



Planning Commission

Briefing on the Preliminary Capital Facilities Plan, 2021-2026 Financial Plan - Department Presentations

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Title

Briefing on the Preliminary Capital Facilities Plan, 2021-2026 Financial Plan - Department Presentations

Recommended Action

Information only. No action requested.

Report

Issue:

Informational briefing from staff on the elements of the Preliminary Capital Facilities Plan and 2021 - 2026 Financial Plan.

Staff Contact:

Cari Hornbein, Senior Planner, Community Planning and Development, 360.753.8046

Presenter(s):

Meliss Maxfield, General Services Director, Public Works

Keith Stahley, Assistant City Manager

Mark John, Fire Chief

Tammy LeDoux, Finance and Policy Coordinator, Parks, Arts and Recreation

Sophie Stimson, Transportation Program and Planning Supervisor, Public Works

Eric Christensen, Water Resources Director, Public Works

Susan Clark, Engineering and Planning Supervisor, Public Works

Background and Analysis:

The Capital Facility Plan (CFP) is a 20-year plan to implement the Comprehensive Plan vision. It shows how the city will provide urban services at adopted levels of service standards for the existing and projected population growth in the City and Urban Growth Area. It includes project timing, location, costs, and funding sources for capital projects and maintenance of existing buildings and facilities. Also part of the CFP is a six-year financially constrained plan with identified projects, anticipated costs, and proposed funding sources.

The Planning Commission is responsible for reviewing the plan, holding a public hearing, and

providing a recommendation to the City Council. At the Monday, August 17 meeting, Commissioners will receive an introductory briefing on the CFP from Finance Director Nanci Lien. She will be followed by staff from other departments who will provide more detailed information about projects included in the Preliminary CFP.

No deliberation of the CFP will occur, and no action will be taken by Commissioners at this meeting. This is an opportunity for Commissioners to receive information from staff and ask clarifying questions. The Planning Commission will hold a public hearing on Monday, September 21, after which they will deliberate and develop a recommendation to City Council.

Neighborhood/Community Interests (if known):

Capital facilities, and the projects that help building and maintain them, are located throughout the city.

Options:

Information only. No action requested.

Financial Impact:

The presentation on the 2021 - 2026 Preliminary Capital Facilities Plan includes information on the financial components of the new and on-going capital projects that support the community's vision as embodied in the City's Comprehensive Plan.

Attachments:

Website link: Comprehensive Plan