

CHAPTER 6

CAPITAL FACILITIES

I. INTRODUCTION

Capital Facilities planning focuses attention on community goals, needs, wants, and financial capability. It can also improve community awareness of the types of needs and financial resources available within the community. The Capital Facilities Chapter evaluates population to prioritize projects that either provide or maintain county infrastructure and services; summarizes facilities, inventory, and future needs; and provides a broader planning perspective to work in conjunction with the Capital Improvement Program (CIP). The CIP (Appendix G) plans for six-year periods and plans in this shorter time frame to use funding efficiently to maximize funding opportunities, demonstrate facility needs, integrate community desires, and qualify for federal and state grants and loans. The CIP also includes plans and priorities for a broad range of construction, repair, and upgrade projects necessary to support county operations and services to the public and provides possible financing methods by which these desired projects could be accomplished, even though it does not guarantee that projects will be implemented. The Thurston County Comprehensive Plan projects that by the year 2045, the population of Thurston County is projected to grow to 383,500, an increase of 85,707 or 29% from the 2020 population of 297,793. Within the next six years, the population is expected to grow by roughly 8%.¹ Table 6-3 provides generalized project projections for each of the programs for this planning period.

Capital Facilities Definition:

Facilities owned by Thurston County and other public entities necessary to support the county's current and forecast population growth. These include, but are not limited to, roads, bridges, sewers, parks, water supply and conveyance systems, stormwater management systems, water and wastewater disposal and treatment systems, schools, fire facilities, and

2025 Update: Critical Issues

- ❖ Maintaining existing facilities;
- ❖ Prioritizing between maintenance projects and new infrastructure;
- ❖ Addressing existing deficiencies;
- ❖ Reliance on economic conditions to obtain funding through impact fees associated with building permits;
- ❖ Increases in regulatory requirements, especially for water and sewer;
- ❖ Unexpected variances to growth projections;

Public Facilities	Public Services
<ul style="list-style-type: none"> ▪ Streets, roads, highways & bridges; ▪ Sidewalks, road lighting systems & traffic signals; ▪ Domestic water systems; ▪ Stormwater & sanitary sewer systems; ▪ Parks, recreation facilities & trails; and 	<ul style="list-style-type: none"> ▪ Fire protection & suppression; ▪ Law enforcement; ▪ Public health; ▪ Education; ▪ Environmental protection; and ▪ Other government services.

¹ OFM. 2022. Thurston County Population Projections, one-year intervals.

- ❖ Coordination with other jurisdictions and agencies;
- ❖ Declining revenue from various funds; and
- ❖ Labor shortages, material procurement delays, and lead times.

II. PLANNING CONTEXT FOR CAPITAL FACILITIES

A. COUNTYWIDE PLANNING POLICIES

This chapter has been developed in accordance with state Growth Management (GMA) goals and is coordinated with other chapters of the Comprehensive Plan. The Countywide Planning Policies (CWPPs) were developed by Thurston County and ratified by each of the seven cities and towns within Thurston County, first adopted in 1992 and amended in 2015. CWPPs related to Capital Facilities include:

3.2 Coordinate Urban Services, Planning, and Development Standards through:

- a. Maximizing the use of existing infrastructure and assets, and leveraging the value of these in building vital, healthy, and economically viable communities.
- b. Making public investments that further multiple community goals, target identified priorities, and leverage additional investment.
- c. Considering both economies of scale and long-term maintenance cost when investing in infrastructure.

GROWTH MANAGEMENT ACT

The Growth Management Act (GMA) requires a Capital Facilities Plan to coordinate with other plan elements and implement the land use element of the Comprehensive Plan.

Goal 12 of the GMA, the Concurrency Goal, requires jurisdictions to “ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy”. The capital facilities element is one way the county can plan for this.

State guidelines for implementing GMA (Chapter 365-196-415 WAC) state that policies should be adopted which call for the following:

1. An inventory of **existing capital facilities** owned by public entities, also referred to as “public facilities,” showing the locations and capacities of the capital facilities;
2. A forecast of the **future needs** for such capital facilities based on the land use element;
3. The proposed **location and capacities** of expanded or new capital facilities;
4. At least a **six-year plan** that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
5. A requirement to **reassess the land use element** if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent. Park and recreation facilities shall be included in the capital facilities plan element.

- d. Providing and maintaining municipal services (water, sewer, solid waste, public safety, transportation, and communication networks) in a sustainable, and cost-effective manner.
- e. Coordinating planning and implementation of policies regarding urban land use, parks, open space corridors, transportation, and infrastructure within growth areas. Developing compatible development standards and road/street level of service standards among adjoining jurisdictions.
- f. Phasing extensions of urban services and facilities concurrent with development and prohibiting extensions of urban services and facilities, such as sewer and water, beyond urban growth boundaries except to serve existing development in rural areas with public health or water quality problems.
- g. Identifying, in advance of development, sites for schools, parks, fire and police stations, major stormwater facilities, greenbelts, open space, and other public assets. Acquisition of sites for these facilities shall occur in a timely manner and as early as possible in the overall development of the area.

6.1 Develop financing methods for infrastructure which minimize the taxpayer's overall burden and fairly divide costs between existing and new development.

6.3 Cooperatively explore methods of coordinating financing of infrastructure in urban growth areas.

7.3 Provide in comprehensive plans for an adequate amount of appropriately located land, utilities, and transportation systems to support desirable economic development. Create and maintain regulatory certainty, consistency, and efficiency.

The policies are especially applicable to Urban Growth Areas (UGAs), though some apply throughout the unincorporated area of Thurston County.

B. JOINT JURISDICTIONAL AND DEPARTMENT PLANNING

The Capital Facilities chapter and the Capital Improvement Program enhance coordination between departments and agencies, reducing possible conflicts and overlapping projects. The county coordinates with other jurisdictions to prioritize lands needed for public facilities and areas of shared need through the joint planning process.

More information regarding how lands are identified for siting of essential public facilities can be found in the Land Use Chapter (Ch. 2) of the county's Comprehensive Plan. All capital facilities must have either a concurrency mechanism or an adequacy mechanism to trigger appropriate reassessment if services fall below the adopted level of service standards. If the adopted level of service is not achievable within the projected funding capacities, the county is required to address the funding inadequacy. This may be accomplished by completing any combination of the strategies found in Objective 1-G (Section III) and other GMA compliant methods for addressing shortfalls. The adjustment to land use to achieve levels of service standards is a means to attain concurrency. Concurrency refers to the timely provision of public facilities and services relative to demand for them.

Transportation infrastructure are the only facilities required to have concurrency mechanism pursuant to GMA. Adequacy mechanisms for other facilities have been developed to meet the requirements of GMA Goal 12.

Thurston County plans for, reviews, and permits rural and urban development that depends upon multiple local entities for support infrastructure. These other public entities include special purpose districts, school districts, fire districts/authorities, water supply, wastewater and treatment facilities, and transit entities. Providing infrastructure support is the responsibility of the other public entities. Thurston County cannot control the planning or construction of capital facilities by other public entities within its borders, all of which have their own legislative bodies and operate independently from the county government. However, the capital facilities planned by these other entities should be, under the Growth Management Act, addressed in the county's Capital Facilities Chapter.

Inclusion of capital facilities planning by these other entities will promote consistent and unified capital facilities planning throughout the county. However, the inclusion of their plans does not imply county approval or disapproval of the plans or the levels of service which they adopt. Rather, their inclusion ensures compliance with the GMA and enables a consistent approach to capital facilities planning throughout the county, taking into consideration the capital facilities plans of all public entities in the county. Most of the public entities have adopted their own six- and 20-year capital facilities plans. For more information, please refer to the six-year Capital Improvement Program (Appendix G) for Thurston County and the other public entities' adopted capital facilities plans. For goals and policies related to schools and coordinated planning with other public entities, see Section III of this plan.

Schools and fire districts create their own capital facilities plan, and thus are not included within the summary of capital facilities, in Section IV. The county collects impact fees for four of the eight school districts and one of the 13 fire districts. Each individual Capital Facilities Plan for the five districts the county collects impact fees from is adopted by reference by the county. The CIP includes a list of projects and funding sources for other entities.

Other County Plans

- ❖ Regional Transportation Improvement Program
- ❖ Solid Waste Management Plan (2021)
- ❖ Thurston County Hazardous Waste Management Plan (2014)
- ❖ Stormwater Management Program Plan (2023)
- ❖ Parks, Open Space, and Trails Plan (2020)
- ❖ Thurston Regional Trails Plan (2023)
- ❖ Drainage Design and Erosion Control Manual (2022)
- ❖ Joint City/County Plans

Table 6-1. Interjurisdictional Shared Needs for Public Purpose Lands

Project Serving Shared Needs	County Department & Jurisdictions	Project Serving Shared Needs	County Department & Jurisdictions
Beneficial Re-Use of Closed Landfill (Park & Ride Facility)	Thurston Public Works Lacey WSDOT	Yelm-Rainier-Tenino Trail (coordinated recreation use/ stormwater retention/utility corridor/highway access/ potential future rail use)	Thurston Public Works Yelm Rainier Tenino WSDOT TRPC
		Frye Cove – Aquatic Lands Lease	Thurston Public Works DNR
Mallard Pond Phase II	RS-SWU Lacey	Gate - Belmore Trail (coordinated recreation use/ potential future rail use)	Thurston Public Works Tumwater Rail Transit (Future) State Parks RCO WDFW DOE TRPC
CLT Green Cove Creek Basin Project- Land Acquisition	Thurston Public Works RS-SWU Olympia	Griffin Athletic Fields	Thurston Public Works Griffin School District
Grand Mound – WSDOT SRA Sewer Connection	Thurston Public Works WSDOT DOE	Park Acquisitions	Thurston Public Works Lacey Olympia Tumwater Yelm Tenino Rainier DNR WSDOT State Parks
WARC HazeHouse Replacement	Thurston Public Works Lacey DOE	Glacial Heritage Preserve	Thurston Public Works DNR CNLM
WARC Closed Loop Park	Thurston Public Works Lacey WSU Master Gardeners/Composters	Boston Harbor Boat Ramp	Thurston Public Works WDFW
Chehalis Western Trail (coordinated recreation use/ stormwater retention/utility corridor)	Thurston Public Works Lacey Olympia WDFW WSDOT DNR TRPC		

III. GOALS, OBJECTIVES AND POLICIES

Additional programmatic or department-specific goals, objectives, and policies are listed within the relevant chapters of the Comprehensive Plan.

GOAL 1: PROVIDE PUBLIC FACILITIES AND SERVICES AT REASONABLE COSTS, IN PLACES AND AT LEVELS, COMPATIBLE WITH PROJECTED DEVELOPMENT INTENSITY AND ENVIRONMENTAL PROTECTION FOR THE NEXT 20 YEARS. SUCH SERVICES SHOULD NOT DECREASE CURRENT SERVICE LEVELS BELOW LOCALLY ESTABLISHED MINIMUM STANDARDS.

OBJECTIVE 1-A: Public Involvement in Planning. Public involvement will be provided in all phases of public facilities planning.

POLICIES:

1. The county should engage with public, provide notification, and give opportunities to participate in the drafting and final adoption of:
 - a. Standards for public facilities (such as road standards).
 - b. Capital improvement plans and funding methods (e.g., Boston Harbor or Grand Mound Sewerage Planning, and six-year capital facilities plans).
 - c. The identification of levels of service standards or other determinants of need for public capital facilities, and establishment of new public facility management programs (e.g., stormwater).
2. All county departments should notify the public of the development of new plans, programs, and regulations.

OBJECTIVE 1-B: Capital Facilities Planning. Within the county's financial capacity, adopt a carefully planned program of county services and facilities.

POLICIES:

1. Plan appropriate county facilities commensurate with the ability of the county to fund them.
2. Provide county facilities and services in a manner that supports future growth based on the land use element.
3. The land use element of the comprehensive plan must be periodically reassessed to ensure that land use is coordinated and consistent with the financing plan within the capital facilities element and to ensure probable funding does not fall short of meeting existing needs.
4. Correctly time and size capital facilities to provide adequate growth capacity and to avoid expensive remedial action.

OBJECTIVE 1-C: Environmental Impacts. When designing and locating public facilities, procedures will be followed to avoid all possible adverse impacts; mitigation sequencing will be followed to mitigate any unavoidable adverse impacts on the environment and other public facilities.

POLICIES:

1. Impacts on critical areas, natural resource lands, and transportation systems should be considered, and adverse impacts avoided to the greatest extent possible, and unavoidable adverse impacts should be mitigated.
2. Public facilities should be sited with the least disruption to critical areas and natural resource lands.

OBJECTIVE 1-D: Paying for Capital Facilities. Ensure that costs of county-owned capital facilities are within the county's funding capacity, and equitably distributed between users and the county in general.

POLICIES:

1. Use the Capital Improvement Program to integrate all the county's capital project resources (grants, bonds, general county funds, donations, real estate excise tax, conservation futures levy, fees and rates for public utility services, and any other available funding).
2. Assess the additional operations and maintenance costs associated with the acquisition or development of new capital facilities. If accommodating these costs places an unacceptable burden on the operating budget, capital plans may need to be adjusted.
3. Promote efficient and joint use of facilities with neighboring governments and private community members through such measures as interlocal agreements and negotiated use of privately and publicly owned lands or facilities (such as open space, stormwater facilities or government buildings).
4. Explore regional funding strategies for capital facilities to support comprehensive plans developed under the Growth Management Act.
5. Develop agreements between the county and cities for transferring the financing of capital facilities in the Urban Growth Areas to the cities when they annex the contributing lands.
6. Users pay for capital facilities, except when it is clearly in the public interest not to do so.
7. Provide capital facilities at the lowest possible cost but consider both construction and operation/maintenance costs.

OBJECTIVE 1-E: Coordination with Growth. Capital facilities plans should be prepared and facilities constructed to support planned growth.

POLICIES:

1. Land use decisions as identified in the Comprehensive Plan and joint plans should guide and determine planned development intensity, rather than public utility decisions and public utility planning.
2. Where land use plans and zoning designate urban levels of land uses and subsequently adopted long-range plans for public utilities show that urban levels of utilities are not feasible, the plan and zoning designations should be reviewed.
3. Considerations in changes of land use and zoning should evaluate if capital facilities and public utilities necessary are available to support the proposed change.
4. Extension of services and construction of public capital facilities should be provided at levels consistent with development intensity identified in this Comprehensive Plan, subarea plans, and joint plans.
5. Capital facilities within urban growth areas should be phased outward from the urbanizing core as that core becomes substantially developed in order to concentrate urban growth and infilling.
5. New users of capital facilities should not reduce service levels for current users.
6. The county should coordinate capital facilities planning with cities and towns and identify shared needs for public purpose lands.

OBJECTIVE 1-F: Financing Plan. Develop a six-year financing program for capital facilities that meets the requirements of GMA, achieves county's adopted levels of service and is within its financial capabilities as determined by projected financial resources.

POLICIES:

1. Maintain and update, on at least a biennial basis, a six-year capital financing program for capital facilities that identifies projects, outlines schedules, and designates realistic funding and sources for all county capital projects.
2. Thurston County's annual capital budget and six-year Transportation Improvement Program required under RCW 36.81.121 will be fully consistent with the intent and substance of this Capital Facilities Chapter, six-year financing program (CIP) and the Transportation Chapter of this Comprehensive Plan.
3. The year in which a project is carried out, or the exact amounts of expenditures by year for individual facilities may vary from what is stated in the Comprehensive Plan due to:
 - a. Unanticipated revenues or revenues that become available to the county with conditions about when they may be used, or

- b. Change in the timing of a facility to serve new development that occurs in an earlier or later year than had been anticipated in the Capital Improvement Program.
4. Specific debt financing proposals may vary from that shown in the Comprehensive Plan due to changes in interest rates, other terms of financing, or other conditions which make the proposals in the plan not advantageous financially.
5. The addition of an entirely new facility not already anticipated in the Capital Improvement Program will require formal amendment to the Comprehensive Plan.
6. The transportation projects in the Capital Improvement Program and Transportation Chapter of this Comprehensive Plan will be consistent with the Regional Transportation Program and the county's Transportation Improvement Program.

OBJECTIVE 1-G: Addressing Inadequacies. If the county is faced with capital facility funding shortfalls, use any combination of the following strategies to balance revenues and needs for public facilities required to serve existing and future development.

POLICIES:

1. Increase revenues through any or a mix of the following funding strategies:
 - a. Bonds.
 - b. New or increased user fees or rates.
 - c. New or increased taxes.
 - d. Regional cost sharing.
 - e. Developer voluntarily funds needed capital project.
2. Decrease level of service standards while maintaining consistency with Growth Management Act Goals.
3. Reprioritize projects to focus on those related to concurrency.
4. Decrease the cost of the facility through one or more of the following:
 - a. Change project scope.
 - b. Find less expensive alternatives.
5. Decrease the demand for the public service or facility through one or more of the following:
 - a. Institute measures to conserve or cut use of the facility, such as ride-sharing programs to cut down on traffic demands on roadways.
 - b. Institute measures to slow or direct population growth or development, such as, moratoria on development, developing only in areas served by facilities with available capacity until funding is available for other areas, changing project timing and/or phasing.

6. Revise the Comprehensive Plan's Land Use Chapter by changing types or intensities of land use as needed to balance with the amount of capital facilities that can be provided to support development

GOAL 2: PROVIDE SAFE AND CONVENIENT ACCESS TO EDUCATIONAL FACILITIES.

OBJECTIVE 2-A: Schools. Mechanisms and procedures should be established and maintained to ensure that new school facilities are coordinated with growth and their impacts on roads and neighboring uses are considered.

POLICIES:

1. All development proposals should consider enrollment impacts on schools.
2. Where the size of a single proposed development warrants, the developer should identify at the first stage of project review proposed school sites meeting school district standards such as topography, acreage requirements, location, and soil quality. Such sites should be dedicated for school use under terms negotiated by the developer and the school district.
3. Schools should be sited to consider transportation and health needs as follows:
 - a. Where practical, schools should be located along non-arterial roads in order to minimize potential conflicts between pedestrian and vehicular traffic. Where the school district finds that siting on arterials is the most practical, school development should include frontage and off-site improvements needed to mitigate the impacts of pedestrian and vehicular traffic.
 - b. Availability of sewer and water facilities should be considered in siting schools, as well as areas that are not subject to exposure from hazardous/dangerous materials, poor air quality, airport hazard overlays, or other safety hazards.
4. School siting and expansion should avoid prime agricultural land.
5. The county should notify affected school districts of new subdivision proposals, and new schools should be reviewed by the county through a site plan review zoning process where impacts on roads and neighboring uses are considered.
6. Facilitate the collection of school impacts fees through county code.

OBJECTIVE 2-B: Shared Facility Use with Schools. The county, school districts, and other governmental agencies should coordinate the use of facilities and operation of programs in an effort to use facilities efficiently and avoid duplication of public expenditures.

POLICIES:

1. Shared use of school facilities by the public should be encouraged.
2. The county and the school district should cooperate in the planning and utilization of school and recreational facilities.

GOAL 3: PROVIDE ADEQUATE, WELL-LOCATED PUBLIC LANDS AND FACILITIES, ENSURE THE COUNTY DOES NOT PRECLUDE THE SITING OF ESSENTIAL PUBLIC FACILITIES, AND ADOPT SPECIAL DISTRICT CAPITAL FACILITY PLANS INTO THIS PLAN BY REFERENCE WHEN CONSISTENT WITH THE THURSTON COUNTY COMPREHENSIVE PLAN.

OBJECTIVE 3-A: Land for Public Purpose. Identify, in advance of development, appropriately sited lands needed for public purposes, including essential public facilities.

POLICIES:

1. The county should obtain or secure (e.g., by obtaining a right of first refusal for desired property) sites needed for county public facilities as early as possible in the development of an area, to ensure that the facilities are well located to serve the area and to minimize acquisition costs.
2. The county should support regional coordination efforts in identifying shared needs for lands for public purposes to maximize the efficient use of public capital resources.
3. The county should ensure that its development regulations do not preclude the siting of essential public facilities, subject to reasonable development standards and mitigation measures, within Thurston County.
4. The county should identify and site essential public facilities in accordance with the Countywide Planning Policies.
5. Facilitate the collection of impact fees for fire protection facilities through the county code.

OBJECTIVE 3-B: General County Government Facilities. County government buildings should be located to provide convenient access to residents being served, where appropriate public facilities and services are available or can be provided and designed for efficient and economical use of public monies.

POLICIES:

1. Standards for level of service must be realistic and attainable.
2. Level of service standards for county buildings should be based on:

- a. Consideration of national, state, and professional standards for the applicable space.
 - b. Applicable federal and state laws.
 - c. Cost effectiveness and consideration of the ability of the county to fund ongoing costs of operations and maintenance.
3. Efficiency in design, sustainability, and use should be a goal for new facility development. Building design and function must promote flexibility to accommodate a variety of uses and interior spatial changes. New facilities should be built for a 50-year life span, with periodic upgrades occurring over that time to improve the sustainability and usability of the building.
4. Alternatives to construction of new space should include such considerations as innovative use of alternative hours, telecommuting, night court, kiosks, distributed service locations, and pursuit of technologically feasible alternatives.
5. Public-private partnerships should be examined for their potential to offset costs and improve efficiency.
6. Building condition assessments should be initiated and sustained to inform the major maintenance program.
7. Evaluation of capital costs and maintenance and operation costs should give priority to long-term energy efficiencies achieved through design and construction.
8. Costs, including capital expenses, amortization, depreciation, and maintenance and operation costs, should be funded through a Capital Reserve Fund and collected through space use charges in county buildings.
9. The Capital Reserve Fund should be evaluated annually to determine if adequate resources are available to meet the major maintenance program needs. When a shortfall is identified, a plan should be developed to achieve the desired level of service.

IV. CAPITAL FACILITIES SUMMARY

Many of the sections below have individual chapter elements with the appropriate goals and policies, detailed inventories, and level of service standards. Those sections are adopted by reference in each applicable section.

Level of service (LOS): These are established by applying national standards, regional averages, or service-level assessments for a particular facility or service.

A. REGIONAL PARKS, TRAILS, OPEN SPACES, AND PRESERVES

Overview:

Recreation, the pursuit of leisure activities, enjoyment of the outdoors, preservation of open space and habitat, and the natural environment are essential elements in maintaining a balance in quality of life throughout Thurston County.

See Chapter 9, Environment, Recreation and Open Space for information on level of service standards for parks.

Existing Inventory:

Thurston County currently has 24 properties, accounting for a total of 2,578 acres. Of the 2,578 acres of parkland, 972 acres (12 sites, which include 3 developed trails) are developed parkland. That developed parkland includes 5 regional parks (381 acres), 2 trails (582 acres, or 40.5 miles of trails), 1 special use park (5 acres), and 3 historic sites (4 acres). Additionally, there are 1,606 acres more of undeveloped parkland including open space/undeveloped park sites (229 acres), unimproved trail (243 acres or 14 miles), and preserves and natural areas (1,134 acres). A current list of all existing facilities is in Appendix G.

Future Needs:

The Thurston County community has expressed a high level of interest in preserving open space and unique natural areas and insuring there are adequate park and recreation facilities in the county to meet the needs of a diverse and growing population. The highest priority needs have been defined as interconnecting trail systems, water access sites, picnic areas, and nature preserves. Park classifications, details of park development and establishment of level of service standards are found in the Thurston County Comprehensive Plan Parks, Recreation, and Open Space Chapter (Chapter 9).

When the proposed land acquisitions in the six-year Capital Improvement Program for Thurston County facilities are added to the current acreage, an adequate LOS is maintained to address the needs and demands of an increasing population. To ensure proper planning for specific needs through the planning period, the county will monitor the adequacy of county park facilities by reviewing the Parks, Open Space and Trails (POST) Plan annually and plan for a full update every five years. As part of this long-range planning process, the county will explore acquisition of valuable active park, preserve, or other properties that may become available on an "opportunity to acquire" basis. Parklands to be acquired will be focused on meeting specific needs for types of park facilities not met by other jurisdictions and/or the private sector, considering countywide needs, underserved areas and enhancing regional connectivity. The size and amount of specific recreational facilities will vary from area to area, and for a specific park sub-classification.

Capital Projects and Funding:

It is anticipated throughout the planning period that approximately \$40 million would be spent on various park and trail projects. These costs would be paid from park impact fees and real estate excise tax funds. See Section V for descriptions of these funds. Specific park and trail projects anticipated in the six-

year planning period, including their associated funding sources, are shown in the six-year Capital Improvement Program for Thurston County, in Appendix G.

B. SOLID WASTE

Overview:

RCW 70.95.080 states that: “Each county within the state, in cooperation with the various cities located within such county, prepare a coordinated, comprehensive solid waste management plan.” Thurston County coordinated with local jurisdictions to develop the Thurston County Solid Waste Management Plan of 1993 and subsequent plans of 2001, 2009, and 2021.

See Chapter 7, Utilities for information on level of service standards for solid waste.

This Solid Waste Capital Facilities Plan identifies those capital projects required to: 1) meet the policy goals and objectives in the Thurston County Solid Waste Management Plan and Thurston County Comprehensive Plan; 2) comply with federal and state law; and 3) address facility safety, operational, capacity and obsolescence issues.

Existing Inventory:

Includes the Thurston County Waste and Recovery Center (WARC) formerly known as Hawks Prairie Landfill, and two self-haul locations; Rainier Drop-box and Rochester Drop-box. Further details about capacity and location of current solid waste facilities can be found in Appendix G.

Future Needs:

The forecast of municipal solid waste (MSW) management needs is based upon the solid waste generation projections in the Thurston County Solid Waste Management Plan and the ability of the current facilities to meet the level of service (LOS) standards.

A project assessment process objectively ranks projects based on a project’s ability to meet LOS units including regulatory compliance, health/safety goals and policies, sustainability, technical feasibility, and associated project costs.

Projects are scheduled over a six-year period relative to their ranking. Changes in priorities occur only when an unforeseen circumstance causes a capital failure requiring immediate attention.

Capital Projects and Funding:

Solid waste capital projects are typically funded through solid waste tipping fees. Tipping fees are charges and fees paid by the self-haul (public) and commercial customers that use Thurston County’s solid waste facilities.

WAC 173-350-600 requires that municipal corporations establish a financial surety known as a post

closure reserve to fund environmental monitoring and maintenance at a closed landfill for a period of thirty years. Thurston County has established this reserve, required through 2030, for its Hawks Prairie Landfill. Capital projects required to maintain the closed landfill cells are funded from the post closure reserve which is funded through tipping fees. Appendix G details the proposed projects and funding sources.

C. STORMWATER FACILITIES

Overview:

Discharge of the county's drainage systems to natural surface water systems results in the county being subject to the Federal Clean Water Act through the National Pollutants Discharge Elimination System (NPDES) permit program administered by Washington State Department of Ecology (DOE). Chapters 7 and 9 of the Comprehensive Plan provide policy guidance related to stormwater management in Thurston County.

See Chapter 7, Utilities for information on level of service standards for stormwater facilities.

Existing Inventory:

The county maintains inventory information on county owned or operated stormwater assets for nearly 6,700 catch basins; 3,400 culverts; and 34,750 pipes, ditches, and swales. The county also maintains a drainage inventory of the 96 county owned or operated stormwater facilities, as well as 1,000 privately owned residential or commercial stormwater facilities. The extensive amount of drainage inventory data makes traditional tabular or mapped presentation of the drainage features and feature attributes impractical. The Stormwater Utility maintains an inventory of these facilities using the software VUEWorks.

Future Needs:

To meet the stormwater minimum levels of service (LOS) as defined in Chapter 7 of the Thurston County Comprehensive Plan, the county adheres to the county's Stormwater Management Program Plan and Drainage Design and Erosion Control Manual design standards. The list of stormwater projects to address the impacts of development is developed through several ongoing programs, including drainage complaint responses, basin characterization plans, and watershed planning.

Annually, projects are comprehensively reviewed and prioritized according to a ranking system. This ranking system takes into consideration several things including, but not limited to, location, regulations, water quality, protection of people and property, environment, habitat, and ecology. Once ranked, each project is given additional consideration as it relates to drainage basin planning and utility needs, as appropriate.

Capital Projects and Funding:

Stormwater improvement projects in the upcoming planning period are one of three types: flood control,

water quality facilities, or riparian restoration. The short-term stormwater needs are designated to mitigate the highest priority impacts. These are included in Appendix G along with details of the proposed projects and their funding sources. It is anticipated the \$44.3 million will be spent on stormwater improvement projects over the planning period. These costs are funded through stormwater rates or a combination of rates, grants and/or loans. Further information about funding sources can be found in Section V of this chapter.

D. WATER AND SEWER SYSTEMS

Overview:

As a matter of policy, Thurston County does not provide municipal water and/or municipal sewer service to rural areas, except for those areas where a public health related issue or water quality concern necessitates county involvement.

See Chapter 7, Utilities for information on level of service standards for water and sewer systems.

Therefore, this plan does not provide for programmatic construction of capital facilities in association with rural sewer and water systems, which are not currently owned, operated, and maintained by the county. Cities are expected to provide water and sewer facilities to unincorporated areas within their respective urban growth areas.

Existing Inventory:

The county currently owns and operates a total of seven utilities, including 3 water utilities (Boston Harbor, Tamoshan and Grand Mound) and four sewer utilities (Boston Harbor, Tamoshan/Beverly Beach, Olympic View and Grand Mound). The county also owns one sewer line system in the Lacey UGA (Woodland Creek Sanitary Sewer), which is operated by the City of Lacey and will be transferred to the city once certain conditions are met. Further information about existing facilities can be found in Appendix G.

Future Needs:

The future needs of water and wastewater facilities are based on the goals, objectives, and policies stated in Chapter 7 (Utilities) of the Thurston County Comprehensive Plan, water and wastewater system plans, and the ability to meet the facilities LOS standard. A project assessment process objectively ranks projects based on a project's ability to meet level of service (LOS) units including regulatory compliance, health/safety goals and policies, sustainability, technical feasibility, and associated project costs.

Capital Projects and Funding:

Water and wastewater facility capital projects are typically funded through utility rates, real estate excise taxes, and grants. Further information about rates can be found in Section V of this chapter. The capital projects anticipated over the next planning period are listed in Table 6-2 below. Appendix G details the near term proposed projects and funding sources.

Table 6-2. Proposed Water and Sewer Projects

Project	Description
Grand Mound Sewer and Water Utilities	
Implement Biosolids Management Program	Implementation of Plan necessary to ensure a reliable disposal system in compliance with regulatory requirements.
Replace Water and Sewer SCADA Radio	Upgrade telemetry in the sewer and water systems to provide reliable communication between system components for optimum operations.
Provide Second Water Reservoir	Increase the capacity of the water system to supply domestic and fire flow.
New Cooling Systems for Grand Mound Vacuum Stations (North and South)	Both vacuum sewer stations were built without adequate cooling/ventilation and they each heat up to the point that they shut off.
Land Acquisition for Wells #3 and #4	To lock up land for future wells needed to supply the growing community.
Sewer Manhole Rehabilitation	Preserve the manholes and increase the efficiency of flow through the system.
Grand Mound Wastewater Treatment Plant Expansion & Class A Reclaimed Water	Improve the class of wastewater produced to allow recharging of groundwater/creeks in exchange for maintaining allocation of water rights.
Grand Mound Wastewater Treatment Plant, Second Oxidation Ditch	Project will Expand the wastewater treatment plant by constructing a second oxidation ditch at the Grand Mound Wastewater Treatment Facility. The need is driven by development in Grand Mound.
Grand Mound Way Watermain Loop	Project will provide water service to land not yet served within the UGA and will add to system redundancy and reliability to maintain water service and fire flow in event of damage or repairs to existing main.
Vacuum System Program	Upgrades to the sewer vacuum system in order to maintain proper sewage collection and disposal.
Implement Grand Mound Well and Pumps Program	Add water supply to the water system to meet increased demand as Grand Mound grows.

Tamoshan Sewer and Water Utilities	
Upgrade Tamoshan Wastewater Treatment Plant (WWTP) and Collection Repairs-Plant and Pump	Upgrade components of the WWTP and collection system so that the sewage can be collected and treated effectively and reliably to meet environmental and regulatory requirements.
Upgrade Tamoshan Water Reservoir System/Outlet Filter Screen	Improve water quality.
Upgrade Water Treatment System	Improve water quality and comply with regulatory requirements.
Improve Tamoshan Watermain	Keep pipes in good repair and provide redundancy and good water flow through the system.
Repair and Upgraders of Sewer Infiltration & Inflow (I&I)	Repair and/or replace leaking pipes so that the collection system and the treatment plant are not processing stormwater and groundwater.
Tamoshan Generators-Replacements; a) Water system; b) Sewer system (Beverly Beach)	Replace the generators to provide reliability during power outages.
Boston Harbor Water and Sewer System	
Boston Harbor Water System – Provide Generator Auto Switch	Allow automatic engagement of the generator when power fails.
Boston Harbor Water System - Green Sand Filter and Meter Upgrades	Improve water quality and meet regulatory requirements.
Boston Harbor Wastewater Treatment Plant Electrical Upgrades	The electrical system, including the controllers to the plant are in need of repair and replacement.
Boston Harbor Wastewater Treatment Plant Program	<ul style="list-style-type: none"> • Replace watermains that are old and below current standards; • Loop mains together to improve water circulation and improve fire flow; • Replace generator for reliable service during power outages and other work to keep WWTP functioning properly
Boston Harbor Sewer I&I Upgrades	Repair and/or replace leaking STEP tanks and pipes so that the collection system and the treatment plant are not processing storm and groundwater

Boston Harbor Sewer System Program	Repair and replace components of the collection system such as STEP, pipes, discharge end locate and repair, and other improvements to ensure the collection system operates efficiently.
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E. TRANSPORTATION

Overview:

Thurston County's Comprehensive Plan lays the groundwork for the county's Transportation Capital Improvement Program. Transportation policies are set forth in Chapter 5 of the Comprehensive Plan and implemented through the Thurston Regional Transportation Program and the Thurston County six-year Transportation Improvement Program required by the Washington State Department of Transportation.

See Chapter 5, Transportation for information on level of service standards for transportation facilities.

Inventory of Existing Facilities:

Thurston County is responsible for maintaining over 1,000 miles of roads and associated facilities and 150 bridges. Thurston County's roadway network is principally made up of county roads as well as state highways which provide intercity and interstate connections. Map T-1 illustrates the existing roadway network of unincorporated Thurston County. In addition to roadway inventory the county maintains the following inventories to help determine the transportation condition and capacity:

- ❖ Traffic Sign Inventory
- ❖ Guardrail Inventory
- ❖ Bridge Index (summary of bridge conditions)
- ❖ Pavement Management Program (pavement condition survey)
- ❖ Culvert Inventory
- ❖ Fish Passage Inventory
- ❖ ADA Transition Plan

Further details about existing facilities can be found in Appendix G.

Future Needs:

Map T-9 illustrates the adopted LOS standards for unincorporated Thurston County. The 20-year forecasts have been completed within the Regional Transportation Program and information is presented in Map T-10. Chapter 5 contains details about the level of service standards and the future transportation needs.

Capital Projects and Funding:

The county plans to expend \$229 million on transportation projects over the next 20-year planning

period. These projects are improvements or additions to transportation facilities such as roads, bridges, sidewalks, bike lanes, and other roadway features that are needed to meet population demands and have been prioritized. The categories below describe the types of projects and more details about specific near-term projects can be found in Appendix G and the Transportation Improvement Program.

Bridge Projects.

Public Works has 150 bridges in its bridge inventory. The National Bridge Inspection Standards and WAC 136-202-060 mandate that all public agencies inspect and report on all bridges at least once every two years. Per these requirements, the County is required to document and report the current condition of each bridge, determine the degree of wear and deterioration, and recommend repairs or replacement. The current version of the Bridge Index, which includes recommended bridge replacement projects, can be found in the Transportation Improvement Program (Chapter 8).

Culvert Projects. Include those culverts that are in need of repair and/or replacement based upon condition, maintenance history, and other criteria.

Design Standards. Provide greater lane width, improve roadway curves, slope flattening, or increase load carrying capacity on new road construction projects. These do not typically add lanes except as needed for safety or capacity at certain intersections.

Fish Passage Enhancements. Fish passage barriers or deteriorating culverts are ranked in their order of benefits to salmonoid using the Salmon and Steelhead Enhancement and Restoration (SSHEAR) methodology developed by Washington Department of Fish and Wildlife (WDFW). Other priority methods may be used to secure funding depending on the funding opportunities.

Non-Motorized Improvements. The construction of new sidewalks, crosswalks, safe routes to school, and accessibility improvements.

Roadway Capacity. Those that assure transportation infrastructure is available to meet demand created by new development as required by the Growth Management Act. County concurrency projects include those not addressed by developers and primarily consist of projects identified as regional needs in the Thurston Regional Transportation Program, 20-year Transportation Project List contained herein.

Road Preservation. The inventory of visual pavement distress/cracking, traffic volumes, and other factors to rate the pavement. Asphalt overlays are considered a restoration to the roadway versus routine maintenance such as patching or liquid asphalt sealing of the pavement surface.

Safety Improvements. A variety of investments that are intended to support the goals outlined in the Washington State Strategic Highway Safety Plan, Target Zero (explained in the Transportation element).

These could include spot improvements such as turn lanes at an intersection or systemic investments made throughout the roadway network. This category also includes repair of compromised roadways where it is determined unsafe to use due to natural disaster such as floods, mudslides, or bank erosion.

Programs. Miscellaneous projects, studies, culverts, small bridge improvements, and other minor improvements.

F. GENERAL COUNTY GOVERNMENT FACILITIES AND SERVICES

Overview:

Thurston County provides several public services which are grouped under the heading of “general county government.” The typical type of facility needed for general county government function is general purpose office space. Other facilities that support “general county government” functions include hearing rooms and conference rooms, records storage, and parking. The primary county agencies that require these government facilities are the departments in the executive branch, such as Public Works, Community Planning and Economic Development, and the operating offices with elected officials, such as the Assessor, the Treasurer, and the Auditor. Additionally, the county operates fairgrounds that includes agriculture buildings and space for special events.



Law and justice services and facilities are included in the “general county government” category. The law and justice system is a network of services including law enforcement, courts, detention facilities, alternative programs, and prevention programs.

Inventory of Existing Facilities:

The county maintains multiple buildings for administrative personnel, law and justice services, as well as equipment. A full list of existing facilities can be found in Appendix G.

Future Needs:

The population forecast suggests that additional services will be needed over the planning period; but these do not translate directly into proportionate increases in general government staff or facility needs. Therefore, the LOS standards for maintenance and operations of facilities are based on the goals and policies supportive of providing adequate county facilities found in this chapter.

Contemporary accessibility and security issues have introduced factors that were not contemplated in the original design and construction of the Courthouse. Newer county facilities in the Mottman, Tilley Road,

and Lilly Road areas have better addressed some of these issues, but the approaches are not yet consistent or comprehensive.

As the Courthouse complex is over 40 years of age, its buildings and systems have or will be reaching the end of their useful life and has or will require major maintenance and rehabilitation to continue as healthy, safe, efficient, accessible, and secure facilities. The county has developed maintenance plans for county buildings which identify major maintenance projects and the reserve contributions that will be necessary to fund such work.

In 2013 the county contracted with a consultant firm to provide a Space Needs Assessment Plan (SNAP). That study confirmed that some county government functions have outgrown the space available in the county buildings within the Courthouse campus. The study did establish space needs in terms of program and square footage. To gather more information, in 2015 the Board requested a broader analysis of the merits of renovating or replacing the Courthouse. The 2015 Courthouse Renovation or Replacement Comparative Feasibility study:

- ❖ Assessed the potential renovation needs of the existing Courthouse complex and explored suitable property near the existing Courthouse that could be used to expand as needed in the foreseeable future.
- ❖ Developed conceptual options for constructing a new Courthouse building or complex of buildings at various general locations within Olympia City limits.
- ❖ Generated cost estimates for the proposed projects and described potential financing options.
- ❖ County administration is considering these strategies for renovating or replacing the Courthouse and will be determining next steps in the coming years.

In 2018 a consultant firm contracted by the County completed a Comprehensive Comparative Feasibility Study for a new Thurston County Courthouse and Civic Center. Several sites were analyzed before the Board of County Commissioners passed a resolution to include a measure in the April 2020 County Ballot for the residents to vote for or against a \$250 million bond to design and construct the new facilities. The measure was removed from the ballot due to the outbreak of COVID. In 2021 a consultant firm was contracted by the County to provide a PreDesign Study to consolidate the Judicial functions to Buildings 1 – 6 on the Lakeridge Drive Courthouse campus. In 2023, a \$50 million bond was issued allowing a Progressive Design-Build contract to be awarded to consolidate the Judicial functions as recommended by the PreDesign Study. In conjunction with this project, the County administrative departments relocated from Buildings 1 and 4 to lease space located at 3000 Pacific Ave SE, Olympia.

Capital Projects and Funding:

County owned facilities are aging, and some will require extensive remodeling or replacement in the near future, including Courthouse Buildings 1, 2, and 3. A thirty-year major maintenance plan was established and began funding in 1998, with final buildings added in 2010. Major maintenance needs for these

facilities have been estimated and funded through annual reserves set aside within a 30-year horizon. In 2023, the County purchased a Facilities Asset Management software program that integrates routine facilities maintenance, major systems upgrades / replacement and long-range County space requirements. Once the facilities condition assessments have been completed by the consultant contracted by the County, the County will be able develop a comprehensive facilities Capital Improvement Program forecasting funding needs 30 – 40 into the future.

Appendix G includes the general county government facilities related near term projects scheduled at present and funding sources for the proposed projects.

V. FINANCING THE COUNTY CAPITAL FACILITIES

A general description of the revenue sources and which facilities rely on these funding sources is summarized below. The funding sources for each specific capital project is listed in the six-year Capital Improvement Program for Thurston County (Appendix G). The funding sources include a variety of taxes, bonds, fees and charges, loans, and grants. Some are specific to the program for which allocations are proposed to cover the cost of specific projects.

The capital facilities element is required before the county can impose certain taxes and impact fees per (RCW 82.02.050(2)) and in order to qualify for state funding or loans for capital facilities. Capital facilities are funded by a mixture of sources, including but not limited to taxes, bonds, impact fees, general facility charges, loans, and grants.

A. IMPACT FEES

Multiple types of impact fees have been adopted by the county to assist with funding prioritized projects. The county adopted impact fees in December 2012, effective April 2, 2013, for transportation, parks, and some school districts. In 2016 and 2017, the county authorized the collection of impact fees for fire districts and fire authorities. This allows the county to equitably recover the cost of impacts to capital facilities and services as a result of new development.

Impact fees must be used for expansion of facilities to meet (LOS) and may not be used for maintenance or operation of facilities. The extent that impact fees may be used for different categories is outlined in Thurston County Code 25.04.130, Use of Funds. These are one-time fees paid at the time of obtaining a building permit, priced depending on facility type.

B. REAL ESTATE EXCISE TAX

½ of 1 percent paid by sellers upon the sale of real property within unincorporated county. This money must be spent on Capital Projects specified in the Capital Improvement Program.

C. SALES TAX

1/10th of one cent. Voters approved this tax in September of 1995 for construction, maintenance, and operation of juvenile detention facilities and adult jails.

D. CONSERVATION FUTURES PROPERTY TAX LEVY

4.64 cents per one thousand assessed value. This is a countywide property tax used for some parkland and open space acquisition costs. Rates may not be increased over 6.25 cents per one thousand assessed value on property. The levy is subject to a statutory limit of 1 percent increase per year.

E. MOTOR VEHICLE FUEL TAX (GAS TAX)

The fuel tax is collected and spent per the 18th Amendment of the Washington State Constitution, which mandates that revenue from fuel tax be used for highway purposes, including expenditures by the Washington State Ferries system. The tax is collected and distributed by the Washington State Department of Licensing (DOL), to fund Washington State Department of Transportation (WSDOT) projects.

All counties within the state receive a proportionate share of the state gas tax based on population, road miles, and other factors.

F. UTILITY RATES

Water and sewer charge rates are established by Thurston County Code 15.12. Stormwater and surface water utility rates are listed in 15.06. Solid waste tipping fees are established by Thurston County Code 15.14. Charges are adjusted based on projections of costs and requirements.

G. UTILITY LOCAL IMPROVEMENT DISTRICT (ULID)

Assessments may be established to fund capital facilities or portions thereof, when necessary, for water or sewer facilities. A ULID is a means of assisting benefitting properties in financing capital improvements through the formation of special assessment districts. Municipal governments can use the LID processes in Chapter 35.43 through 35.56 RCW. ULIDs are used to finance infrastructure improvements, not construct them.

H. CENTRAL SERVICES BUILDING RESERVE

This is a restricted fund which each department pays into based on the square foot of space used by the department. These funds are used for repair and upgrade work that may be needed to maintain buildings in good operational condition.

I. PUBLIC SAFETY TAX

J. FUNDING PROJECTIONS

The table below identifies a summary of funding for each facility and service for the next 20-year planning period.

Table 6-3. Twenty-year Generalized Project Projections 2025 - 2045

Program	Project Categories	Estimated 20-Year Costs
Parks and Trails	Development	\$25,000,000
	Major Improvements	\$10,000,000
	Acquisition	\$5,250,000
	Master Planning	\$500,000
Parks Subtotal		\$40,750,000
Solid Waste	Land Acquisition	\$2,500,000
	Capital Planning	\$1,500,000
	Construction	\$50,000,000
Solid Waste Subtotal		\$54,000,000
Stormwater	Land Acquisition	\$1,000,000
	Capital Planning	\$3,400,000
	New Construction	\$29,244,200
	Facility Replacement Construction	\$10,723,000
Stormwater Subtotal		\$44,367,200
Water and Sewer	Water Rights Acquisition	\$5,100,000
	Capital Planning	\$1,530,000
	Land Acquisition	\$3,570,000
	Construction	\$38,760,000
Water and Sewer Subtotal		\$48,960,000
Transportation	Capacity	\$122,040,000
	Design Improvements	\$57,120,000
	Safety	\$21,420,000
	Bridges	\$14,280,000
	Other	\$14,280,000
Transportation Subtotal		\$229,140,000
County Government Facilities	New Construction	\$212,000,000
	Major Improvements	\$109,000,000

	Acquisition	\$10,000,000
County Government Facilities Subtotal		\$331,000,000
Total		\$748,217,200

VI. LEVEL OF SERVICE STANDARDS

Level of service standards are quantifiable measures by which the availability or adequacy of the service or facility is evaluated. Typically, levels of service standards are established to provide a goal for the amount of service or facility that is expected to be available. Level of service standards may be “de facto”, which is what exists, regardless of the service goal; “adopted”, which is what the jurisdiction officially has established as a benchmark or goal; or “desired”, which is an unofficial goal for the service or facility. Level of service standards are commonly established in units appropriate to the service or facility, such as acres per capita or tons per capita. Adopted level of service standards are those approved by the Board of County Commissioners.

Factors that influence level of service standards are national, federal, and state mandates and standards, industry best practices, recommendations from the community, and recommendations from advisory groups.

Table 6-4 below shows (see column labeled “CIP LOS”) the level of service that would be needed to support the growth projection of the six-year period covered by this CIP. Level of service standards for corresponding facilities, such as roads, parks and trails, sewer systems, water systems and stormwater are in their respective chapters.

In its last two columns, Table 6-4 also shows how this standard compares to existing level of service, established in 2001 or 2002, and/or other previously adopted standards.

Table 6-4. Level of Service Standards and Comparison to Previous CIP

Facility	Level of Service (LOS) Units	This CIP LOS Standard (2019-2024)	Existing Service Level (2001 unless noted otherwise)	Previously Adopted LOS Standard (2004-2009)
Coroner	Gross Sq. Ft. (GSF) "x" GSF for up to 200 autopsies per year (& medical exam. system)	1994 Space Planning Report: 6,656	6,950 (gross SF) (2003)	Same as 2004 – 2009 CIP.
Courts--District	GSF per courtroom unit (<i>Ctrm., Judic. chamber, Conf. & Jury Rms.</i>)	1994 Space Plng. Report: 3320/jury ctrm. unit; 2346/non-jury unit 2000: 3 Ctrms.; 3 judicial positions 2014: 4 Ctrms. ; 3.5 judicial positions. 2015 Courthouse Study projected 1,800-2,500/jury courtroom only. 1,500/non-jury courtroom only. 2015 Courthouse Study cited current need for 5 Courtrooms and 2045 need for 7 courtrooms.	Net SF: 2284/jury ctrm. unit 1178/non-jury unit 4 ctrms.	Same as 2004 – 2009 CIP.
Courts--Superior	GSF per courtroom unit (<i>Ctrm., Judic. chamber, Conf. & Jury Rms.</i>)	1994 Space Plng. Report: 4502/stand. jury unit 5606/large jury unit 2622/non-jury unit 2000: 9 Ctrms.; 8.88 judicial positions 2014: 12 Ctrms. 13 judicial positions. 2015 Courthouse Study projected 1,800-2,500/jury courtroom only.	Net SF: 3346/jury ctrm. unit 1390/non jury unit ctrms.	Same as 2004 – 2009 CIP.

Facility	Level of Service (LOS) Units	This CIP LOS Standard (2019-2024)	Existing Service Level (2001 unless noted otherwise)	Previously Adopted LOS Standard (2004-2009)
		1,500/non-jury courtroom only. 2015 Courthouse Study cited current need for 7 Courtrooms and 2045 need for 11 courtrooms.		
Courts--Juvenile & Family	GSF per courtroom unit (<i>Ctrm., Judic. chamber, Conf. Rms.</i>)	1994 Space Plng. Report: 2,840/non jury courtroom unit (GSF) (1938 NSF [net sq. ft.] for non-jury courtroom unit)	1940 net SF at new Juve bldg. 4 ctrms.	Same as 2004 – 2009 CIP.
Detention—Juvenile	Beds for target years (<i>based on arrest-sentencing trend for juvenile population</i>)	1994 Space Plng. Report: 99 beds for 2005 112 beds for 2014 (<i>not counting beds for outside contracts</i>) 20-40 in day detention	2005: 44 beds av. daily; 71 high; 25 Low; 80 bed capacity. 2005 Day Detention: 10 av. daily	Same as 2004 – 2009 CIP.
Jail—Adult (incl. Satellite)	Beds/inmates for target years (<i>based on peak population forecasts by Regional Jail Advisory Committee [RJAC] 8/28/96</i>)	2005: 408 beds/487inmates 2015: 777 beds/653 inmates TCCF Population Project No. 2 – reviewed 7/3/2003	2004: 404 av. daily 408 beds operational capacity.	Same as 2004 – 2009 CIP.

Facility	Level of Service (LOS) Units	This CIP LOS Standard (2019-2024)	Existing Service Level (2001 unless noted otherwise)	Previously Adopted LOS Standard (2004-2009)
All Co. Gov't. Administration	"x" GSF per FTE employee	219 GSF—for new construction. For existing facilities & rental space: meet the new construction standards to the extent possible.	202 (1994)	Same as 2004 – 2009 CIP without the proposed new addition.
<p>GSF = Gross Square Feet (<i>includes internal office and external building circulation [hallways, stairwells and elevator shafts], mechanical, public restrooms, etc.</i>)</p> <p>NSF = Net Square Feet (<i>does not include the above items</i>)</p>				