



Planning Commission

Preliminary Capital Facilities Plan Briefing

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Title

Preliminary Capital Facilities Plan Briefing

Recommended Action

Briefing only. No action requested.

Report

Issue:

Receive a briefing on the *Preliminary Capital Facilities Plan, 2020-2025 Financial Plan*, including key projects, revenues, and expenses.

Staff Contact:

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Presenter(s):

Debbie Sullivan, Administrative Services Director, 360.753.8499

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 Comprehensive Plan covers a 20-year time horizon; however, the *Preliminary CFP, 2020-2025 Financial Plan* is a 6-year financial plan. It is required by the Growth Management Act and includes specific projects, cost estimates, funding sources and strategies to implement the plan.

City staff annually reviews and updates the 6-year plan to ensure it can fund and implement the comprehensive plan's vision, showing how the city will provide governmental services at adopted levels of service standards for the existing and projected population growth in the City and Urban Growth Area. It includes projected timing, location, costs, and funding sources for capital projects.

The Planning Commission is responsible for reviewing the plan for consistency with the other Chapters of the Comprehensive Plan, holding a Public Hearing, and providing comments to the City

Council. The Planning Commission's Public Hearing is scheduled to be held on Monday, September 16, 2019.

Neighborhood/Community Interests (if known):

The Capital Facilities Plan 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, 2020-2025 Financial Plan*. These committees also provide official comments to the City Council.

Options:

Briefing only. No Action Required.

Financial Impact:

Over the 6-year span of the CFP, investments total over \$157 million. The first year, which represents the 2020 Capital Budget, is \$27,105,980.

Attachments:

None