Capital Facilities Plan & Capital Improvement Program

Comprehensive Plan - Chapter 6 Update
September 19, 2018
Planning Context

Comprehensive Plan

Chapters
1. Introduction
2. Land Use
3. Natural Resources
4. Housing
5. Transportation
6. Capital Facilities Program (CFP)
7. Utilities
8. Economic Development
9. Environment
10. Historic Resources
11. Health
12. Amendments
Thurston County was the 3rd fastest growing county in WA between 2005-2017.

We are projected to add ~100,000 people between 2017-2040. Increase of 42%.
Chapter 6 - Capital Facilities Element

• Policies related to facilities and equipment necessary to support County operations and services to support Thurston County current and future growth,

• The Capital Facilities Element defines capital facilities,

• Identifies those facilities necessary to support development (based on land use element), and

• Clearly state the adopted Level of service (LOS) or other planning assumptions for those necessary to support development.
Guidelines/Rules

- RCW 36.70A.030
- WAC 365-196-415 – CFP development guidance
- Related WACs: 365-196-
  - 840 – Concurrency
  - 850 – Impact Fees
  - 340 – Lands Useful for Public Purposes
  - 330 – Phasing Development within the UGA
  - 320 – Providing Urban Services
  - 305 – County-wide Planning Policies
What are Capital Facilities?

- Not specifically defined in the RCW

- Each jurisdiction defines capital facilities and identifies which capital facilities are necessary to support development.
Thurston County defined Capital Facilities

- Transportation system (roads, bridges, etc.)
- Water systems
- Sanitary sewer systems
- Storm water facilities
- Solid waste systems
- Schools
- Police and fire protection facilities
- Park and recreation facilities
- County Buildings
What’s in a Capital Facilities Element?

Inventory
- Location
- Capacity
- Ownership
- Condition

Forecast
- Growth
- Demand
- Location
- LOS

Need
- Maintenance
- Deficiencies
- Growth

Financing Plan
- Need
- Funding Source

Reassessment
Inventory

• What do we have currently? Where?

• Information about the facilities (capacity, age, construction material, quality)
Forecast

- Identify and forecast future needs based on:
  - Planning for new growth
  - Planning to correct any existing deficiencies or problems.
  - Needs for maintenance and rehabilitation

- The analysis should identify any projected LOS shortfall.
Where Needs Come From

- Inventory
- Goals and Policies
- External Mandates
- Existing Deficiencies
- Asset Management
- Growth Forecast
- Level of Service

System Needs
System Scoping
Implementation Plan

- Project
- Project
- Program
- Regulation

Needs Resulting From Growth

Asset Management System
Preservation

Existing Deficiencies
Goals and Policies
External Mandates
Inventory
Level of Service

Project Scoping
Implementation Plan

Regulation
Program
Project
Project
Project
Project

Goals and Policies
External Mandates
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Project
A six-year financing plan must be adopted and realistic.

Local governments have a responsibility to develop a financing plan for the life of the plan (7-20 years).
Financing Plan

• Plan for revenue and costs.
• Prioritize capital facility projects.
• Determine when capital facility projects should occur.
If potential funding shortfalls of meeting the need for facilities that are determined to be necessary for development the County is required to reassess land use and other elements of the comprehensive plan.

Inadequacies may be addressed through a variety of strategies.
Consistency & Coordination
Monitor & Evaluate

The basic requirements of the update process include:

• Update inventory
• Assess progress on implementation
• Update the forecast and identify any new needs
• Assess your findings
• Update the implementation plan
Changes to Chapter 6

- Streamlined background, goals and policy language
- Cross references relevant information with in the Comprehensive plan and Capital Improvement Program
- Referenced the 6-year Capital Improvement Program
Conclusions

• These policies shape growth and development patterns that allow for efficient and effective provision of public services.

• Understanding how the growth pattern affects the needed investments. Provide for projects that should then reflect investment where new growth is projected to occur.

• To ensure the County can meet the adopted level of service with a growing population – and has positioned itself to pay for the needed systems – this is no small feat.

• This is a planning tool not a budget
Update Schedule

• Aug. 14 – Planning Commission work session
• Sept. 19 – Board Briefing
• Sept. 19 – Planning Commission Public Hearing
• Dec. 11 – Board public Hearing - tentative
• Dec. 14 – CFP adoption with budget - tentative
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