

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 2005 to 2010.

Level of Service Standards

Standards are provided in Appendix C.

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 periodically. 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.

LaConner School District - The Six-Year Capital Facilities Plan for LaConner School District is the basis that establishes the School Impact fees assessed to new residential development. This plan is revised within a 6-year timeframe and impact fees are adjusted accordingly.

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, and residential areas in LaConner.
- 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.

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 (Table XII).

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.

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 SEPA mitigation, impact fees and utility development fees for future capital improvements.
- 9C-2 Verify that Level of Service standards have been met by a permitted development prior 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 LaConner Shoreline Master Program for the provision or extension of capital facilities in shoreline areas in accordance shoreline uses.
- 9F-2 Ensure the Capital Facilities Plan meets the goals and policies of the Comprehensive Plan and the LaConner Shoreline Master Program.
- 9F-3 Update the Capital Facilities Plan annually to maintain consistency with other plans.

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.

Table XII 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.

TABLE XII
SIX-YEAR SCHEDULE OF IMPROVEMENTS
(In Dollars)

FACILITY/PROJECT	ESTIMATED COST/YR					
	2005	2006	2007	2008	2009	2010
Water						
N.2 nd St. new 10" line	23,900					
Road St. new 4" line	25,000					
N. 4 th St. 8" line		40,300				
Rainier St. replace 8", new hydrant			45,300			
Maple and N.Caledonia Iso valves			10,650			
S.2 nd St. new 10" line				153,400		
Benton, S.4 th , and Washington fire main						120,000
Sewer						
Third Cover on Composter		50,000				
Waste-activated Sludge pump	20,000					
Stormwater						
S. 3 rd ,Calhoun to Douglas	33,500					
S.3 rd ,Calhoun to Benton	26,000					
Caledonia pump improvements	18,000					
S.3 rd ,Caledonia to Sherman		25,000				
N.6 th , Center to Birch		104,125				
Alley and Calhoun		57,600				
Wetlands Outfall (Sullivan Slough)		29,000				
S.2 nd , Washington to Commercial				180,500		
State, 2 nd to 6 th			62,000			
S. 4 th , Caledonia to Sherman				114,250		
N.4 th , State to Center				46,875		
S. 4 th and Benton					130,000	
N.3 rd , Basin to Center					103,500	
Whatcom						258,625
Other Facilities						
Kirsch Building Improvements		50,000				
Benton Stairs		40,000	40,000			
Sherman Ave Boat Launch		30,000	100,000			
TOTAL:	146,400	426,025	257,950	495,025	233,500	378,625

Note: These are ESTIMATES ONLY to be reviewed and updated annually

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 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.