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## City Council

### Briefing on the Preliminary Capital Facilities Plan and 2020-2025 Financial Plan

**Agenda Date:** 8/13/2019  
**Agenda Item Number:** 6.A  
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**Type:** report **Version:** 1 **Status:** Filed

**Title**

Briefing on the Preliminary Capital Facilities Plan and 2020-2025 Financial Plan

**Recommended Action**

**Committee Recommendation:**

Not referred to a committee.

**City Manager Recommendation:**

Receive information on the Preliminary Capital Facilities Plan and 2020-2025 Financial Plan. Briefing only. No action requested.

**Report**

**Issue:**

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

**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 Comprehensive Plan covers a 20-year time horizon; however, the Preliminary CFP, 2020-2025 Financial Plan is a six-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 six-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.

On August 19, City staff will present the Preliminary CFP, 2020-2025 Financial Plan to the Planning Commission. The Commission is responsible for reviewing the plan for consistency with the other chapters of the Comprehensive Plan, holding a public hearing, and providing comment to the City Council.

City Council is scheduled to hold a public hearing on October 29, with planned adoption of the updated CFP and Financial Plan in December.

**Neighborhood/Community Interests (if known):**

City staff works closely with the Bicycle, Pedestrian Advisory Committee, the Parks and Recreation Advisory Committee, and the Utility Advisory Committee to identify and prioritize projects in the CFP. These committees will also provide official comments to the City Council.

Staff will post the Preliminary CFP on the City's website and distribute it to the various committees and commissions, as well as the Coalition of Neighborhood Associations.

**Options:**

Briefing only. No Action Required.

**Financial Impact:**

N/A

**Attachments:**

None