2015 – 2020 CAPITAL FACILITIES PLAN
PLANNING COMMISSION
PUBLIC HEARING STAFF REPORT

Date: August 13, 2014
Public Hearing Date: August 20, 2014
Prepared by: Christy Osborn, Senior Planner
Thurston County
Proponents: Thurston County

Action Requested: Review the 2015-2020 Draft Capital Facilities Plan

☐ Map Changes  ☒ Text Changes  ☐ Both  ☐ Affects Comprehensive Plans/documents
☐ Affected Jurisdictions: Thurston County

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, 2015 – 2020.

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.
b. An inventory of existing public facilities with locations and capacities - see Table 6-3.
c. Forecast of future capital needs by department – Tables 6-4 through 6-10.
d. A financing plan for at least six years showing how the facilities will be paid for – Table 6-12.
e. 20-year summary of capital project projections – Table 6-14.

This six-year plan, in compliance with the state Growth Management Act (GMA), 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 2014 - 2019 CFP.

Effect on Local Taxes and Fees
The effect on local taxes and fees is located in Table 6-13, (Page 6-76 to 6-78).
Tipping fees will be increased from $110.00 per ton to $119.00 per ton for garbage, $48.00 for yard waste, and $143.00 for asbestos.
Stormwater and Surface utility rates will increase from $36/yr. to $67.01/yr for the Rural Residential Rate and the Average Urban Rate will increase from $51/year to $82.01/yr.
The Conservation Futures Property tax rate will be 4.88-cents per $1000 assessed value which is a 1% increase from last year.

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 6-27: 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 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
Scott Lindblom, Roads & Transportation Services, ext. 5134
Roger Giebelhaus, Solid Waste, Water and Sewer Utility, ext. 7809
Jim Bachmeier, Stormwater, ext. 4275
Kerry Hibdon, Parks and Open Space, ext. 2181
Martin Casey and Paul Replogle, Buildings, ext. 2974 and 6854
Andrew Deffobis, Planning Department, Conservation Futures Coordinator, ext. 5467

SUMMARY OF RECOMMENDATIONS

6 Year Parks Facilities 2015-2020

(Table 6-4)

I. Differences from last year’s CFP?
   A. New six year total: $4,522,000  (Last CFP: $6,975,000)
   B. New Projects: None
   C. Dropped Projects:
      Gibson Reclamation Project (planning)
      Griffin Athletic Fields
   D. Completed Projects: None

Notable changes from the 2014-2019 CFP are the expenditures earmarked for facility improvements and the amount of expenditures allocated for most projects have been lowered.

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.

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**6 Year Solid Waste Facilities 2015-2020**  
(Table 6-5)

1. Differences from last year’s CFP?
   A. New six year total: $7,400,000 (Last CFP: $7,500,000).
   B. New Projects:
      1. Water Reservoir
      2. Public Tipping Area Stormwater Conveyance Line
   C. Dropped Projects:
      1. WARC Development (Yard Debris Area)
   D. Completed Projects: None
   E. Are Capital Construction Goals Being Met? Rates have been established that allow us to meet construction goals.

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

   The revenues for capital during 2015-2020 are from a combination of existing rates, reserves. In 2012, solid waste tipping fees were adjusted and adopted by the Board of County Commissioners for implementation for a four year period. These fees were established based on a rate model developed for a 20-year planning period. An annual adjustment is included to account for increased costs associated with labor, tools, equipment and materials. Actual program and capital facility costs are reviewed and compared to the assumptions in the rate model to determine whether any additional fee adjustments are warranted.

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 2015-2020

*(Table 6-6)*

<table>
<thead>
<tr>
<th>I. Differences from last year’s CFP?</th>
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<tbody>
<tr>
<td><strong>A.</strong> New Six Year total: $11,608,250 (Last CFP: $8,397,500)</td>
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<tr>
<td><strong>B.</strong> New Projects:</td>
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<tr>
<td>1. Woodard Creek Retrofit Projects</td>
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<td>2. Stormwater Retrofit Studies</td>
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<td>3. Retrofit Study Projects</td>
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<td><strong>C.</strong> Dropped Projects:</td>
</tr>
<tr>
<td>1. Mallard Pond Phase II</td>
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<td><strong>D.</strong> Completed Projects:</td>
</tr>
<tr>
<td>1. Meridian Heights</td>
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<tr>
<td>2. Stormwater Retrofit Study</td>
</tr>
</tbody>
</table>

| 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. |

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### 6 Year Water & Sewer Facilities 2015-2020

*(Table 6-7)*

<table>
<thead>
<tr>
<th>I. Differences from last year’s CFP?</th>
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<tbody>
<tr>
<td><strong>A.</strong> New six year total: $6,894,929 (Last CFP: $7,839,000)</td>
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<tr>
<td><strong>B.</strong> New Projects: None</td>
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<td><strong>C.</strong> Dropped Projects: None</td>
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<tr>
<td><strong>D.</strong> Completed Projects: Woodland Creek Estates Sewer Project</td>
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</table>

| E. Are capital construction goals being met? The highest priorities for water and sewer utilities are those required to address public health/safety issues, or to comply with local, state and/or federal regulatory requirements. In most cases, the county seeks to maintain the current level of service to the existing county water and sewer utilities. The Grand Mound water and sewer utilities are developing, and thus, it is expected that the level of service will increase over time. |

| 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 2015-2020

(Table 6-8)

I. Differences from last year’s CFP?

A. New six year total: $63,337,080 (Last CFP: $75,860,000)

B. New or Expanded Projects:
   1. Safe Routes to Schools Project
   2. Prather Road Slide Repair
   3. Tilley Road Bridge (T-2)
   4. Highway Safety Improvement Program

C. Dropped Projects:
   1. Road Surface Improvement Demonstration

D. Completed Projects:
   1. 93rd Ave. & Lathrop Industrial Dr. Intersection Improvements
   2. Rich Rd. Upgrade – Deschutes River to 87th

E. Re-Named Projects:
   1. Gate-Belmore Trail to Thurston County Bicycle and Pedestrian Program
   2. County-wide Overlay to Countywide Resurfacing Program

F. Are capital construction goals being met? We are concerned about future roadway funding to do capital improvements greatly limits our ability to keep pace with the fast traffic growth in this County. We see a large need to rehabilitate many roadways by at least including the construction of some shoulders.

   The new “environmental sections of the individual project reports reflect that the majority of our projects have wetland, river, creek, and/or shoreline issues. Improving existing transportation facilities built before concern for critical areas makes avoidance of critical areas difficult.

   Many of the projects listed have not received needed state and federal grants and grants are requiring a higher percentage of County matching funds which are becoming very limited.

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 $53,426,305.

C. Developer, other agency, REET, or bonds that have yet to be approved: $429,310.

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**6 Year County Buildings – 2015-2020**

(Table 6-9)

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**I. Differences from last year’s CFP?**

A. New six year total: $30,325,000 (Last CFP: $57,396,000)

B. New Projects:

1. Tilley Backup Generator, Electrical Panel, and Charging Stations

2. Potential Property Purchase Adjacent to Tilley Campus

3. Energy Saving Upgrades using solar, LEED lighting, & Grant Programs

4. Energy Savings-Implementing Automation & Metering Solutions

5. County Wide Security Upgrades

6. Cabling Upgrades in Buildings 2,3

7. 10-Year Long Range Master Plan

8. ARC Storm Water Recovery System

C. Dropped Projects:

1. Evaluation and Treatment Facility

D. Completed Projects:

1. Space Needs Assessment & Plan

2. Cabling Upgrades in Buildings 1 and 4

3. Courtroom Video Addition in Buildings 2 & 3

4. Juvenile Detention and Family Court Bldg. HVAC Fire Control

E. Space Needs Study Projects (Decision to include in CFP is pending by the Board):

1. 3400 Building Phase 2 Master Plan and Improvements

2. Campus Jail Tenant Improvements (demolish or remodel)

3. Courts-Additional Space

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

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**6 Year County Conservation Futures – 2015 – 2020**

(Table 6-10)

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I. Differences from last year’s CFP?

A. New six year total: $7,702,214 (Last CFP: $10,568,588)

B. New Projects:

1.  Nelson Ranch Conservation Easement
2. Schweickert Farm Acquisition
3. Ramos Property Acquisition
4. Bush Prairie Farm Conservation Easement

C. Dropped Projects: None

D. Completed Projects:
1. Lower Nisqually Whitewater Farm (Petersen) Conservation Easement
2. Helsing Junction Conservation Easement (Expected to be completed in 2014)
3. GRuB Farm Acquisition (Expected to be completed in 2014)
4. Wynne Farm Conservation Easement (Expected to be completed in 2014)

SEPA:
A State Environmental Policy Act Determination of Non-Significance is anticipated and is anticipated to be published on August 19, 2014. A 21-day SEPA comment period will be completed on September 9, 2014.

NOTIFICATION:
Written notice was published in The Olympian on July 31, 2014. The draft CFP has also been posted on the Planning Department’s web page with a link from the County’s main page. Press releases and web mail notifications have also been provided regarding the draft document.

PUBLIC COMMENT:
Public testimony will be taken during the public hearing on August 20, 2014. Written public testimony received by staff will be forwarded to the Planning Commission at the public hearing. As of the writing of this staff report, no public comments have been received.

THURSTON COUNTY PLANNING COMMISSION RECOMMENDATION:
The Thurston County Planning Commission will provide a recommendation on the draft CFP after the public hearing on August 20, 2014.

THURSTON COUNTY STAFF RECOMMENDATION:
Following a 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