



Parks and Recreation Advisory Committee

2018-2023 Capital Facilities Plan & Capital Asset Management Plan (CAMP)

Agenda Date: 9/21/2017
Agenda Item Number: 7.B
File Number: 17-0954

Type: recommendation **Version:** 1 **Status:** Filed

Title

2018-2023 Capital Facilities Plan & Capital Asset Management Plan (CAMP)

Recommended Action

Recommendation to City Council and Planning Commission

Report

Issue:

Review draft Parks projects for the 2018-2023 Capital Facilities Plan, including the Capital Asset Management Plan.

Staff Contact:

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Presenter(s):

Kip Summers, Engineering Program Manager
Jonathon Turlove, Associate Director

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 chapter of the 2018-2023 CFP are drawn from the *2016 Parks, Arts and Recreation Plan*.

Options:

Review and provide comments to staff. Provide formal recommendations to the Planning Commission and City Council that can be included in a letter from the PRAC Chair.

Financial Impact:

Type: recommendation **Version:** 1 **Status:** Filed

The draft CFP proposes \$5,764,000 in appropriations for Parks projects in 2018. The funding sources for the Parks CFP are: impact fees, SEPA mitigation fees, Olympia Municipal Park District (OMPD) funds, Voted Utility Tax (V.U.T.), and Non Voted Utility Tax (N.V.U.T.).

Attachments:

Parks CFP Chapter

[Link to Entire CFP](#)