



## Planning Commission

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

**Agenda Date:** 9/22/2021  
**Agenda Item Number:** 6.A  
**File Number:** 21-0903

---

**Type:** discussion **Version:** 1 **Status:** Filed

---

#### **Title**

Capital Facilities Plan, 2022-2027 Financial Plan

#### **Recommended Action**

Discussion only. No action requested.

#### **Report**

##### **Issue:**

Discussion on the potential contents of a draft comment letter on the Capital Facilities Plan, 2022-2027 Financial Plan.

#### **Staff Contact:**

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

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

Joyce Phillips, Principal Planner, Community Planning and Development

#### **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 financial 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 held a public hearing on September 20, 2021. The Commission generally forms a Finance Subcommittee, as it did this year, to review the CFP in detail. The Finance

Subcommittee may draft a comment letter, based on its review and testimony provided at the public hearing, for consideration of the full Commission.

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

Any specific neighborhood or community interests are not yet known. Community members have access to the plan and were invited to provide comments. Additionally, other City Advisory Committees (Utilities, Bicycle and Pedestrian, and Parks and Recreation) are reviewing the plan and may comment 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  
Draft comment letter