



City Council

Public Hearing on the Preliminary Capital Facilities Plan and 2020-2025 Financial Plan

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Title

Public Hearing on the Preliminary Capital Facilities Plan and 2020-2025 Financial Plan

Recommended Action

Committee Recommendation:

The Finance Committee reviewed the Preliminary Capital Facilities Plan and 2020-2025 Financial Plan on August 21.

City Manager Recommendation:

Hold a public hearing on the Preliminary Capital Facilities Plan and 2020-2025 Financial Plan.

Report

Issue:

Whether to hold a public hearing on the Preliminary Capital Facilities Plan and 2020-2025 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 is a 6-year financial plan which is required by the Growth Management Act to specifically identify projects, estimated costs, and the funding sources and strategies to implement the plan.

Some of the highlights of the updated CFP, 2020-2025 Financial Plan include:

- Replacing playground equipment at Friendly Grove Park
- Building pedestrian improvements at 5th & Adams, East Bay Dr., Olympia Ave, and 26th Ave.
- Repairing and replacing siding on the Hands on Children's Museum
- Seismically retrofitting Elliot, Fir Street, and Boulevard Road Reservoirs
- Funding neighborhood sewer extensions to support septic system conversions
- Designing storm ponds at 4th Ave. & Ascenson

The Planning Commission received a briefing on the CFP and a copy of the Olympia School District's draft 2020-2025 CFP on August 19. On September 16, the Planning Commission held a public hearing.

The City's Preliminary CFP and 2020-2025 Financial Plan also went to the Bicycle Pedestrian and Advisory Committee (BPAC); Parks and Recreation Committee (PRAC); and the Utility Advisory Committee (UAC) for review and comment. The Planning Commission, BPAC, PRAC, and UAC prepared comments for Council's consideration and their letters are attached.

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 CFP.

Options:

1. Hold the public hearing. The Council may close the public hearing tonight and continue to take written testimony until October 31, 2020, at 5:00 p.m.
2. Do not hold a public hearing. Staff will reschedule at a later date.

Financial Impact:

The six-year financial plan outlines investments totaling over \$156,604,404. Projects proposed to be funded in 2020, which represents the City's Capital Budget is \$26,519,374 and includes parks, transportation, general capital facilities, drinking water, wastewater, and stormwater improvements.

Attachments:

Planning Commission Letter

Bicycle Pedestrian Advisory Committee Letter

Parks and Recreation Advisory Committee Letter

Utility Advisory Committee Letter

Link to Preliminary CFP and 2020-2025 Financial Plan webpage