CFP UPDATE SCHEDULE

- July 19th  BoCC CFP briefing
- July 19th  Planning Commission - CFP work session
- August 16th  Planning Commission - CFP Public Hearing
- August 22nd  Request Board to Set Public Hearing
- October 3rd  BoCC holds CFP public hearing
- October 9th  BoCC adopts CFP with Budget
KEY OVERALL CONCEPTS FOR CFP

- Not a Budget, its a planning tool.
- Projects will go through separate BoCC approval process and SEPA (if needed) when implemented.
- County can’t do a project unless it is in the CFP
- Some projects are “placeholders” to provide flexibility
- Draft CFP will change as BoCC, Planning Commission and public participation
WHAT IS A CAPITAL FACILITY
(365-196-415 WAC)
REQUIREMENTS FOR CFP

GROWTH MANAGEMENT ACT RCW 36.70A

- GMA PLANNING GOALS
- CFP REQUIRED CONTENT
- CFP CONSISTENCY WITH COUNTY BUDGET
- PENALTIES FOR NON-COMPLIANCE
GMA PLANNING GOALS
(RCW 36.70A.020(12))

Ensure that public facilities & services are in place when development is ready for occupancy and use...without decreasing current service levels below locally established minimum standards.
CFP REQUIRED CONTENT
(RCW 36.70A.070(3))

- Inventory of existing public facilities;
- Forecast of future needs for growth;
- Proposed location and capacities of expanded or new facilities; and
CFP REQUIRED CONTENT
(RCW 36.70A.070(3))

• A six-year plan that
  • Is within projected funding capacity
  • Identifies sources of public funding

CAPITAL FACILITIES PLAN
6 YEAR SUMMARY

ALL NUMBER ARE DELIBERATIVE
CFP REQUIRED CONTENT
(RCW 36.70A.070(3))

• If potential funding short falls for existing needs the County is required to:

  • Reassess land use element and ensure that land use, CFP and CFP’s financing plan are coordinated and consistent
CFP CONSISTENT WITH BUDGET
(RCW 36.70A.120)

• Capital budget decision made in conformity with the comprehensive plan

• The budget and CFP are adopted at the same time.
PENALTIES FOR NON-COMPLIANCE OF GMA

POTENTIAL LOSS OF GRANT FUNDING (RCW 36.70a.130(7))

• Centennial Clean Water Fund (CIP only)
• State Revolving Fund (CIP only)
• Public Works Trust Fund
• FEMA – Hazard Mitigation Program
• Other grants that give preference for being in compliance with GMA
PENALTIES FOR NON-COMPLIANCE OF GMA

GOVERNOR MAY SANCTION CERTAIN STATE FUNDS
(RCW 36.70A.330-.345)

- Motor vehicle fuel tax
- Transportation Improvement tax
- Urban rural arterial trust accounts
- Sales and use tax
- Liquor profit and excise tax
- Real Estate Excise Tax (REET)
DECISION MAKING PROCESS

Project Needs, Project Scoping Implementation Plan

- Inventory
- Goals and Policies
- External Mandates
- Existing Deficiencies
- Asset Management
- System Preservation
- Facility/Service Forecast
- Level of Service
- Needs Resulting From Growth
- Program
- Regulations

Project

Project
ADOPTION PROCESS

Proposed CFP Project
• Departments brief BoCC

Draft CFP

CFP BoCC Briefing

Planning Commission Briefing

BoCC Adopts CFP

BoCC Public Hearing

Planning Commission Hearing
CFP PROJECT RANKING

EACH DEPARTMENT USES A UNIQUE SET OF RANKING AND PRIORITY SETTING CRITERIA
BASIS FOR PRIORITIES – TRANSPORTATION

Projects are prioritized by need. Each project is evaluated based on the County's transportation system needs. Projects described in page 33 of this document have been selected based on four prioritization criteria:

1. Public safety concerns
2. Funding sources
3. Input from citizens, agencies, and councils
4. Traffic volume

Funding for a project is based on its contribution to the overall transportation system, given transportation system needs and available financing, not all projects are fully funded.

The projects listed in this chapter include other agencies’ views of what the County could accomplish if additional funding was obtained. As an unexpected source of funding for a particular project becomes available, that project would move forward in the prioritization process with only minor revisions to the work program.

PROJECT GROUPS

- Bridges
- Capacity
- Culverts
- Pedestrians & Bicycles
- Maintenance & Operations
- Pavement Preservation

CRITERIA CONSIDERED

- Bridge sufficiency rating
- Severe critical
- Secured funding
- Route priority
- Functionality obsolete
- Average daily volume
- Professional judgment

- Network significance
- Regional significance
- Level of service
- Proximity to urban and rural commercial areas
- Funding availability
- Professional judgment

- Culvert conditions
- Fish passage
- Maintenance history
- Environmental considerations
- Secure funding
- Funding availability
- Professional judgment

- Pedestrian travel is a vital mode of transportation. Federal requirements detail that non-motorized projects support pedestrian and bicycle accessibility. Thurston County primarily uses outside sources of funding for non-motorized projects.

- Two programs for non-motorized projects are:
  - Pedestrian and bicycle
  - Safe routes to school

- Public works preserves public infrastructure and provides daily services for roadway system operation. Public infrastructure maintenance is preventive, routine, and reactive.

- Projects can transition from maintenance into a capital project for a variety of reasons, including funding, resources, and maintenance costs.

- Pavement preservation is a proactive, long-term strategy for maintaining the integrity of existing roads. Preventive preservation reduces costly, time-consuming reconstruction of roads and traffic disruptions. A significant number of road segments need preservation, therefore the critical projects are prioritized to meet legal requirements and demonstrate non-preferential judgment in project selection and funding. These are high-priority projects because they maintain and protect the County transportation infrastructure.

CRITERIA CONSIDERED

- Cost
- Funding source
- Project scope
- Timing
- Project duration
- Professional judgment

CRITERIA CONSIDERED

- Pavement surface condition
- Reاد core data
- International roughness index
- Average daily traffic
- Truck routes
- Professional judgment

Thurston County monitors and maintains approximately 2,000 culverts primarily within county rural right-of-way. Public works performs routine maintenance for roadside ditches, including culvert cleanout, repairs, and replacement. When culverts need substantial repair or replacement, these culverts are updated in the culvert priority array to be prioritized for repair or replacement.

Capacity projects improve mobility and circulation by adding vehicle capacity to existing streets, roads, and bridges through addition of general-purpose travel lanes, roundabouts, and corridor access management. In urban areas, capacity projects upgrade streets and roads to community design standards, and usually include sidewalks, bicycle lanes, landscaping, and lighting. Rural projects in this category typically widen shoulders, serving people who walk or bike.
BASIS FOR PRIORITIES – UTILITIES

- Public health and safety
- Regulatory compliance
- Comprehensive Waste System Plans or Master Sewerage Plans
- Improve system reliability
- Maintain current level of service
- Funding
- Acquire existing private utilities or develop new utilities
CHANGES
2018-2023 CFP
Parks

**Completed**
- Acquire Additions BNSF ROW

**New Projects**
- Culvert Replacement Program
- Trail Surface Improvement Program
- Parks & Trails Capacity Development Program

**Removed**
- Monarch Parking (planning)
Solid Waste

- No new or removed projects
Stormwater Facilities

New

• 92\textsuperscript{nd} Court SE Retrofit

• Rochester Vicinity Drainage Study

• Boston Harbor Vicinity Drainage Study

• Madrona Beach RD NW Retrofits
Utilities

Completed
• Grand Mound Well #1 Upgrade

New
• Boston Harbor Wastewater Treatment Plant Electrical Upgrades
• Boston Harbor Sewer System Upgrades (Collection system)
• Boston Harbor Wastewater Treatment Plant Program
• Grand Mound Vacuum Program
• Boston Harbor Sewer System Program

Removed
• Tanglewilde Sanitary Sewer
Transportation

New

• Independence Bridge (I-5) Scour Repair
• Sargent Rd Hwy 99 to US 12
• Roadway Capacity Program
• Fish Passage Enhancement Program
• Safe Routes to School Program

Completed

• Piesenner RD Crossing
• B-2 Bridge at Beaver Creek
• Lydia Hawk – Safe Routes to School Project
• Steamboat Island Road Rumble Strips
• Mud Bay and Delphi Road Intersection
• Countywide Signing Upgrades
## Conservation Futures

<table>
<thead>
<tr>
<th>New</th>
<th>Completed</th>
<th>Removed</th>
</tr>
</thead>
<tbody>
<tr>
<td>None</td>
<td>West Bay Heronry</td>
<td>Bush Prairie Farm</td>
</tr>
<tr>
<td></td>
<td>Nisqually Whitewater Reach</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Oyster Bay (by Dec 2017)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Nelson Ranch (by Dec 2017)</td>
<td></td>
</tr>
</tbody>
</table>
### SUMMARY OF SIX YEAR FINANCING PLAN

(Table 6-11)

<table>
<thead>
<tr>
<th>Project Category</th>
<th>2017-2022</th>
<th>2018-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>CAPITAL</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parks</td>
<td>$7,954,000</td>
<td>$4,083,000</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>$15,200,000</td>
<td>$13,545,000</td>
</tr>
<tr>
<td>Stormwater</td>
<td>$12,358,381</td>
<td>$13,927,605</td>
</tr>
<tr>
<td>Utilities</td>
<td>$8,641,000</td>
<td>$10,005,000</td>
</tr>
<tr>
<td>Transportation</td>
<td>$35,733,000</td>
<td>$27,151,000</td>
</tr>
<tr>
<td>Buildings</td>
<td>$254,150,000</td>
<td>$252,305,000</td>
</tr>
<tr>
<td>Conservation Futures</td>
<td>$8,344,182</td>
<td>$8,431,606</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$342,380,563</strong></td>
<td><strong>$329,430,211</strong></td>
</tr>
</tbody>
</table>

ALL NUMBER ARE DELIBERATIVE
FINANCIAL IMPACTS

EFFECTS ON LOCAL TAXES

• NO CHANGES (AT THIS TIME)
CAPITAL FACILITIES PREPERATION TEAM

Resource Stewardship
- Brent Butler, Director
- Jim Bachmeier, Water Resources Program Manager
- Pat Allen, Senior Civil Engineer
- Mark Maurer, Utility Planner

Central Services
- Martin Casey, Central Services Director
- Julie DeRuwe, Facilities Services Manager
- Jenny Brannam, Financial Analyst

Public Works
- Scott Lindblom, Interim Public Works Director
- Roger Giebelhaus, Utility Planner
- Theresa Parson, Sr. Civil Engineer
- Kerry Hibdon, Parks Operation & Maintenance Manager
- Monica Gorman, Solid Waste Manager
- Scott Davis, Acting County Engineer
- Karen Weiss, Sr. Management Analyst
WEBPAGE AND CONTACT INFO

http://www.co.thurston.wa.us/planning/cap-facilities/plan/capFacilities_home.htm

Christina Chaput, Associate Planner
chaputc@co.thurston.wa.us
360-754-3355 x5486