



Parks and Recreation Advisory Committee
Capital Facilities Plan (CFP) & Capital Asset
Management Program (CAMP) Briefing

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Title

Capital Facilities Plan (CFP) & Capital Asset Management Program (CAMP) Briefing

Recommended Action

Receive report and discussion.

Report

Issue:

Review draft park projects in the Preliminary 2025-2030 Capital Facilities Plan, including the Capital Asset Management Plan.

Staff Contact:

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Presenter(s):

Tammy LeDoux, Finance & Policy Coordinator

Background and Analysis:

The Capital Facilities Plan (CFP) is an annually-updated document that is used to identify funding for City capital projects on a 6-year horizon, as required by the state Growth Management Act. The projects proposed in the draft Parks, Arts & Recreation chapter of the 2025-2030 CFP are drawn from the *2022 Parks, Arts and Recreation Plan*.

Staff will give a briefing on the proposed park projects. The Committee will prepare a recommendation letter to the Planning Commission and City Council at their September 19 meeting.

Comprehensive Plan or Parks, Arts & Recreation Plan Connection:

The 2022 Parks, Arts & Recreation Plan includes the Capital Investment Strategy which is the 20-year capital project list. The Capital Facilities Plan projects are drawn from this 20-year list.

Climate Analysis:

The CAMP program's purpose is to maintain the park system's major capital facilities before they fail. As such, the program aims to maintain current facilities which preserves facilities and prevents amenities from being demolished and landfilled thereby conserving resources. Departmental performance metrics related to parks being located within a ½ mile of residents encourages fewer vehicle miles for people to access recreation amenities in Olympia.

Equity Analysis:

The GIS Equity Analysis performed during the 2022 Parks, Arts & Recreation Plan planning process scored Olympia's undeveloped parks based on four equity criteria. The Yelm Highway Community Park received the third highest score and has been a priority for development for the community.

Neighborhood/Community Interests (if known):

The Olympia community has long supported acquisition and development of parks, specifically through two voted measures.

Financial Impact:

The draft CFP proposes \$8,055,000 in appropriations for park capital projects in 2025. The funding sources for park capital projects are: impact fees, SEPA mitigation fees, Olympia Municipal Park District (OMPD) funds, Voted Utility Taxes (V.U.T.), and Non-Voted Utility Taxes (N.V.U.T.), and grants.

Attachments:

2025 Preliminary CFP - Parks Chapter