



## City Council

### Discussion on the Preliminary Capital Facilities Plan, 2019-2024 Financial Plan

**Agenda Date:** 7/24/2018  
**Agenda Item Number:** 6.B  
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#### **Title**

Discussion on the Preliminary Capital Facilities Plan, 2019-2024 Financial Plan

#### **Recommended Action**

##### **Committee Recommendation:**

Not referred to a committee.

##### **City Manager Recommendation:**

Receive the information. Briefing only. No action requested.

#### **Report**

##### **Issue:**

Whether to receive a briefing on the *Preliminary Capital Facilities Plan, 2019-2024 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, 360.753.8499

##### **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 in the CFP 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 CFP covers a 20-year time horizon; however, the *Preliminary CFP, 2019-2024 Financial Plan* is a 6-year financial plan which is required by the Growth Management Act to specifically identify projects, estimated costs, and the 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. It includes projected timing, location, costs, and funding sources for capital projects.

On August 6, City staff will present the *Preliminary CFP, 2019-2024 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.

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

City staff works closely with the Bicycle, Pedestrian Advisory Committee; the Parks & Recreation Advisory Committee, and the Utility Advisory Committee to identify and prioritize projects in the *Preliminary CFP, 2019-2024 Financial Plan*. 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, Commissions, as well as the Coalition of Neighborhood Association.

**Options:**

Briefing only. No Action Required.

**Financial Impact:**

N/A

**Attachments:**

None