ISSUE:

This is an annual update to the Capital Facilities Plan (CFP) chapter of the Thurston County Comprehensive Plan for the coming six year period, 2014 – 2019.

BACKGROUND:

Thurston County updates its Capital Facilities Plan (CFP) on an annual basis in conjunction with the annual budgeting process. The focus of the CFP amendment is the identification of new, revised and expanded capital facilities to be provided in the coming six years, and the plan for financing them.

The Growth Management Act requires that the planning for capital facilities:

1. Ensure public facilities necessary to support growth are adequate at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.

2. Include the following components:
a. Level of Service Standards and recommended changes – see Tables 6-1 and 2. (Pages 6-7 to 6-13)
b. An inventory of existing public facilities with locations and capacities - see Table 6-3. (Pages 6-14 to 6-28)
c. Forecast of future capital needs by department – Tables 6-4 through 6-10. (Pages 6-31 to 6-77)
d. A financing plan for at least six years showing how the facilities will be paid for – Table 6-12. (Page 6-79)
e. 20-year summary of capital project projections – Table 6-14. (Page 6-83)

This six-year plan, in compliance with the state Growth Management Act, is designed to provide the facilities needed to keep pace with the population growth during the coming six-year period, and to maintain or implement the level of service standards shown in the CFP.

In addition, major maintenance and repair work on facilities is also included, as well as facilities needed to provide safety or preservation improvements, or to catch up with the needs of prior growth.

EFFECTS OF THE CHANGES IN THIS UPDATE

Level of Service Standards

Level of service standards are located in Tables 6-1 and 6-2, Pages 6-7 through 6-13.

There are no changes from the 2013 CFP.

Effect on Local Taxes and Fees

The effect on local taxes and fees is located in Table 6-13, Page 6-80 to 6-82.

There are no changes projected.

Changes to the six-year tables of expenditures and revenues for the facilities provided by Thurston County

Changes to the six-year tables for Parks, Solid Waste, Stormwater, Water and Sewer, Transportation, County Buildings, and Conservation Futures are located in Tables 6-4 through 6-10.

Summaries of each program highlighting differences from last year’s CFP, and where funding decisions are yet to be made, are below.

Inventory of Existing County Facilities

The inventory of existing County facilities is located in Table 6-3 on pages 6-14 to 6-31: The changes are shown between last year and this year in bill format. New items are underlined; removed items are shown in strikethrough.

Supplement to the Capital Facilities Plan

This is a separately bound document on file with the Clerk of the Board which is not adopted as part of the Comprehensive Plan. The supplement contains reference information useful to reviewers of the CFP. It includes:

1. An individual sheet on every county capital project in the six year CFP, which include:
   a. A site map showing the project's location,
• The justification or need for the project,
• The implication of not doing it,
• How it may be linked to other projects or facilities,
• How it relates to policies in the Comprehensive Plan and functional plans,
• The project’s six year costs and funding sources,
• An indication of prior year costs for those projects,
• Information on annual operations and maintenance costs.

2. A table showing funding sources being used and not being used by Thurston County for capital facilities (pages iii-vii).

3. A discussion of how priorities are set for projects to go into the six-year plan.

STAFF CONTACTS FOR THE CFP
Andrew Deffobis, Planning Department, Conservation Futures Coordinator, ext. 5467
Roger Giebelhaus, Solid Waste, Water and Sewer Utility, ext. 7809
Jim Bachmeier, Stormwater, ext. 4275
Dale Rancour, Roads & Transportation Services, ext. 5134
Kerry Hibdon, Parks and Open Space, ext. 2181
Martin Casey and Paul Replogle, Buildings, ext. 2974 and 6854

SUMMARY OF RECOMMENDATIONS

6 Year Parks Facilities 2014-2019
(Table 6-4)

I. A difference from last year’s CFP?
   A. New six year total: $10,934,000 (Last CFP: $11,886,000)
   B. New Projects: None
   C. Dropped Projects: None
   D. Completed Projects: None

II. How projects are prioritized for placement in the CFP?
   A. First, where do the deficiencies in opportunities lie based on what the public has defined as a priority (i.e. trails and water access)?
   B. Second, what projects are currently underway through a phased development plan and need to be completed in order to meet current and future needs and demands?
   C. Third, what unique opportunities arise to acquire a valuable asset for current and/or future park and recreation or preservation needs?
   D. Lastly, the availability of grant or other funds may help set priorities for acquisition and/or development.
   E. Each year the project priorities are reviewed by the Parks Division and the Park Board and recommendations are made based on the above criteria. Every five years the Comprehensive Parks Plan is reviewed and updated to insure Levels of Service and community and plan goals are met.
6 Year Solid Waste Facilities 2014-2019
(Table 6-5)

I. Differences from last year’s CFP?
   A. New six year total: $7,500,000 (Last CFP: $7,430,000).
   B. New Projects: None
   C. Dropped Projects:
      1. WARC Tollhouse Plaza
      2. WARC Flat Floor Public Tipping Area
      3. Construction and Demolition Area
   D. Completed Projects: Rainier Drop Box Improvements
   E. Are Capital Construction Goals Being Met? Rates have been established that allow us to meet construction goals.

II. Where future funding decisions are yet to be made?

   The revenues for capital during 2014-2019 are from a combination of existing rates, reserves, and a projected rate increase from 2012. Projects will be included at the time of the detailed rate study as to their impact on the projected rate increase of 2010 and for the next 20-year period. The Board of County Commissioners will be the ultimate decision maker, based upon recommendations of County Staff and the Solid Waste Advisory Committee.

III. How projects are prioritized for placement in the CFP?

   A. The Waste Management priorities are established for the maintenance, repair and construction projects by staff working with the Solid Waste Advisory Committee and Board of County Commissioners on an on-going basis.
   B. Each project is evaluated based on its condition and the impact to public health and safety if repairs are not done.
   C. Every five years the Comprehensive Solid Waste Plan is reviewed and updated to ensure Levels of Service and community and plan goals are met.
   D. Recommendations are made during a detailed rate study conducted the year prior to any new rate increase. The last rate increase was effective January 1, 2010. The rates are adopted by the Board of County Commissioners and include a list of capital, repair, maintenance and construction projects projected for the next 20-year period.
   E. The projects are also reviewed to ensure that Thurston County continues to meet the State of Washington Minimum Functional Standards for Solid Waste Handling (WAC 173-304 and WAC 173-351).
6-Year Stormwater Facilities 2014-2019
(Table 6-6)

I. Differences from last year’s CFP?
   A. New Six Year total: $8,397,500 (Last CFP: $7,518,000)
   B. New Projects:
      1. Donelly Place – Infiltration Gallery
      2. Stormwater Retrofit Study
   C. Dropped Projects:
      1. None
   B. Completed Projects:
      1. Nisqually Watershed Characterization
      2. SW Infrastructure Asset Mgmt & Data Collection
II. Are any capital construction goals not being met? There are no known outstanding capital construction goals which are not being met.
III. Where future funding decisions are yet to be made? Future funding choices will be made by the Board of County Commissioners during rates and charges decisions.

6 Year Water & Sewer Facilities 2014-2019
(Table 6-7)

I. Differences from last year’s CFP?
   A. New six year total: $10,634,787 (Last CFP: $12,259,900)
   B. New Projects: None
   C. Dropped Projects: None
   D. Completed Projects: None
   E. Are capital construction goals being met? Needs are being met as they arise.
II. Where future funding decisions are yet to be made?
   A. Real Estate Excise Tax (REET), and grants and loans for individual projects.
   B. Potential assessments to utility customers to fund capital improvements.

6 Year Transportation Facilities 2014-2019
(Table 6-8)

I. Differences from last year’s CFP?
   A. New six year total: $75,860,000 (Last CFP: $65,508,600)
   B. New or Expanded Projects:
      1. Gate-Belmore Shared Use Path (Project Scoping)
      2. Pacific Ave/Yelm Hwy Pedestrian Enhancements (Preliminary Design)
      3. Evergreen Parkway/Mud Bay Intersection (Project Scoping)
   C. Dropped Projects: None
   D. Completed Projects:
      1. 93rd/Lathrop Industrial Dr. Intersection
2. Rich Rd. Road Upgrade – Deschutes River to 87th

E. Are capital construction goals being met? In comparison to other counties, we can be proud to be accomplishing as much as we have.

Impacts on construction program:
1. Increased stormwater design requirements.
2. Level of public involvement on the design of projects.
3. Many of our current projects require additional right of way.

Special Note about Goals/Needs:
Much of what is needed locally is not in this CFP: The transportation CFP of necessity is geared to state/federal grant programs.
1. Priorities for these programs do not always coincide with local needs. An example is paved shoulders or sidewalks, which are important safety needs locally.
2. Approximately half of Thurston County’s urban arterials and collectors have no paved shoulders or sidewalks.
3. The percentage is even higher for rural arterials and collectors.

II. Where future funding decisions are yet to be made?

A. Much of the CFP is unfunded: The transportation CFP is dependent on grant funding, and there is no certainty that grants will be awarded, other than on a year-by-year basis.

B. Grants: Need to be secured $58,215,650.

C. Developer, other agency, REET, or bonds that have yet to be approved: $906,000.

6 Year County Buildings-- 2014-2019
(Table 6-9)

I. Differences from last year’s CFP?

A. New six year total: $ 57,396,000 (Last CFP: $42,731,149)

B. New Projects:
1. Tilley Campus Fuel Tank Cover
2. Evaluation and Treatment Facility
3. Crisis Triage Facility
4. Courthouse Building 1 Galvanized Pipe Replacement
5. Cable Upgrade in Buildings 1, 2, and 3
6. HVAC Renovation – Buildings 1, 2, and 3
7. Purchase Additional Campus Buildings
8. Courtroom Video Addition in Buildings 2 and 3
9. McLane Building Site Improvements
10. Courts – Additional Space
11. 3400 Building Phase 2 Master Plan and Improvements
12. Space Needs & Assessment Plan

C. Dropped Projects:
1. County Master Plan

D. Completed Projects:
1. 3400 Building Phase 1 Master Plan and Improvements
2. ARC Expansion – Work Release
3. Courthouse Security Projects
4. Health Department Fiber Optics

II. Are capital construction goals being met? All construction goals are being met.

---

**6 Year County Conservation Futures – 2014 – 2019**
*(Table 6-12)*

I. Differences from last year’s CFP?

A. New six year total: $10,568,588 (Last CFP: $10,667,634)

B. New Projects:
   1. Lower Whitewater Nisqually Farm
   2. Wynne Farm
   3. Urban Agriculture Land for GRUB
   4. Monarch Sculpture Park
   5. Little Fishtrap Acquisition

C. Dropped Projects: None

D. Completed Projects:
   1. Capital/Olympic Vista Park
   2. Johnson Acquisition

**SEPA:**
A State Environmental Policy Act Determination of Non-Significance (DNS) was submitted on September 26, 2013.

**NOTIFICATION:**
Written notice has been published in The Olympian on September 27, 2013, at least 20-days prior to the public hearing with the Board of Commissioners. The draft CFP will also be posted on the Planning Department’s web page with a link from the County’s main page.

**PUBLIC COMMENT:**
Public testimony will be taken during the public hearing on October 2, 2013.

**THURSTON COUNTY STAFF RECOMMENDEDATION:**
Following the public hearing, staff recommends the Planning Commission forward the draft CFP to the Board of County Commissioners with a recommendation for adoption of this proposed amendment to the Capital Facilities Plan, Chapter 6 of the Thurston County Comprehensive Plan. It represents a realistically financed program of capital facilities to meet the needs of county population in the next six years.

**ATTACHMENTS:**
http://www.co.thurston.wa.us/planning/cap-facilities-plan/cap_facilities_home.htm