



City Council

Preliminary 2023-2028 Capital Facilities Plan Briefing

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Title

Preliminary 2023-2028 Capital Facilities Plan Briefing

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Receive a briefing on the Preliminary Capital Facilities Plan, 2023-2028 Financial Plan including key projects, revenues, and expenses.

Report

Issue:

Whether to receive a briefing on the Preliminary Capital Facilities Plan, 2023-2028 Financial Plan including key projects, revenues, and expenses.

Staff Contact:

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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 20-year Comprehensive Plan adopted by the City Council in 2014. The CFP portion of the Comprehensive 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, 2023-2028 Financial Plan* is 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.

On August 15, City staff will present the *Preliminary CFP, 2023-2028 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.

The City Council is scheduled to hold a Public Hearing on October 18, 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 will be given the opportunity to review and comment on this proposal.

In addition, 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 CFP. These committees are likely to provide 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 Council of Neighborhoods Association.

Options:

1. Receive the briefing.
2. Do not receive the briefing.
3. Receive the briefing at another time.

Financial Impact:

The CFP will identify multiple projects, include project estimates, and identify funding sources for capital projects.

Attachments:

None