



**To:** Planning Commission  
**From:** Nick Anderson, Office of Management & Budget  
**Subject:** **2023-2028 Capital Facilities Program Proposed Project List**  
**Meeting Date:** May 18, 2022  
**Memo Date:** May 11, 2022

**Action Requested:**

Set a public hearing for June 15, 2022 on the proposed projects for inclusion in the 2023-2028 Capital Facilities Program.

**Discussion:**

At the next meeting on May 18, 2022, staff from the Office of Management & Budget will provide an overview of the proposed projects for the 2023-2028 Capital Facilities Program (CFP). The staff presentation will highlight new projects proposed for inclusion and discuss changes from 2021-2026. The proposed projects will be presented through the lens of three prioritization tiers, reflecting staff recommendations about how projects should be prioritized and pursued.

**Summary:**

The CFP 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 plan element, and financing plan within the capital facilities plan element are coordinated and consistent. Park and recreation facilities are included in the capital facilities plan element (RCW 36.70A.070).

The CFP 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

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).

The following proposal would update the six-year CFP from 2021-2026 to 2023-2028 with a revised project list. The projects 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 CFP from 2021-2026 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.

**Prior Actions:**

2015: The City adopted the *One Tacoma* Comprehensive Plan, fulfilling the periodic review requirements of the GMA and incorporating project prioritization criteria into the Public Facilities and Services Element.

2020: The current 2021-2026 CFP was developed through the Planning Commission's review process in May-July 2020 and adopted by the City Council in November 2020. To view the 2021-2026 CFP, please visit:

<https://cms.cityoftacoma.org/Finance/Budget/2021-2022/CFP/2021-2026FinalCFP.pdf>

**Staff Contact:**

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**Attachments:**

1. New Proposed Projects: There are 31 new projects proposed for addition to the CFP. This attachment identified these new projects and the categories they are organized within, as well as the initial prioritization tier and page location in Attachment 3 (see below).
  2. Proposed Project List: This attachment identifies the full proposed project list for the 2023-2028 CFP, including both new projects and projects carrying forward from the previous 2021-2026 CFP, sorted by location and showing prioritization tier, category, and page location in Attachment 3 (see below).
  3. Detailed Project Information. This attachment contains the following information:
    - a. Tier 1 Project Information: Detailed information on all projects ranked within Tier 1.
    - b. Tier 2 Project Information: Detailed information on all projects ranked within Tier 2.
    - c. Tier 3 Project Information: Detailed information on all projects ranked within Tier 3.
    - d. Utility Program Information: Detailed information on utility capital programs.
  4. Removed Project List: This attachment identifies projects from the 2021-2026 CFP that are proposed to be removed from the 2023-2028 updated CFP and provides the reason for the removal.
  5. Future Project List: This attachment includes a list of desirable future projects for which funding has not yet been identified and which are not prioritized for the 2023-2028 CFP.
- c. Peter Huffman, Director