a Chapter in the City's 20-year Comprehensive Plan adopted by Council in 2014. The CFP portion of the Plan is updated annually.

The CFP identifies which capital facilities are necessary to support development and/or growth. Most projects listed, are directly related to the applicable master plan or functional plan; such as the Parks, Arts and Recreation Plan, the Storm and Surface Water Plan, and other similar plans. The CFP covers a 20-year time horizon; however, the *Preliminary CFP and 2019-2024 Financial Plan* is a six-year financial plan which is required by the Growth Management Act to specifically identify projects, estimated costs, funding sources, and strategies to implement the plan.

Some of the highlights of the updated *Preliminary CFP and 2019-2024 Financial Plan* include:

- Designing an Athletic Field Community Park
- Funding Off-Leash Dog Areas and Trails
- Funding a Sprayground at Lions Park
- Designing Transportation Improvements on Franklin & Legion Way

- Constructing a Bike Lane at Division Street & 28th Avenue
- Constructing Flood Mitigation
- Implementing Habitat Improvement and Stewardship Projects
- Designing the Replacement of a Water Main on Fones Rd.

Neighborhood/Community Interests (if known):

The CFP addresses the provisions of essential City services and is of broad community interest. It 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 it incorporates projects from other service providers such as the Olympia School District. City staff works closely with the Bicycle, Pedestrian Advisory Committee; the Parks & Recreation Advisory Committee, and the Utility Advisory Committee to identify and prioritize projects in the *Preliminary CFP and 2019-2024 Financial Plan*. These committees also provide official comments to the City Council.

Options:

Public Hearing; no action required.

Financial Impact:

The six-year financial plan outlines investments totaling over \$148 million, a slight increase over the current plan. Projects proposed to be funded in 2019 total \$20,001,964 and include parks, transportation, general capital facilities, drinking water, wastewater, and stormwater improvements.

Attachments:

Preliminary Capital Facilities Plan and 2019-2024 Financial Plan