



Planning Commission

Capital Facilities Plan Briefing

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Title

Capital Facilities Plan Briefing

Recommended Action

Information only. No action requested.

Report

Issue:

Discussion on the Preliminary Capital Facilities Plan, 2022-2027 Financial Plan.

Staff Contact:

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Presenter(s):

None. This will be an opportunity for the Planning Commission Finance Subcommittee to ask questions of city staff from multiple city departments about projects and funding in the preliminary plan.

Background and Analysis:

The Capital Facilities Plan (CFP) is a Chapter in the City's adopted Comprehensive Plan. 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, 2022-2027 Financial Plan* is primarily 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.

The Planning Commission will hold a public hearing on September 20, 2021. City Council is

scheduled to hold a public hearing on October 12, with planned adoption of the updated CFP and Financial Plan in December.

Neighborhood/Community Interests (if known):

Specific neighborhood or community interests are not yet known. Community members have access to the plan and are invited to provide comments to staff or at an upcoming public hearing. Additionally, other City Advisory Committees (Utilities, Bicycle and Pedestrian, and Parks and Recreation) are reviewing the plan and may provide comments as well.

Options:

None, no action is requested.

Financial Impact:

Capital projects in the preliminary plan, for 2022, are estimated at just under \$39 million and are proposed to be paid for using a variety of funding sources.

Attachments:

Budget webpage