



## Planning Commission

### Preliminary Capital Facilities Plan, 2022-2027 Financial Plan - Recommendation

**Agenda Date:** 10/4/2021  
**Agenda Item Number:** 6.B  
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**Type:** recommendation   **Version:** 1   **Status:** Passed

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#### **Title**

Preliminary Capital Facilities Plan, 2022-2027 Financial Plan - Recommendation

#### **Recommended Action**

Move to approve the draft comment letter prepared by the Planning Commission Finance Subcommittee and forward it to City Council.

#### **Report**

##### **Issue:**

Whether to approve the draft comment letter prepared by the Planning Commission Finance Subcommittee and forward it to City Council.

#### **Staff Contact:**

Joyce Phillips, Principal Planner, Community Planning and Development, 360.570.3722

#### **Presenter(s):**

Commissioner Rad Cunningham, Finance Subcommittee Chair

Commissioner Greg Quetin, Finance Subcommittee

Commissioner Aaron Sauerhoff, Finance Subcommittee

#### **Background and Analysis:**

The Capital Facilities Plan (CFP) is a Chapter in the City's 20-year Comprehensive Plan. The goals and policies of the CFP remain constant over the years. The projects and funding information portion of the Plan is updated annually.

The CFP identifies which capital facilities are necessary to support development and/or growth, as well as major capital investments needed for city infrastructure. 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, Transportation Master 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. Projects for years 7-20 are identified but cost estimates and funding sources are less certain. The CFP is required by the Growth Management Act and includes specific projects, cost estimates, funding sources and strategies to implement the vision

of the Comprehensive Plan.

Some highlights of the CFP, 2022-2027 Financial Plan include:

- Armory Creative Campus Design
- Peace and Healing Park Design
- Grass Lake Nature Park Trail Improvements
- Lions Park Sprayground Construction
- State Avenue Safety Improvements
- Fones Road Improvements (Pacific to 18<sup>th</sup>)
- Boulevard Road Trail Crossing Improvements
- Accessibility Improvements (Washington Center for the Performing Arts Building)
- Boulevard Road Reservoir Rehabilitation
- Old Port 1 Sewer Lift Station Upgrades
- Woodard Creek/Woodland Trail Fish Passage
- Maintenance Facility Planning, Design and Construction

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

Most public input and comments are directed to the Comprehensive Plan and the Master Plan planning processes. Generally there is less public comment received on the CFP itself, but the amount of that input varies from year to year, depending on the specific projects identified, timing, and costs of those projects. The Planning Commission did not receive any public comments or testimony at the public hearing it conducted on September 20, 2021.

**Options:**

1. Approve the draft comment letter prepared by the Planning Commission Finance Subcommittee and forward it to City Council.
2. Modify the draft comment letter prepared by the Planning Commission Finance Subcommittee and forward it to City Council.
3. Make a recommendation to approve or not approve the Capital Facilities Plan 2022-2027 Financial Plan to the City Council but do not send a comment letter.

**Financial Impact:**

The six-year financial plan projects investments totaling just under \$212.5 million. The first year of the CFP represents the 2022 Preliminary Capital Budget which is just over \$39 million.

**Attachments:**

Budget webpage, with link to plan  
Draft Finance Subcommittee Letter