

**Preliminary
Capital Facilities Plan
2012 - 2017**

A briefing on the annual update of
Chapter 6
Thurston County Comprehensive
Plan

Annual CFP Update Schedule

- July 27th – BoCC CFP briefing
- Aug. 3rd – Planning Commission - Pre-public hearing briefing CFP update
- August - CFP Briefings with Stormwater, Public Works and Buildings.
- Sept. 21st – Planning Commission - CFP Public Hearing
- October ? – Optional BoCC pre-public hearing briefing
- November ? – BoCC holds CFP public hearing
- December ? – BoCC adopts CFP with Budget

CFP Briefing Dates

- Stormwater – Aug. 10th
- Public Works – Aug. 11th
 - Roads
 - Utilities
 - Parks
 - Solid Waste
- Facilities (Central Services) – Aug. 17th

Key GMA Requirements for CFP

- GMA Planning Goals
- Capital Facilities Plan (CFP) Required Content
- CFP Consistency with County Budget
- GMA and State grants and loans
- GMA Sanctions for non-compliance

GMA Planning Goals

RCW 36.70A.020[2]

Ensure that...

Public facilities & services are in place when development is ready for occupancy and use...without decreasing current service levels below locally established minimum standards.

CFP Required Content

RCW 36.70A.070[3]

- Inventory of existing facilities, with locations & capacity
- Forecast of future needs
- County Capital Facilities – objectives and policies
- A 6 year plan for financing that:
 - Is within projected funding capacity.
 - Identifies sources of public funding.

CFP Required Content

RCW 36.70A.070[3e]
Continued

- Requires that if funding falls short we will:
 - Reassess land use, and
 - Ensure that land use, CFP and CFP’s financing plan are coordinated and consistent.

CFP Consistent with Budget

RCW 36.70A.120 and .130 2(a)(iii)

- The CFP and the annual budget are to be consistent.
- Therefore, the two are adopted at the same time so the first year of the CFP can be consistent with the coming year’s annual budget.

Penalties for non-compliance of GMA

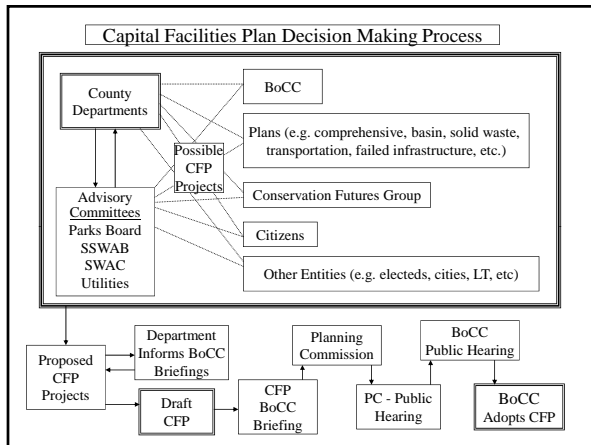
The following grants are in jeopardy [RCW 36.70A.130(7)] unless there is a public health and safety issue or regulatory requirement.

- Centennial Clean Water Fund (Capital Projects only)
- State Revolving Fund (Capital Projects only)
- Public Works Trust Fund
- FEMA – Hazard Mitigation Program
- There are other grants that give preference for being in compliance

Penalties for non-compliance of GMA

Governor may sanction certain state funds: (RCW 36.70A.330-.345) unless there is a public health and safety issue or regulatory requirement.

- Motor vehicle fuel tax
- Transportation Improvement tax
- Urban and rural arterial trust accounts
- Sales and use tax
- Liquor profit and excise tax
- Real Estate Excise Tax (REET)



CFP Projects Ranking Criteria

Each Department uses a unique set of ranking and priority setting criteria based on their circumstances.

A couple examples of criteria being used include:

**Public Works - Solid Waste
Basis for Project Priorities**

- Regulatory requirements - compliance
- Public Health and Safety
- Planning – addresses capacity and Asset Management
- Effectiveness – addresses multiple issues
- Ability to Implement – costs and technically feasible
- Prevent property damage – reduce county risk
- Vision Statement – meets goals of Solid Waste Comprehensive Management Plan
- Sustainability – meets social, environmental, and economic sustainability goals.

**Public Works - Water and Sewer Utility
Basis for Project Priorities**

- Public health and safety
- Regulatory compliance
- Comprehensive Waste System Plans or Master Sewerage Plans of each utility
- Improve system reliability
- Maintain current level of service
- Funding
- Acquire existing private utilities or develop new utilities

**What are the changes from last
year?**

- Parks Facilities – 6 years
- Solid Waste Facilities – 6 years
- Stormwater Facilities – 6 years
- Sewer and Water Facilities – 6 years
- Transportation Facilities – 6 years
- County Buildings – 6 years
- Conservation Futures – 6 years
- Financial Impacts

Park's Facilities – 6 year

Table 6-4 p 6-32

- New Projects:
 - None
- Dropped Projects:
 - Tolmie Park
- Projects Completed in 2010 or 2011:
 - Joint County/Lacey Property Acquisition

Park's Facilities – 6 year

(Continued)

- Total Six-Year Expense: \$22,078,000
(\$23,143,000 from CFP 2011-2016)

Solid Waste Facilities – 6 Year

Table 6-5 Page 6-36

- New Projects
 - None
- Dropped Projects
 - WARC Yard Waste Materials Recovery Facility
- Projects Completed in 2010 or 2011
 - Hazo House Complex

Solid Waste Facilities (Continued)

Total Six-Year Expense: \$11,935,000
(\$15,235,000 from CFP 2011 - 2016)

Stormwater Facilities – 6 year

Table 6-6 and page 6-45

- New Projects:
 - Woodland Creek Estates
 - Cedar Shores
 - Cedar Flats Rd. – Swift Creek Improvements
 - Evergreen Terrace @ Sitka Stormwater Facility Replacement
 - Nisqually Basin Retrofits
 - Totten / Eld Basin Retrofits

Stormwater Facilities (Continued)

- Dropped Projects - None
- Completed Projects in 2010 or 2011
 - Vector Waste Decant Facility
 - Evergreen Terrace Phase III
- Total Six-Year Expense: \$8,282,500
(\$9,184,000 from CFP 2011-2016)

Water and Sewer - 6 Year

Table 6-7 pages 6 - 56 and 57

- New Projects:
 - GM - 2nd reservoir and booster station
 - Tamoshan Waste Water Collection Upgrades
 - Tamoshan Water Service Replacement
 - Tamoshan Water Emergency Backup Generator

Water and Sewer - 6 Year (Continued)

- Completed Projects in 2010 or 2011
 - GM Biosolids Handling & Dewatering
 - Hwy 99 Sewer Force Main / Lift Station / Wet Well
 - Tamoshan - Beach Front Sewer System Collection Improvements

- Total Six-Year Expense: \$16,102,500
(\$15,295,100 from CFP 2011-2016)

Transportation Facilities – 6 year

Table 6-8 page 6-64

- New Project:
 - Rich Rd. - upgrade 87th to Normandy
- Completed Projects – 2010 to 2011
 - Old Hwy 99 SW Bridge O-6 Replacement at Prairie Creek
 - Highway Safety – Rumble strip and guidepost
 - Old Hwy 99 / McCorkle Rd. to Rich Rd.
 - Littlerock Rd. / 93rd Ave intersection channelization

**Transportation Facilities – 6 year
(Continued)**

- Completed Projects in 2010 – 2011
 - Meridian Rd. / Mullen Rd. intersection grade change.
 - Independence Rd. Protection N.
- Total Six-Year Expense: \$55,546,800
(\$60,541,100 from CFP 2011-2016)

County Buildings – 6 year

Table 6-9 page 6 - 69

- New Projects:
 - Mottman Fuel Station
- Dropped Projects from CFP- none
- Projects Completed in 2010 or 2011 – none
- Total Six-Year Expense: \$ 36,097,000
(\$47,477,280 from CFP 2011 – 2016)

Conservation Futures

Table 6-10 page 6-73

- New Projects – none
- Completed Projects in 2010 or 2011
 - Joint County/Lacey Property Acquisition
- Total Six-year Expense: \$7,945,794
(\$9,970,726 from CFP 2011 – 2016)

Financial Impacts

Tables 6-12 (page 6-75) and 6-13 (page 6-76)

- Effect on Local Taxes and Fees [Refer to Table 6-13 (page 6-76)]
 - Conservation Futures property tax levy went from 3.6 cents/\$1,000 to 4.26 cents/\$1,000.
- Summary 6 Year Financial Plan [Refer to Table 6-12 (page 6-75)] –
 - \$ 149,041,800 (2012-17)
 - \$ 170,875,480 (2011-16)
