COMPREHENSIVE PLAN UPDATE
CHAPTER 6 - CAPITAL FACILITIES ELEMENT

PLANNING COMMISSION – AUGUST 14, 2018
**UPDATE SCHEDULE**

- Aug. 14th: Planning Commission work session
- Sept. 19th: Proposed Planning Commission Public Hearing
- Sept. 26th: Board briefing
- Dec. 11th: Board public hearing – tentative
- Dec. 14th: CFP adoption with Budget
CAPITAL FACILITIES ELEMENT

- GROWTH MANAGEMENT ACT REQUIREMENTS
- BEST MANAGEMENT PRACTICES
- ELIGIBILITY FOR GRANT AND LOANS
GMA PLANNING GOAL
(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.
Policies related to facilities and equipment necessary to support County operations and services to support Thurston County's current and future population.
REQUIRED CONTENT

- Inventory of existing public facilities and their capacities;
- Forecast of future needs for growth;
- Proposed location and capacities of expanded or new facilities; and
BUDGETING REQUIRED CONTENT

1. A minimum of a six-year plan that is within projected funding capacity and identifies sources of public funding.

2. Projected funding capacity = revenues available under existing laws and ordinance.

3. The identification of public and private funds for which there is “reasonable assurance of availability”.

4. Include an estimate of new funding that will be supplied.

5. Adoption of the development regulation or other actions to secure these funding sources should be included in the implementation strategy.
PLANNING AND BUDGET

- **(RCW 36.70A.120)** Capital budget decision made in conformity with the comprehensive plan.
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.
PENALTIES FOR NON-COMPLIANCE

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 (RCW 36.70A.330-.345)

GOVERNOR MAY SANCTION CERTAIN STATE FUNDS

- 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)
Periodically evaluate the adequacy of public facilities based on the adopted level of service standards or other objective standards.
1. Streamline background, goals and policy language, and cross reference relevant information

2. Reference the 6-year Capital Improvement Program
CAPITAL IMPROVEMENT PROGRAM 2019-2024

APPENDIX G
<table>
<thead>
<tr>
<th>CAPITAL IMPROVEMENT PROGRAM</th>
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</thead>
</table>

- Not a budget, it's a planning tool.
- Projects must be in CIP in order to construct.
- Broad categories are included to provide flexibility.
- All projects go through separate approval process.
Through the evaluation process projects are identified for the capital improvement program.
CAPITAL IMPROVEMENT PROGRAM
RANKING AND PRIORITY SETTING
GENERAL RANKING AND PRIORITIZATION CATEGORIES

01 Public health and safety
02 Regulatory compliance
03 Master Plans
04 Improve system reliability
05 Maintain current level of service
06 Funding
PROPOSED PROJECT

2019-2024
PARKS

- 11 projects proposed over the next 6-years
- Parks has 2 broad programs
  - Acquisition
  - Improvement and development
- Six year proposed spending total is approx. 3 million
SOLID WASTE

- Has 25 project proposed over the next 6 years to maintain the WARC and 3 to upgrade the two drop box locations
- Six year spending total is approx. $26.9 million
STORMWATER

- Has 24 projects proposed over the next 6-years
- 2 broad programs
  - Land acquisition
  - Emergency capital projects
- Six year spending total is approx. $8.9 million
TRANSPORTATION

- Has 42 projects proposed over the next 6-years
- Six year spending total approx. $33.7 million
WASTEWATER

- Has 15 proposed projects over the next six years
WATER

- Has 12 proposed projects over the next six years
- Water and Wastewater projects combined six year spending total approx. $13.6 million
GENERAL GOVERNMENT FACILITIES

- Has 31 proposed projects over the next six years
- Six year spending total approx. $331 million
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<tr>
<th>Divisions</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>Total</th>
<th>% of Total Cost</th>
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<td>$1,127,041</td>
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<td>Water &amp; Sewer</td>
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SUMMARY OF SIX YEAR FINANCING PLAN
WEBPAGE AND CONTACT INFO

https://www.co.thurston.wa.us/planning/comp-plan/comp-plan-home.htm

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