



**TO:** Elizabeth Pauli, City Manager  
**FROM:** Kathryn Johnston, Budget Officer  
**COPY:** Infrastructure, Planning, and Sustainability Committee; Kurtis Kingsolver, Deputy City Manager; Cathy Sims, Committee Liaison  
**PRESENTER:** Nick Anderson, Office of Management and Budget  
**SUBJECT:** Capital Facilities Program 2023-2028 Update  
**DATE:** October 26, 2022

**PRESENTATION TYPE:**  
Informational Briefing

**SUMMARY:**

At the next meeting on October 26, 2022, staff from the Office of Management & Budget (OMB) will provide an overview of the review and approval process for the 2023-2028 Capital Facilities Program. The staff presentation will highlight the process, roles in the process, Planning Commission review and recommendation, and how the CFP interacts with other City planning documents. The CFP is available to review online as part of the City’s 2024-2024 Budget Book and at this link: [Capital Facilities Program | City of Tacoma 2023-2024 Proposed Biennial Budget \(cleargov.com\)](#)

**BACKGROUND:**

The Capital Facilities Program and the *One Tacoma* Comprehensive Plan’s Public Facilities and Services Element, jointly, fulfill the requirements of the State of Washington’s Growth Management Act (GMA) that the comprehensive plan of each jurisdiction planning under the Act shall include a capital facilities plan element consisting of:

- An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
- A forecast of the future needs for such capital facilities;
- The proposed locations and capacities of expanded or new capital facilities;
- At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
- A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, Capital Facilities Element, and financing plan within the capital facilities plan element are coordinated and consistent. (RCW 36.70A.070)

The Capital Facilities Program and the Public Facilities and Services Element are also intended to achieve, primarily, the following planning goal of the GMA:

“Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards (RCW 36.70A.020).”

The CFP serves as a planning document for capital projects and enables the City to seek funding for potential projects. The element is updated each biennium through development of the City’s Capital Facilities Program (CFP). Since the amendment of the CFP occurs concurrently with the adoption of the



City's biennial budget, it is not processed along with the annual amendments to the *One Tacoma* Comprehensive Plan, which is an exception allowed by the GMA (per RCW 36.70A.130).

This briefing will discuss the process in amending the CFP and the Planning Commission's role in that review. There will be several other meetings discussing the CFP and the project list. The projects—a complete list will be provided to the Planning Commission later this month—vary in size and location and fall into the following categories: Community Development, Cultural Facilities, General Government Municipal Facilities, Libraries, Local Improvement Districts, Parks and Open Space, Public Safety, Solid Waste, Surface Water, Tacoma Power, Tacoma Rail, Tacoma Water, Transportation, and Wastewater.

The Capital Facilities Program from 2023-2028 is being amended pursuant to the State Growth Management Act's requirements and will be considered and adopted by the City Council concurrently with the 2023-2024 Operating and Capital Budgets, currently expected in November 2022.

**ISSUE:**

The Capital Facilities Program is a component of the City's Comprehensive Plan and a requirement of the Growth Management Act.

**ALTERNATIVES:**

This is an information briefing only. There are no alternatives presented.

**FISCAL IMPACT:**

This is an information briefing only. There is no fiscal impact.

**RECOMMENDATION:**

This is an information briefing only. There is no recommendation. However, Council Members should note that they will review the CFP document concurrently with the operating and capital budgets.