

CHAPTER 9

CAPITAL FACILITIES ELEMENT

Introduction

The Capital Facilities Element sets policy direction for determining capital improvement needs and for evaluating proposed capital facilities projects for the next twenty years. It also establishes funding priorities and a strategy for utilizing various funding alternatives. This element represents the community's policy plan for the financing of public facilities for the next 20 years, and includes a six-year financing plan for capital facilities from 2024-2030.

Level of Service (LOS) Standards

Standards are provided in Appendix 9-A.

Major Capital Facilities Considerations and Goals

The Capital Facilities Element is the mechanism the Town uses to coordinate its physical and fiscal planning. On-going coordination between the Public Works Director, Sewer Plant Manager, Finance Director, and the Planning Director is essential to identification, prioritization, and efficient management of capital facilities needs and improvements. The Town revises the Six-Year Capital Facilities Plan annually. The Capital Facilities Element of the Comprehensive Plan guides the development of the Six-Year Capital Facilities Plan and the goals as outlined in the Vision Statement Chapter 1. The Six-Year Capital Facilities Plan is incorporated into the Capital Facilities Element as Appendix B. La Conner's major green infrastructure includes Pioneer Park, as well as local bioswales, outlined in the Capital Facilities inventory. La Conner's Infrastructure Improvement Manual outlines the placement of these bioswales and other stormwater management techniques depending on the complexity of the proposed development.

The Six-Year Capital Facilities Plan for La Conner School District determines the School Impact fees assessed to new residential development. This plan is revised within a 6-year timeframe and impact fees are adjusted accordingly. In order for La Conner to assess the School Impact Fee, La Conner School District is required to submit an updated School Capital Facilities Plan every six years.

GOALS AND POLICIES

GOAL A

Protect the value and maximize the use of existing facilities.

Policies

- 9A-1 Develop and use cultural and community facilities with other government or community organizations in areas of mutual concern and benefit.
- 9A-2 Encourage capital improvement projects which promote the conservation, preservation or revitalization of commercial, industrial, residential areas, and the environment in La Conner.
- 9A-3 Invest in facilities, which if left unimproved, will cost more in the future or will require higher expenditures for operations and/or maintenance.
- 9A-4 Require public facilities to incorporate energy generation when and where possible
- 9A-5 Eliminate capital investments toward new construction in present and future vulnerable/hazard-prone areas, while investing in retrofitting facilities already existing in these areas to be more resilient.
- 9A-6 Consider future hazardous conditions during the siting and design of capital facilities, including changes to temperature, rainfall, and flooding potential to help ensure these facilities function as intended over their planned lifecycle.

GOAL B

Correct existing deficiencies to replace worn out or obsolete facilities and to accommodate future growth, as indicated in the Six-Year Schedule of Improvements of this element (Appendix 9-B)

Policies:

- 9B-1 Evaluate and prioritize capital projects using the following guidelines. The project must:
 - a. Be identified in the 6-Year Capital Facilities Plan
 - b. Meet one of the following criteria:
 - i. Correct existing deficiencies, replace facilities, or provide facilities needed for future growth to maintain Level of Service standards
 - ii. Remove or mitigate a public hazard
 - iii. Correct any existing condition of a public facility that would create a capacity deficit.

- c. Be financially feasible
 - d. Conform to future land uses and needs based on projected growth patterns
 - e. Assess impact on the local budget
- 9B-2 Identify all capital projects greater than \$10,000 in value.
- 9B-3 Adopt an annual capital budget and a six-year capital improvement plan as part of the budgeting process.
- 9B-4 Advocate for renewable energy when replacing or upgrading aging infrastructure.
- 9B-5 Use recycled materials in the renovation of facilities or construction of new infrastructure where possible.

GOAL C

Future development shall bear a fair share of facility improvement costs necessitated by development in order to achieve and maintain adopted Level of Service standards.

Policies:

- 9C-1 Implement funding mechanisms such as State Environmental Protection Act (SEPA) mitigation, impact fees and utility development fees for future capital improvements.
- 9C-2 Verify that Level of Service standards and concurrency have been met by a permitted development prior to the issuance of a Certificate of Authorization.
- 9C-3 Expansion or extension of public facilities and services must be provided by new development through Uniform Development Code concurrency requirements. These facilities shall meet adopted Level of Service standards.

GOAL D

Manage Town fiscal resources to support needed capital improvements for all development.

Policies

- 9D-1 Secure grants or private funds whenever available.
- 9D-2 Maintain indebtedness below that which would endanger any Level of Service standards in the town.
- 9D-3 Meet capital facilities needs in the most cost-effective manner.

- 9D-4 Apply for grants and loans for capital facilities from state and federal agencies rather than rely solely on commercial sources.

GOAL E

Coordinate land use decisions and financial resources with a schedule of capital improvements to meet adopted Level of Service standards.

Policies

- 9E-1 Allocate Town sewer and water connection fee revenues primarily for capital improvements related to expansion of those facilities.
- 9E-2 Ensure that fiscal policies are consistent with other Comprehensive Plan elements to direct expenditures for capital improvements.

GOAL F

Ensure consistency between the Capital Facilities Plan, the Comprehensive Plan and the Shoreline Master Program.

Policies

- 9F-1 Comply with the La Conner Shoreline Master Program for the provision or extension of capital facilities in shoreline areas in accordance with shoreline uses.
- 9F-2 Ensure the Capital Facilities Plan meets the goals and policies of the Comprehensive Plan and the La Conner Shoreline Master Program.
- 9F-3 Update the Capital Facilities Plan annually to maintain consistency with other plans.

Town Facilities Inventory & Needs Assessment

Please see the Six-Year Capital Facilities Plan, attached as Appendix B, for the Town Facilities Inventory & Needs Assessment.

Plan Implementation and Monitoring

Implementation

The Six-Year Schedule of Improvements is the mechanism by which the Town can stage the timing, location, projected cost, and revenue sources for the capital improvements identified for implementation in the other Comprehensive Plan elements.

Appendix 9-B lists the capital improvement projects by facility type, indicates which projects are needed to correct existing deficiencies, and provides estimates of project costs by year. Projects less than \$10,000 and not related to Level of Service standards are excluded. Top priority is generally given to projects that correct existing deficiencies.

When projects require impact fees to be collected, identification of public facilities on which the money is spent must be provided in accordance with state law.

Monitoring and Evaluation

This is essential to ensuring the effectiveness of the Capital Facilities Plan Element. This element will be reviewed annually and amended to verify that fiscal resources are available to provide public facilities needed to support LOS standards.

The annual review will be the responsibility of the Mayor, Administrator, Financial Director, Public Works Director, and the Planning Director. The review will include an examination of the following considerations in order to determine their continued appropriateness:

- a. Any corrections, updates, and modifications concerning costs, revenue sources, acceptance of facilities following dedication which are consistent with the element; or the date of construction of any facility enumerated in the element.
- b. The Capital Facilities Element's continued consistency with the other elements and its support of the Land Use Element.
- c. The priority assignment of existing public facility deficiencies.
- d. The Town's progress in meeting needs determined to be existing deficiencies.
- e. The criteria used to evaluate capital improvement projects in order to ensure that projects are being ranked in their appropriate order of priority.
- f. The Town's effectiveness in maintaining the adopted LOS standards.

- g. The Town's effectiveness in reviewing the impacts of state agencies that provide public facilities within the Town's jurisdiction.
- h. The effectiveness of impact fees or fees assessed on new development for improvement costs.
- i. Efforts made to secure grants or private funds, whenever available, to finance the provision of capital improvements.
- j. The criteria used to evaluate proposed plan amendments and requests for new development or redevelopment.
- k. Capital improvements needed for the latter part of the planning period, for updating the Six-Year Schedule of Improvements.
- l. Concurrency status, following any annexation or rezone.

APPENDIX 9-A

LEVEL OF SERVICE (LOS) STANDARDS

The Town will use the following LOS standards in reviewing the impacts of new development and redevelopment upon public facility provision:

1. Community Parks: 6 acres per 1,000 residents (now have minimum of 12 acres for Pioneer Park).
2. Open Space: 25% of total Town area.
3. Drainage: Stormwater Management System to retain the runoff from a 25-year, 24-hour storm event at peak discharge rates. Development will be regulated to ensure the post-development runoff to the Town system does not exceed the pre-developed discharge volume and/or rate to ensure the level of service of the existing stormwater system is not compromised.
4. Traffic Circulation: Roadway link specific for all streets in the Town. The LOS of grade C is desirable for major access streets during peak traffic times. LOS designations are listed in the Transportation Element.
5. Sanitary Sewer: 85 gallons per capita per day; 300 milligrams per liter strength biochemical oxygen demand (BOD).
6. Potable Water: 170 gallons per capita per day at 55 psi; with a minimum of three days storage reserve.
7. Fire flow: Minimum of 1,000 gallons per minute.