

TO: Public Works Committee
FROM: Brandon Hicks, Transportation and Engineering Director
DATE: July 6, 2023
SUBJECT: Capital Facilities Plan (CFP) 2024-2029 – General Governmental and Transportation

1) Recommended Action:

None, as this is a discussion. Staff will provide an overview of the 2024-2029 CFP projects in General Government and Transportation.

2) Background:

The Capital Facilities Plan programs City expenditures for a six-year period in five broad, programmatic categories: General Government, Transportation, Water, Sanitary Sewer, and Storm Drain. The CFP is updated every two years, opposite the biennial budget process and is part of the City's Comprehensive Plan update that will be scheduled for Council consideration later this fall.

3) Policy Support:

The collection of projects within the CFPs are supported by all priority and goal groups contained in the 2023-2024 Strategic Priorities and Goals in addition to most components of the City's Vision, Missions, and Beliefs document.

4) Alternatives:

☐ N/A

5) Fiscal Notes:

The CFP is not a financial commitment, it details funding plans for capital projects and informs the budget. Funding appropriations are made in the budget process.

6) Attachments:

- A. DRAFT General Governmental CFP Summary and Project Sheets
- B. DRAFT Transportation CFP Summary and Project Sheets