

TO: Public Works Committee  
FROM: Dan Smith, Water Resources & Sustainability Director  
DATE: October 9, 2025  
SUBJECT: Capital Facilities Plan (CFP) 2026-2031: Water, Sanitary Sewer, and Storm Drain

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1) Recommended Action:

None; the attachments are provided for discussion only.

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2) Background:

The CFP presents 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. This item reviews the proposed utility projects only. General government and transportation projects will be reviewed separately.

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3) Policy Support:

Most projects across all the utilities have some connection to the city's Strategic Goals and Priorities, as well as to multiple plans such as the 2021 Water Comprehensive Plan, 2015 Wastewater Plan, and 2018 Stormwater Management Plan. Staff will review these connections for each project, as applicable.

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4) Alternatives:

☐ N/A

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5) Fiscal Notes:

The CFP is not a financial commitment, but rather it informs the budget. Funding appropriations are made through the budget process.

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6) Attachments:

- A. DRAFT Water CFP Summary and Project sheets
- B. DRAFT Sanitary Sewer CFP Summary and Project sheets
- C. DRAFT Storm Drain CFP Summary and Project sheets