Preliminary Capital Facilities Plan 2013 - 2018

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

Annual CFP Update Schedule
- July - CFP Briefings with Stormwater, Public Works and Buildings.
- August 15th – BoCC CFP briefing
- August 15th – Planning Commission - Pre-public hearing CFP work session
- Sept. 19th – Planning Commission - CFP Public Hearing
- October ? – Optional BoCC pre-public hearing briefing
- November ? – BoCC holds CFP public hearing
- December 14th – BoCC adopts CFP with Budget

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:

- 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 6-30

- New Projects:
  - None
- Dropped Projects:
  - None
- Projects Completed:
  - None
Park’s Facilities – 6 year (Continued)

- Total Six-Year Expense: $11,886,000
  ($14,728,000 from CFP 2012-2017)

Solid Waste Facilities – 6 Year

Table 6-5 Page 6-35

- New Projects: None
- Dropped Projects: None
- Projects Completed: Rainier Drop Box Improvements

Solid Waste Facilities (Continued)

Total Six-Year Expense: $7,430,000
($11,738,797 from CFP 2012 - 2017)
Stormwater Facilities – 6 year
Table 6-6 and page 6-44

- New Projects:
  - Munson Road @ Swift Creek
  - Capital Facility Replacement Assessments

- Dropped Projects:
  - Hidden Forest Outfall
  - Evergreen Terrace at Sitka

Stormwater Facilities (Continued)

- Completed Projects:
  - Countywide Acquisition of LiDAR
  - Woodland Creek Pollutant Reduction

- Total Six-Year Expense: $7,518,000
  ($9,234,343 from CFP 2012-2017)

Water and Sewer - 6 Year
Table 6-7 pages 6 - 56

- New Projects:
  - None

- Dropped Projects:
  - None

- Completed Projects:
  - None
Water and Sewer - 6 Year (Continued)

- Total Six-Year Expense: $12,259,900
  ($15,488,300 from CFP 2012-2017)

Transportation Facilities – 6 year

Table 6-8 page 6-66

- New Project:
  - Cooper Pt. Rd & Kaiser Rd.
  - Yelm Hwy Capacity Project 4 (several projects were lumped into this – see later slide)
  - Steilacoom Rd. (Phase 1 – Pacific to Marvin / SR510)
  - Steilacoom Rd. (Phase 2 – Marvin / SR510 to Duterrow)
  - Smart Corridors (ITS Improvements)

Transportation Facilities – 6 year (Continued)

- New Projects (Continued):
  - 15th Ave. NE & Draham Rd. NE (Olympia City limits to Draham NE) – several projects were lumped into this – see later slide
  - 15th Ave. NE & Draham Rd. NE (15th to Carpenter Rd.
  - Pacific Ave. Pedestrian Enhancements
Transportation Facilities – 6 year
(Continued)

- New Projects (Continued):
  - Old Hwy 99 Rural Capacity Project (S. UGA Boundary to SR12) – several projects were lumped into this – see later slide
  - SR12 Grand Mound West UGA Boundary to US99 – several projects were lumped into this – see later slide

Transportation Facilities – 6 year
(Continued)

- New Projects (Continued):
  - Delphi Road Upgrade Phase 3 (McLane Creek to 32nd)
  - Run-Off-Road and Intersection Safety Project

- Revised Projects (projects combined with others):
  - 15th Ave. Draham NE Upgrade – Sleater-Kinney to Carpenter – Combined with 15th Ave. NE & Draham Rd. NE

Transportation Facilities – 6 year
(Continued)

- Revised Projects (Continued):
  - Yelm Hwy. Bridge 0-12 Replacement at Burlington RR Crossing – Combined with Yelm Hwy. Capacity Project 4
Transportation Facilities – 6 year
(Continued)

● The following projects were combined into Old Hwy 99 Rural Capacity Project:
  – Old Hwy 99 Upgrade (201st to SR12)
  – Old Hwy 99 Upgrade (203rd to 201st)
  – Old Hwy 99 Upgrade (Great Wolf to 203rd)
  – Old Hwy 99 Turn Lane (S. UGA to Great Wolf)

Transportation Facilities – 6 year
(Continued)

● The following projects were combined into SR12 Grand Mound (W. UGA Boundary to US 99)
  – SR12 / Sargent Rd. Intersection Channelization
  – SR12 / New Road at Urban Growth Boundary Intersection Signalization
  – SR12 / Old Hwy 99 Intersection Modification

Transportation Facilities – 6 year
(Continued)

● Completed Projects:
  – Yelm Hwy Capacity Project – Henderson to Rich Rd.
  – Carpenter Rd. Capacity Project Widen to 4 lanes – Pacific Ave. to Martin Way (except city)
  – Noschka Culvert
  – McCorkle Rd. SE 113th Ave. to Old Hwy 99
Transportation Facilities – 6 year
(Continued)

● Total Six-Year Expense: $54,818,600
  ($57,025,454 from CFP 2012-2017)

County Buildings – 6 year
Table 6-9 page 6 - 73

● New Projects:
  – ARC Expansion – Work release
  – ARC Flex Unit

● Dropped Projects:
  – Mansard Roof Replacement
  – Emergency Power Projects

● Projects Completed:
  – ARC Implementation of Consultant
    Recommendations
  – Building #5 Tenant Improvements
  – Tilley Master Plan Public Works and EOC
    Building.

● Total Six-Year Expense: $41,981,149
  ($37,742,482 from CFP 2012 – 2017)
Conservation Futures
Table 6-10 page 6-78

- New Projects – none
- Completed Projects:
  - Mill’s Property Acquisition
  - Whitewater Ranch Shoreline Protection
- Total Six-year Expense: $10,667,634
  ($10,432,078 from CFP 2012 – 2017)

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 6-81)]
  - No changes
- Summary 6 Year Financial Plan [Refer to Table 6-12 (page 6-79)] –
  - $ 146,561,286 (2013-18)
  - $ 156,998,654 (2012-17)