



City of Tacoma
Finance Department
Office of Management & Budget

City Council Public Hearing
2025-2026 Capital Budget and the 2025-2030 Capital Facilities Program
October 29, and November 19, 2024

A. SUBJECT OF HEARING

Adoption of the 2025-2031 Capital Facilities Program and 2025-2026 Capital Budget

B. BACKGROUND

The 2025-2031 Capital Facilities Program (CFP) is an implementing strategy of the Capital Facilities Element of the Comprehensive Plan and provides information on capital facilities in the City of Tacoma. It is both a planning and financial document as it prioritizes the capital improvements the City intends to build in the next six years and provides a plan for paying for these improvements.

The Program does not appropriate funds, but rather functions as a budgeting tool, supporting the actual appropriations that are made through adoption of the Capital Budget. Each year providers of publicly supported capital facilities submit information about projects relative to type, size, location, financing (including anticipated cost and funding sources), and impact on existing levels of service. Consistent with requirements of the Growth Management Act, the Comprehensive Plan, and the Tacoma Municipal Code, this information is compiled into a draft document and presented for public review and comment through the public hearing process prior to consideration by the City Council for adoption or amendment concurrently with the City's operating and capital budget [RCW 36.70A.130(2)(a)(iv)].

Resolution No. 36914, adopted on July 11, 2006, reinforces the City's commitment to public involvement and ensures consistency throughout the public review process by prioritizing the projects to be included in the 2023-2028 Capital Facilities Program and requiring public hearings by both the Planning Commission and City Council.

The draft 2025-2031 Capital Facilities Program was presented to the Planning Commission on March 20, May 1, and May 15, 2024, and the public hearing was held on June 5, 2024. The Commission considered the CFP again on July 17, 2024. The public hearing notice was distributed to individuals and entities on the Planning Commission's mailing list that included the City Council, Neighborhood Councils, business district associations, civic organizations, environmental groups, the development community, the Puyallup Tribe of Indians, adjacent jurisdictions, major employers and institutions, City and State departments, and other interested parties. A City of Tacoma News Release was issued on June 3, 2024. A legal notice was published on the Tacoma Daily Index on June 3, 2024. A "Notice of Intent to Adopt Amendment 60 Days Prior to Adoption" was sent to the State Department of Commerce (per RCW 36.70A.106) on September 30, 2024. A letter was sent to the chairman of the Puyallup Tribe of Indians on June 3, 2024, to formally invite the Tribe's consultation on the proposed CFP update. The proposal was posted on the website of the Planning Services Division at www.cityoftacoma.org/planning. The first two years of funding outlined in the Capital Facilities Program form the basis for the City's 2025-2026 Capital Budget. Comments and edits are actively being solicited on the Capital Budget as well per RCW 35.34.100 and RCW 35.34.110. The 2025-2026 Capital Budget will be adopted concurrently with the 2025-2026 Biennial Operating Budget.

For more information, contact Nick Anderson, Principal Financial Services Analyst, at 253-591-5847, or nanderson@cityoftacoma.org or visit www.cityoftacoma.org/budgetdevelopment.