

CHAPTER SIX -- CAPITAL FACILITIES

I. Introduction

Capital facilities are important because they support the growth envisioned in the County's Comprehensive Plan. Capital facilities for the purposes of this plan include facilities owned by Thurston County and other public entities. These are capital projects necessary to support the county's current and forecast population growth, and the financing methods by which they will be accomplished. Capital facilities include a broad range of construction, repair and upgrade projects necessary to support county operations and services to the public. These generally include but are not limited to such facilities as roads, bridges, sewers, parks, water supply and conveyance systems, stormwater management systems, waste and wastewater disposal and treatment systems, schools, fire facilities, and county buildings. The content of the Capital Facilities Plan reflects the requirements of the State Growth Management Act (GMA), procedural criteria of the Washington Administrative Code (WAC) and the County Wide Planning Policies (CWPPs)

Purpose:

This chapter contains policies to guide Thurston County in providing adequate public facilities and services needed to properly accommodate population growth within the county's financial capability, and provides a unified framework for facilities planning for the County government. The capital facilities plan is not a budget, but a planning tool. The County can use planning best practices to identify, coordinate and prioritize projects, and be ready to apply for funding. The Capital Facilities Plan can help the county use its limited funding wisely and most efficiently to maximize funding opportunities. Additionally, the CFP amendment is a way for the County to be transparent with its capital improvement planning. The public has an opportunity to be informed of and comment on the county's capital improvement plan.

GMA Requirements:

Counties required to plan under GMA must adopt comprehensive plans that identify key elements: 1. inventory of existing capital facilities and their capacities and locations; 2. forecast future needs for such facilities based on land use element, 3. the proposed location and capacities of new or expanded facilities; 4. minimum level of services; 5. include a six-year realistic financing plan and clearly identify sources of funding; and 6. re-adjust the comprehensive plan if funding is inadequate. These GMA requirements are addressed in the Capital Facilities, Transportation, Utilities, Environment and Recreation chapters, and the Thurston County Six-year Capital Improvement Program (Appendix G) within the Comprehensive Plan.

Background:

Three main drivers that make up the need for capital facilities include, operation and maintenance of existing facilities; deficiencies in existing facilities and new facilities for projected new growth. Forecasts determine the type of capital improvement projects needed and can help assure adopted growth strategy is affordable. Counties required to plan under the GMA are authorized to "impose impact fees on development activity as part of the financing for public

facilities...” (RCW 82.02.050(2)). This applies only to capital facilities owned and operated by governmental entities including: public streets and roads; publicly owned parks, open space, and recreation facilities; school facilities; and fire protection facilities. In order 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. Subsequently, in 2016 and 2017, the county authorized the collection of impact fees for fire districts and fire authorities.

The cities, the State and the County, coordinate to identify and prioritize lands needed for public purposes and facilities. This provides the opportunity to also identify areas of shared need, and possibly, shared use or other efficiencies. The County is currently coordinating public facility needs (including land needs) with the cities and towns through the joint planning process. Additional coordination and prioritization should be pursued through a regional consultation process. A partial list of shared needs identified is presented in Table 6-3.

In addition to identifying and prioritizing lands for public purposes and facilities the GMA requires that comprehensive plans allow for the siting of essential public facilities. More information regarding how these lands are identified can be found in chapter two of Thurston County’s Comprehensive Plan. The CWPP for Thurston County provide the requirements for siting essential public facilities (refer to Appendix C for a description of CWPP)

All capital facilities must have either a concurrency mechanism or an adequacy mechanism to trigger appropriate reassessment if services falls 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 reassessment of the county land use or other chapters of the comprehensive plan to redirect growth, optimize existing facilities, reduce the cost of the needed facility or curtail growth until needs can be achieved. 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 standards are the only facility required to have concurrency mechanism pursuant to GMA. Adequacy mechanism for other facilities have been developed to meet the requirements of GMA Goal 12.

II. Goals, Objectives and Policies

Capital facility planning is guided by goals, objectives, and policies. The first level of guidance is provided by the State Growth Management Act (RCW 36.70A). In addition, there are countywide goals, objectives and policies that apply to capital facility planning. These are listed below. Additional programmatic or department-specific goals, objectives, and policies are listed within the relevant sections of the Comprehensive Plan.

GOAL 1: AS THE COUNTY GROWS, PUBLIC FACILITIES AND SERVICES SHOULD BE PROVIDED AT REASONABLE COSTS, IN PLACES AND AT LEVELS COMMENSURATE WITH PLANNED DEVELOPMENT INTENSITY AND ENVIRONMENTAL PROTECTION, AND BUILT TO BE ADEQUATE TO SERVE DEVELOPMENT WITHOUT DECREASING 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 public will be notified of and given 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.

OBJECTIVE 1-C: *Environmental Impacts* - When designing and locating public facilities, procedures will be followed to avoid all possible adverse impacts and follow mitigation sequencing 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 mitigate unavoidable adverse impacts.
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 Facilities Plan to integrate all of 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 citizens 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 take into account both construction and operation/maintenance costs.
8. Correctly time and size capital facilities to provide adequate growth capacity and to avoid expensive remedial action.

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 be the determinants of 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. Extension of services and construction of public capital facilities should be provided at levels consistent with development intensity identified in this Comprehensive Plan, sub-area plans still in effect, and joint plans.
4. 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 program required under RCW 36.81.121 will be fully consistent with the intent and substance of this Capital Facilities Plan, six-year financing program 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 that 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 Facilities Plan.

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 anticipated in the Capital Facilities Plan, will require formal amendment to the Comprehensive Plan.
6. The transportation projects in the Capital Facilities Plan and Transportation Chapter of this Comprehensive Plan will be consistent with the Regional Transportation Plan and Transportation Improvement Plan.

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
 - 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
 - a. Change Level of Service Standards, if consistent with Growth Management Act Goals
3. Reprioritize Projects to Focus on Those Related to Concurrency
4. Decrease the Cost of the Facility
 - a. Change project scope
 - b. Find less expensive alternatives
5. Decrease the Demand for the Public Service or Facility
 - 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
 - a. Change 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: EVERY CITIZEN SHOULD HAVE 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 also be considered in siting schools, as well as location in areas not subject to exposure from hazardous/dangerous materials, poor air quality or 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 order to use facilities efficiently and avoid duplication of public expenditures.

POLICIES:

1. Shared use of school facilities by the general 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: TO 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 County-wide 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 frugal use of public monies.

POLICIES:

1. Standards for level of service must be realistic, attainable, and not excessive.
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.
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 pursue technologically feasible alternative.
5. Public-private partnerships should be examined for their potential to offset costs and improve efficiency.
6. A Capital Reserve fund has been established to provide funding for major maintenance projects. 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. Charges for space in county buildings should recover full costs, including capital expenses, amortization, depreciation, and maintenance and operation cost.

ACTION ITEMS:

Develop and carry out a realistic long-range program, including review thresholds, of facility expansion or improvement to accommodate the county's projected staffing requirements for departments and agencies.

Develop a program to analyze probable future staffing and space requirements to efficiently provide work space for projected staffing levels in conjunction with the budget process and updating of the capital facilities plan.

Pursue joint ventures with cities, schools and other potential partners in reviewing and updating public purpose lands information.

Work with special districts, cities, and other major non-county facility providers including water utility, fire districts/authorities, public utilities, and others to develop a program to analyze probable future needs based anticipated population and growth to assure facilities are developed consistent with land use plan designations and zoning.

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III. COUNTY CAPITAL FACILITIES

A. Regional Parks, Trails, Open Spaces and Preserves

Overview

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

Existing Inventory

Thurston County currently has 33 park sites, accounting for a total of 2,645 acres. These sites include twelve active parks (631 acres), only five of which are fully or partially developed, six preserves and three historic sites (1,158 acres) and 12 trails/trail properties, accounting for 47.8 miles of planned 58-mile recreational trail system. Approximately 34.3 miles of the trail system have been developed. The rest of the trail system is currently undeveloped. A current list of all existing facilities is located in Appendix G.

Future Needs

Thurston County citizens have 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 (Chapter 9) Parks, Recreation, Trails and Natural Resource Preserve Section.

Thurston County has 288 acres of parkland and trails developed and operational, the net increase of land dedicated for park and trail purposes that meets the LOS standard is 590 acres. This LOS standard amounts to a total of 406 acres of Urban/Regional Park land, 61 acres of Public/Private Enterprise Park land, and 123 acres of Greenways/Trail lands.

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 insure proper planning for specific needs through the planning period, the County will monitor the adequacy of County park facilities by reviewing the Parks Plan annually and fully updating it 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. 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 approximately \$40 million would be spent on various park and trail projects. These costs would be paid from park impact fees, trail fees, real estate excise tax funds. See Table 6-2 for description 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.

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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 and 2009 and is currently revising the 2009 plan, which should be completed by December 2017.

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 transfer locations Rainier Drop Box and Rochester drobox. 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) needs is based upon the solid waste generation projections in the Thurston County Solid Waste Management Plan and the ability of the facility to meet the LOS standards.

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.

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 Project and Funding

Solid waste capital projects are typically funded through two-revenue sources, including solid waste tipping fees and post-closure reserve funds. 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 for its Hawks Prairie Landfill. Capital projects required to maintain the closed landfill cells are funded from the post closure reserve. Appendix G details the proposed projects and funding sources.

C. Stormwater Facilities

Overview

Discharge of 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 Department of Ecology. Chapter 7 and 9 of the Comprehensive Plan provide policy guidance related to stormwater management in Thurston County.

Existing Inventory

The county maintains inventory information on nearly 103 miles of pipe systems, nearly 6290 catch basins; 3,246 culverts and 26,765 pipes, ditches and swales. The county also maintains a drainage inventory of the 77 county-owned or -operated stormwater facilities, as well as 991 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 Surface Water Utility maintains an inventory of these facilities using VUEWorks.

Future Needs

To meet the stormwater minimum LOS (objective measures) 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 a number of 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. Further details can be found in *Thurston County Stormwater Utility Capital Project Rating Form Instructions and Worksheet*, available on the county stormwater utility website at <http://www.thurstoncountywa.gov/sw/swdocuments/project-rating-forms.pdf>. 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, are included in the 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 Table 6-2 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, with the exception of those areas where a public health-related issue or water quality concern necessitates county involvement. 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 7 utilities, including 3 water utilities (Boston Harbor, Tamoshan and Grand Mound) and 5 sewer utilities (Boston Harbor, Tamoshan/Beverly Beach, Olympic View and Grand Mound). 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 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. Further information about rate can be found in Section IV of this Chapter. The capital projects anticipated over the next planning period are listed in Table 6-1 below. Appendix G details the near term proposed projects and funding sources.

Table 6-1 Proposed Water and Sewer Projects

| Project | Description |
|---|---|
| Grand Mound Sewer and Water Utilities | |
| Biosolids Management Program Implement | Implementation of Plan necessary to ensure a reliable disposal system in compliance with regulatory requirements |
| Water and Sewer SCADA Radio Replacement | To upgrade telemetry in the sewer and water systems to provide reliable communication between system components for optimum operations. |
| Second Water Reservoir | To increase the capacity of the water system to supply domestic and fire flow. |
| Grand Mound Vacuum Stations (North and South) Cooling Systems | Both vacuum sewer stations were built without adequate cooling/ventilation and heat up to the point they shut off |

| | |
|---|--|
| Land Acquisition for Wells #3 and #4 | To lock up land for future wells needed to supply the growing community |
| Manhole Rehabilitation | To preserve the manholes and increase the efficiency of flow through the system |
| Grand Mound Wastewater Treatment Plant Expansion & Class A Reclaimed Water | To improve the class of wastewater produced to allow recharging of groundwater/creeks in exchange for maintaining allocation of water rights. |
| Grand Mound Waste Water 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 GM. |
| 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 |
| Grand Mound Well and Pumps Program | To add water supply to the water system to meet increased demand as Grand Mound grows |
| Tamoshan Sewer and Water Utilities | |
| Tamoshan 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 |
| Tamoshan Water Reservoir System/Outlet Filter Screen | To improve water quality. |
| Water Treatment System Upgrades | To improve water quality and comply with regulatory requirements. |
| Tamoshan Watermain Improvements | To keep pipes in good repair and to provide redundancy and good water flow through the system. |
| Sewer I&I Repair/Upgrades | Repair and/or replace leaking pipes so that the collection system and the treatment plant are not processing storm 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 - Generator Auto Switch | To allow automatic engagement of the generator when power fails |
| Boston Harbor Water System - Green Sand Filter and Meter Upgrades | To improve water quality and meet regulatory requirements |
| Boston Harbor Waste Water 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 | Replace watermains that are old and below current standards; loop mains together to improve water circulation and improve fire flow |
| Boston Harbor Wastewater Treatment Plant Program | 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. |

E. Transportation

Overview

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

Inventory of Existing Facilities

Thurston County is responsible for maintaining over 1,000 miles of roads and associated facilities and 109 bridges. The capital facilities program attempts to meet the demands as the population grows. Thurston County's roadway network is principally made up of County roads as well as state highways which provide intercity and interstate connections. Map M-33 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)
- Thurston County Barrier Culvert Inventory (fish passage)

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

Future Needs

Chapter 5 - Transportation establishes level of service standards for transportation facilities and are described in Table 5-1. Map M-48 illustrates the adopted LOS standards for unincorporated Thurston County. The 20 year forecasts have been completed within the Regional Transportation Plan and information is presented in Map 46 and 47 and Appendix E. Chapter 5 contains details about the future transportation needs.

Capital Projects and Funding

The county plans to expend \$229 million on transportation projects over the next 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 the more details about specific near term projects can be found in Appendix G and the Transportation Improvement Program.

Bridge projects are typically selected by using the State of Washington Inventory of Bridges and Structures (SWIBS) database. The database analyzes the structural adequacy and safety of the bridge, its serviceability and functional obsolescence, and how essential it is for public use. The State Bridge Committee selects bridges based on the SWIBS criteria for available federal funding.

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

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

Fish Passage Enhancements that are fish passage barriers or deteriorating culverts are ranked in their order of benefits to salmonoid using the Salmon and Steelhead Enhancement and Restoration (SSHEAR) metrology 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 Includes the construction of new sidewalks, crosswalks, safe routes to school, and accessibility improvements.

Roadway Capacity improvements are 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 Plan, 20-year Transportation Project List contained herein.

Road Preservation considers 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 includes a variety of investments that are intended to support the goals outlined in the Washington State Strategic Highway Safety Plan, Target Zero. 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, bank erosion.

Programs include miscellaneous projects, studies, culverts and small bridge improvements and other more minor improvements.

F. General County Government Facilities

Overview

Thurston County provides a number of 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 Chapter 6.

The County periodically, completes studies and planning efforts which help to identify deficiencies and inform future needs. The needs are then prioritized using the goals and policies adopted in Chapter 6 for general government facilities.

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 nears 40 years of age, its buildings and systems are reaching the end of their useful life and 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.

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. The County hired MENG Analysis in 2016 to conduct a thorough set of building condition assessments in order to further develop and refine the major maintenance plan. The County is reviewing the findings to develop strategies to prioritize and fund critical renewal projects in the coming years.

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

IV. Financing the County CFP

It is required that the CFP describe how each of the proposed capital projects will be financed. A general description of the revenue sources and which facilities rely on these funding sources are summarized in Table 6-2 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.

Each of the enterprise funds referenced in this plan maintains a financial plan for its expenditures (e.g. Solid Waste, Utilities, and Transportation). In addition there are financial plans maintained for dedicated funds, such as Real Estate Excise Tax (1st and 2nd quarter) and the capital reserve fund set aside from the County's General Fund.

The Thurston County Comprehensive Plan projects that by the year 2040, the population of Thurston County is projected to grow to 393,700, an increase of 116,800 or 42% from the 2017 population of 258,000. Which means that within the next six years, the population is expected to grow by almost 13%.¹ Table 6-3 provides generalized project projections for each of the programs for this planning period.

In order for county facilities to maintain pace with projected growth, impact fees have been established for transportation, recreation facilities (parks), schools and fire districts/authorities that: 1) equitably recovers the cost of transportation, recreation, school, and fire district infrastructure improvements as a result of new development; 2) is less of an administrative burden to the county school and fire districts, and development community than the current SEPA mitigation process; and 3) provides the timely and equitable financing of public services and improvements to mitigate impacts from new development.

¹ Source: Thurston Regional Planning Council Population & Employment Forecast, 2017

Table 6-2 County Revenue Sources

| FACILITY | FEE/TAX USED FOR THE FACILITY |
|---|--|
| County Buildings | <p>REAL ESTATE EXCISE TAX must be spent for Capital Projects specified in the Capital Facilities Plan. This is a tax of ½ of 1% paid by sellers upon the sale of real property in the unincorporated county.</p> <p>SALES TAX - 1/10 of a cent. The voters approved this tax in September 1995 for construction, maintenance and operation of juvenile detention facilities and adult jails.</p> |
| County Parks | <p>REAL ESTATE EXCISE TAX for some current park development and major maintenance costs.</p> <p>CONSERVATION FUTURES PROPERTY TAX LEVY for some current park land and open space acquisition costs. This is a county-wide property tax. The current rate is 4.64 cents per thousand assessed value. Rates may not be increased over 6.25-cents per \$1000 assessed value on property. The levy is subject to a statutory limit of 1% increase a year.</p> <p>PARKS IMPACT FEES for purchase of additional Park Lands and Open Space to comply with required Level of Service.</p> <p>TRAIL PERMIT FEES</p> |
| Roads Construction (and Major Maintenance and Repair) | <p>FOREST REVENUES</p> <p>TRAFFIC IMPACT FEES to fund traffic projects that add capacity to the existing transportation network to meet required Levels of Service.</p> <p>MOTOR VEHICLE FUEL TAX (GAS TAX) All Counties within the state receive a proportionate share of the state gas tax based on population, road miles and other factors.</p> |
| Water Facilities | <p>Water utility rates and charges for each respective utility. There rate are established by Thurston County Code 15.12.</p> <p>When authorized Real Estate Excise Tax (REET) may be used to fund efforts associated with new capital facilities or portions thereof.</p> <p>Utility Local Improvement District (ULID) assessments may be established to fund capital facilities or portions thereof, when necessary.</p> |

| FACILITY | FEE/TAX USED FOR THE FACILITY |
|---|--|
| Sewer Facilities | <p>Sewer utility rates and charges for each respective utility are established by Thurston Code 15.12.</p> <p>When authorized REET may be used to fund efforts associated with new capital facilities or portions thereof.</p> <p>Utility Local Improvement District (ULID) assessments may be established to fund capital facilities or portions thereof, when necessary.</p> |
| Solid Waste Disposal and Recycling Facilities | <p>TIPPING FEES (landfill disposal fee): \$119.00 per ton for garbage, \$48.00 for yard waste, and \$143.00 for asbestos.</p> <p>Tipping Fee increase is reviewed every 4 years to cover a 20-year period (to 2030). In 2010 the BOCC elected to implement rate increases on an annual basis.</p> |
| Stormwater | <p>STORMWATER AND SURFACE UTILITY RATES AND CHARGES These charges are established by Thurston County Code 15.06.</p> <p>Charges are adjusted based on projections of costs and requirements for the five year period ending in 2019. The Capital Facilities portion of the rate is proposed to increase over the 5-year period from \$3.00 to \$9.00 per year for rural residences and from \$18.00 to \$37.00 per year for urban residences.</p> |
| School District Impact Fees | <p>As proposed for single family and multi-family development per the individual school district's CFP. As authorized in the Thurston County Impact Fee Ordinance (Title 25 TCC).</p> |
| Fire District/Authority Impact Fees | <p>As proposed for single family and multi-family development per the individual fire district/authority's CFP. As authorized in the Thurston County Impact Fee Ordinance (Title 25 TCC).</p> |

Table 6-3 Twenty-year Generalized Project Projections 2020 - 2040

| Program | Project Categories | Estimated 20-Year Costs |
|--|--------------------------------------|------------------------------------|
| Parks and Recreation | 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. Public Purpose Lands

A. Facilities of Other Public Entities

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 schools districts, fire districts/authorities, water supply, wastewater and treatment facilities, and transit entities.

Providing the 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 Plan.

Inclusion of the 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 insures 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 6 and 20 year Capital Facilities Plans. For more information, please refer to the Six-year Capital Improvement Program 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 II of this plan.

B. Designation of Essential Public Facilities

The Thurston Regional Planning Council provided the Interjurisdictional forum for developing the required process for identifying and siting essential public facilities. A process endorsed by the Thurston Regional Planning Council in January 1994 is included in the Special Use Chapter of the Thurston County Zoning Ordinance and below:

Essential public facilities are public facilities and privately owned or operated facilities serving a public purpose that are typically difficult to site. They include:

1. State education facilities; state or regional transportation facilities; prisons, jails and other correctional facilities; solid waste handling facilities; airports; and inpatient facilities such as group homes, mental health facilities and substance abuse facilities; sewage treatment facilities; and communication towers and antennas.
2. Facilities identified by the State Office of Financial Management as essential public facilities, consistent with RCW 36.70A.200; and
3. Facilities identified as essential public facilities in the county's zoning ordinance.

Table 6-4 Interjurisdictional Shared Needs for Public Purpose Lands

| Projects Serving Shared Needs | Sharing Jurisdictions or Districts | | | | |
|---|------------------------------------|---------------------------|------------------|-----------------------|---|
| | Thurston County | Cities or Towns | School Districts | Port of Olympia | State |
| Beneficial Re-Use of Closed Landfill (Park & Ride Facility) | Public Works | Lacey | | | WSDOT |
| Mallard Pond Phase II | RS – SWU | Lacey | | | |
| CLT Green Cove Creek Basin Project- Land Acquisition | RS-SWU -Parks | Olympia | | | |
| Grand Mound – WSDOT SRA Sewer Connection | Public Works | | | | WSDOT Ecology |
| WARC HazoHouse Replacement | Public Works | Lacey | | | Ecology |
| WARC Closed Loop Park | Public Works | Lacey | | | WSU Master Growers |
| Chehalis Western Trail (coordinated recreation use/ stormwater retention/utility corridor) | Public Works | Lacey and Olympia | | | WDFW WSDOT DNR TRPC |
| Yelm – Tenino Trail (coordinated recreation use/ stormwater retention/utility corridor/highway access/ potential future rail use) | Public Works | Yelm, Rainier, and Tenino | | | WSDOT TRPC |
| Gate to Belmore Trail (coordinated recreation use/ potential future rail use) | Public Works | Tumwater | | Rail Transit (future) | Parks RCO WDFW Ecology TRPC |

| Projects Serving Shared Needs | Sharing Jurisdictions or Districts | | | | |
|--|------------------------------------|--|------------------|-----------------|----------------------------------|
| | Thurston County | Cities or Towns | School Districts | Port of Olympia | State |
| Griffin Athletic Fields | Public Works | | Griffin | | |
| Park Acquisitions | Public Works | Lacey Olympia Tumwater, Yelm, Tenino, and Rainier | | | DNR, WSDOT, and Parks |
| Glacial Heritage Preserve | Public Works | | | | DNR |
| Boston Harbor Boat Ramp | Public Works | | | | Fish and Wildlife |
| Lake Lawrence Park (coordinated recreation use) | Public Works | | | | Fish and Wildlife; and DNR |

Level of service standards will be incorporated into the corresponding Comprehensive Plan chapter for which the facility is associated (e.g. transportation – moved to Chapter 5 Transportation) with the adoption of the comprehensive plan update.

Exhibit A

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 governing body in Thurston County, by the Board of County Commissioners.

Factors that influence level of service standards are national, federal, and state mandates and standards, recommendations from citizens and recommendations from advisory groups.

Table 6-1 below shows (see column labeled “CFP LOS”) the level of service that would be needed to support the growth projection of the six-year period covered by this CFP.

In its last two columns, Table 6-1 also shows how this standard compares to existing level of service, established in 2001 or 2002, and/or other previously adopted standards.

Table 6-5 Level of Service Standards and Comparison to Previous CFP

| Facility | Level of Service (LOS) Units | This CFP 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 CFP. |
| 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 | Net SF: 2284/jury ctrm. unit 1178/non-jury unit 4 ctrms. | Same as 2004 – 2009 CFP. |

| Facility | Level of Service (LOS) Units | This CFP LOS Standard (2019-2024) | Existing Service Level (2001 unless noted otherwise) | Previously Adopted LOS Standard (2004-2009) |
|---------------------------------------|---|--|---|---|
| | | 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. | | |
| <u>Courts-- Superior</u> | GSF per courtroom unit (<i>Ctrl., 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. 1,500/non-jury courtroom only. 2015 Courthouse Study cited current need for 7 Courtrooms and 2045 need for 11 courtrooms. | Net SF: 3346/jury ctrlm. unit 1390/non jury unit ctrms. | Same as 2004 – 2009 CFP. |
| Courts-- Juvenile & Family | GSF per courtroom unit (<i>Ctrl., 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 CFP. |
| 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. | Same as 2004 – 2009 CFP. |

| Facility | Level of Service (LOS) Units | This CFP LOS Standard (2019-2024) | Existing Service Level (2001 unless noted otherwise) | Previously Adopted LOS Standard (2004-2009) |
|--|---|--|---|--|
| | | | 2005 Day Detention: 10 av. daily | |
| 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 CFP. |
| 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 CFP 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> | | | | |
| Parks & Trails | LOS 1: Develop all or part of previously acquired property, or complete development projects that are underway, focusing on those that fill deficiencies in priorities defined by the public, i.e., trails, water access, athletic facilities. | LOS 1: Development (by 2014): An additional 590 acres will be developed to provide additional water access, and athletic facilities. The County continues to look for additional revenue sources to develop existing park sites. | 6 of 34 park sites and 35 miles of 48 miles of trails have been developed. Acquired: 2,712 acres have been acquired. | Same as 2012-2017 CFP. |

| Facility | Level of Service (LOS) Units | This CFP LOS Standard (2019-2024) | Existing Service Level (2001 unless noted otherwise) | Previously Adopted LOS Standard (2004-2009) |
|---------------------------------------|---|---|---|---|
| Parks & Trails (Continued) | <p>Main emphasis is on development of existing undeveloped park properties.</p> <p>LOS 2: Acquire additional park lands to insure that a 3.5 acre/1,000 population of developed park and recreation facilities LOS can be maintained through 2021.</p> | <p>LOS 2: Acquisition: Acquire opportunity properties to insure an adequate land base in the future for maintaining the 3.5 acres/1,000 population LOS. Currently, the inventory of undeveloped land is adequate to meet this LOS.</p> | | |
| Roads | <p>Letter designations based on motorist delays & traffic flow (<i>A=no delays to F=delays of over one minute</i>)</p> <p>Table 5-1 (p. 5-8) in Chapter 5 of the Comp. Plan describes the letter system.</p> | <p>Urban: <i>Olympia, Lacey, Tumwater UGAs--D</i> (E for high density residential corridors) <i>Yelm UGA--C</i> resid. zones; D commercial & Lt. Indus. zones; F urban core <i>Tenino & Rainier UGAs—D Grand Mnd. UGA--D</i></p> <p>Rural: C</p> <p>For exceptions: see p. 6-39</p> | <p>Urban: Varies: A - E</p> <p>Rural: Varies: A - D</p> | <p>Standard only relates to LOS for roadway capacity – for overall roadway needs / priorities see supplement.</p> |

| Facility | Level of Service (LOS) Units | This CFP LOS Standard (2019-2024) | Existing Service Level (2001 unless noted otherwise) | Previously Adopted LOS Standard (2004-2009) |
|--|---|---|---|---|
| <p>Sewer Systems Rural: Boston Harbor, Tamoshan, Beverly Beach, and Olympic View; Urban: Grand Mound Woodland Creek Estates</p> | <p>Equivalent Residential Units (ERU): Cubic feet per month of sewerage discharge as measured at the source, based on the following minimums;</p> <p>Rural: ERU=900 cf/mo</p> <p>Urban: ERU=700 cf/mo</p> | <p>Rural: Capacity to provide sewer collection and wastewater treatment services for residential uses.</p> <p>Urban: Capacity to provide sewer collection and wastewater treatment services for residential, commercial, and industrial uses.</p> <p>In addition, Rural and Urban systems shall meet federal, state and local permit requirements for receiving water standards, whenever possible.</p> | <p>For both Rural and Urban systems, the number of ERUs varies by facility.</p> | <p>Same as 2015-2020 CFP.</p> |

| Facility | Level of Service (LOS) Units | This CFP LOS Standard (2019-2024) | Existing Service Level (2001 unless noted otherwise) | Previously Adopted LOS Standard (2004-2009) |
|--|---|--|---|---|
| <u>Water Systems</u> Rural: Boston Harbor and Tamoshan; Urban: Grand Mound | Equivalent Residential Units (ERU): Cubic feet per month of water consumed as measured at the source, based on the following minimums: Rural: ERU=900 cf/mo Urban: ERU-700 cf/mo | Rural: Capacity to provide domestic water and fire flow services for residential and limited commercial uses. Urban: Capacity to provide domestic water and fire flow services for residential, commercial, and industrial uses. In addition, Rural and Urban water systems shall meet current federal, state and local drinking water standards, whenever possible. | For both Rural and Urban systems, the number of ERUs varies by facility | Same as 2015 – 2020 CFP |
| <u>Solid Waste</u> | LOS A – Includes all 3 service level units; LOS B – Includes a combination of any 2 service level units. LOS C – Includes 1 or no service level units. | 1. Regulatory | New or Existing Facility: Meets or exceeds federal, state, and/or local regulatory requirements. Capacity to meet waste generated by users: Disposed of 172,000 tons per yr. | Last standards adopted 2001. |
| | 2. Health/Safety: | New or Existing Facility: Meets or exceeds federal, state, and/or local health / | Capacity to meet waste | Last standards adopted 2009. |

| Facility | Level of Service (LOS) Units | This CFP LOS Standard (2019-2024) | Existing Service Level (2001 unless noted otherwise) | Previously Adopted LOS Standard (2004-2009) |
|-------------------|--|---|---|--|
| | | safety issues for public or employees. | generated by users: Diverted (reduced or recycled 38% of waste generated. | |
| | 3. Policy: | New or Existing Facility: Addresses a solid waste comprehensive plan goal or policy. | | Last Standards adopted 2009 |
| Stormwater | <p>LOS A - Includes all 3 service level units</p> <p>LOS B - Includes a combination of any two service level units.</p> <p>LOS C – Includes 1 or no service level unit.</p> | | | |
| | Local Flood Control: Provide capacity to store stormwater runoff volume and / or reduce peak flow from an "x" year storm event. | <p>Facilities for new growth: Conveyance meets 25-year 24-hour event for public and private street piped systems and 100-year, 24-hour event for open channels and property protection.</p> <p>Detention: Provide capacity to store stormwater runoff volume and reduce peak durations such that post-development stormwater discharge durations match pre-development durations for</p> | <p>New facilities: At the standards.</p> <p>Pre-existing facilities: Varies</p> | <p>Same as 2013-2018 CFP</p> <p>Standard adopted 2009 with New Drainage Manual effective December 31, 2016</p> |

| Facility | Level of Service (LOS) Units | This CFP LOS Standard (2019-2024) | Existing Service Level (2001 unless noted otherwise) | Previously Adopted LOS Standard (2004-2009) |
|------------------------|---|---|---|--|
| Stormwater (continued) | | <p>a range of pre-developed discharge rates from 50% of the 2-year peak flow up to the full 50-year peak flow.</p> <p>On-Site Mitigation (Low Impact Development) Meet the LID Performance Standard of 8% of the 2-year peak flow to 50% of the 2-year peak flow or use LID BMPs from a list, in preferential order, to meet the LID standard.</p> <p>Facilities to improve existing deficiencies: Meet the new growth standard wherever possible.</p> | | |
| | <p>Water Quality: Meet federal, state, or local water quality standards in streams, rivers, lakes, and Puget Sound</p> | <p>Facilities for new growth:</p> <p>Water Quality Design Storm Volume: The 91st percentile, 24-hour runoff volume estimated by an approved continuous runoff model.</p> <p>Water Quality Design Flow Rate: Preceding detention facilities: Flow rate at or below which 91 percent of runoff volume is routed through the facility as determined by a continuous runoff model.</p> <p>Downstream of detention facilities: Flow rate of 2-year recurrence interval release from detention</p> | <p>Varies: See 303D list, County Water Resources Profile, and Monitoring Reports</p> | <p>Same as 2013-2018 CFP</p> <p>Standard adopted 2009 with New Drainage Manual effective December 31, 2016</p> |

| Facility | Level of Service (LOS) Units | This CFP LOS Standard (2019-2024) | Existing Service Level (2001 unless noted otherwise) | Previously Adopted LOS Standard (2004-2009) |
|----------|--|---|---|---|
| | | <p>facility designed to meet flow duration standard using an approved continuous runoff model.</p> <p>Provide basic treatment (80% TSS removal), enhanced treatment (50% metals removal), phosphorous, and/or oil treatment based on project type & size.</p> <p>Facilities to improve existing deficiencies: Meet the new growth standards wherever possible.</p> | | |
| | <p>Habitat: Maintain or restore in-stream flows, reduce peaks, minimize bank full flow durations, improve water quality to address habitat related issues (e.g. salmonid, shellfish, etc)</p> | <p>In-stream Flow Goals at Basin Build out Conditions</p> <p>Peak Flows: Maintain, or where possible, reduce durations.</p> <p>Bank full Flows: Maintain or where possible, reduce durations.</p> <p>Base Flows: Maintain, or where possible, increase.</p> | <p>In- stream flows: Site development proposals may not exceed 2 year pre-developed release rate per Regional Drainage Manual.</p> | <p>Same as 2013-2018 CFP standard adopted in 2009 with adoption of new Drainage Manual effective December 31, 2016.</p> |