



Planning Commission

Preliminary Capital Facilities Plan, 2023-2028 Financial Plan - Deliberations

Agenda Date: 10/3/2022
Agenda Item Number: 6.A
File Number: 22-0884

Type: decision **Version:** 1 **Status:** Passed

Title

Preliminary Capital Facilities Plan, 2023-2028 Financial Plan - Deliberations

Recommended Action

Move to approve the Capital Facilities Plan, 2023-2028 Financial Plan and forward a comment letter to the City Council.

Report

Issue:

Whether to approve the Capital Facilities Plan, 2023-2028 Financial Plan and forward a comment letter to the City Council.

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 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, 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, 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. The Preliminary CFP is available under Budget Documents on the City's Budget Webpage (Attachment 1).

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. This is presented in the Preliminary CFP and then reviewed and refined in a public process during the latter half of each year.

On August 15, City staff presented the *Preliminary CFP, 2023-2028 Financial Plan* to the Planning Commission. The Commission held a public hearing on September 19, 2022, to solicit feedback from the public about the plan.

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. To help with this review, the Commission created a Finance Subcommittee, which is reviewed the CFP in detail. The Finance Subcommittee will prepare a draft comment letter for the Commission to consider after its final meeting, which will be on September 27, 2022. Although the draft comment letter is not available in time to attach to this staff report, it will be reviewed during the public meeting before being finalized and with input from the full Commission.

The City Council is scheduled to hold an additional Public Hearing on October 18, with planned adoption of the updated CFP and Financial Plan in December. The first year of the CFP becomes the capital budget for 2023.

Neighborhood/Community Interests (if known):

Public comments were received before and during the public hearing. Most comments received have focused on sidewalk issues, including sidewalk funding, the desire for more sidewalks in the city, and city policies on sidewalk repairs/maintenance. All comments received by the close of the public hearing on September 19, 2022, are attached for review and consideration (see Attachment 3).

Options:

1. Finalize a comment letter for the City Council on the Preliminary CFP, 2023-2028 Financial Plan.
2. Finalize a comment letter for the City Council on the Preliminary CFP, 2023-2028 Financial Plan, identifying specific changes suggested for this and future CFPs.
3. Do not provide a comment letter for the City Council on the Preliminary CFP, 2023-2028 Financial Plan.

Financial Impact:

The CFP identifies multiple projects, including project estimates, and identifies funding sources for capital projects.

Attachments:

Budget Webpage
Finance Subcommittee Q&A
Public Comments