

# 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 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.

## **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-4 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.

### **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 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 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 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**

### **La Conner Library**

The La Conner Regional is located at 520 Morris Street and serves La Conner, Swinomish Indian Tribal Community, Shelter Bay and surrounding rural areas. Approximately 4,700 preschoolers, youth, mid-lifers and seniors are residents of the library district. The facility is owned by the La Conner Regional Library District.

The Library is located in a converted retail building that was originally constructed in 1979. The Library has been located there since 1993. The building provides 2,200 square feet of space and is facing a critical capacity issue. The space is cramped and includes bookshelves, marginal reading/study areas, two small storage rooms that double as staff work areas, ne restroom and a small director's office. The Library has no separate meeting or program room which severely limits the offerings it is able to provide to the community. Lack of supporting infrastructure and space, particularly for digital devices, and lack of dedicated areas for children and teens affect the Library's ability to serve the community and to meet the growing and changing needs of existing users.

The Library has been planning and fundraising for a new 5,500 square foot library and community resource center to meet the needs of the community it serves. It is anticipated that fundraising will be completed in 2019 with construction anticipated to begin in the summer of 2020 and to be completed by the spring of 2021. The total funding need for the project is \$3,740,000. To date approximately 45% of the funding has been secured (\$1,690,000). The remaining \$2,050,000 will come from a variety of sources including local donations, the Swinomish Tribe, Skagit County and State of Washington. The Town of La Conner is working with the Library District and will be amending its budget as necessary to pass through grant funds and/or allocate funds for dedicated space for senior citizen.

As of 2022, the Library is complete.

## **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.

### **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.

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**APPENDIX 9-A**

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**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 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 (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.



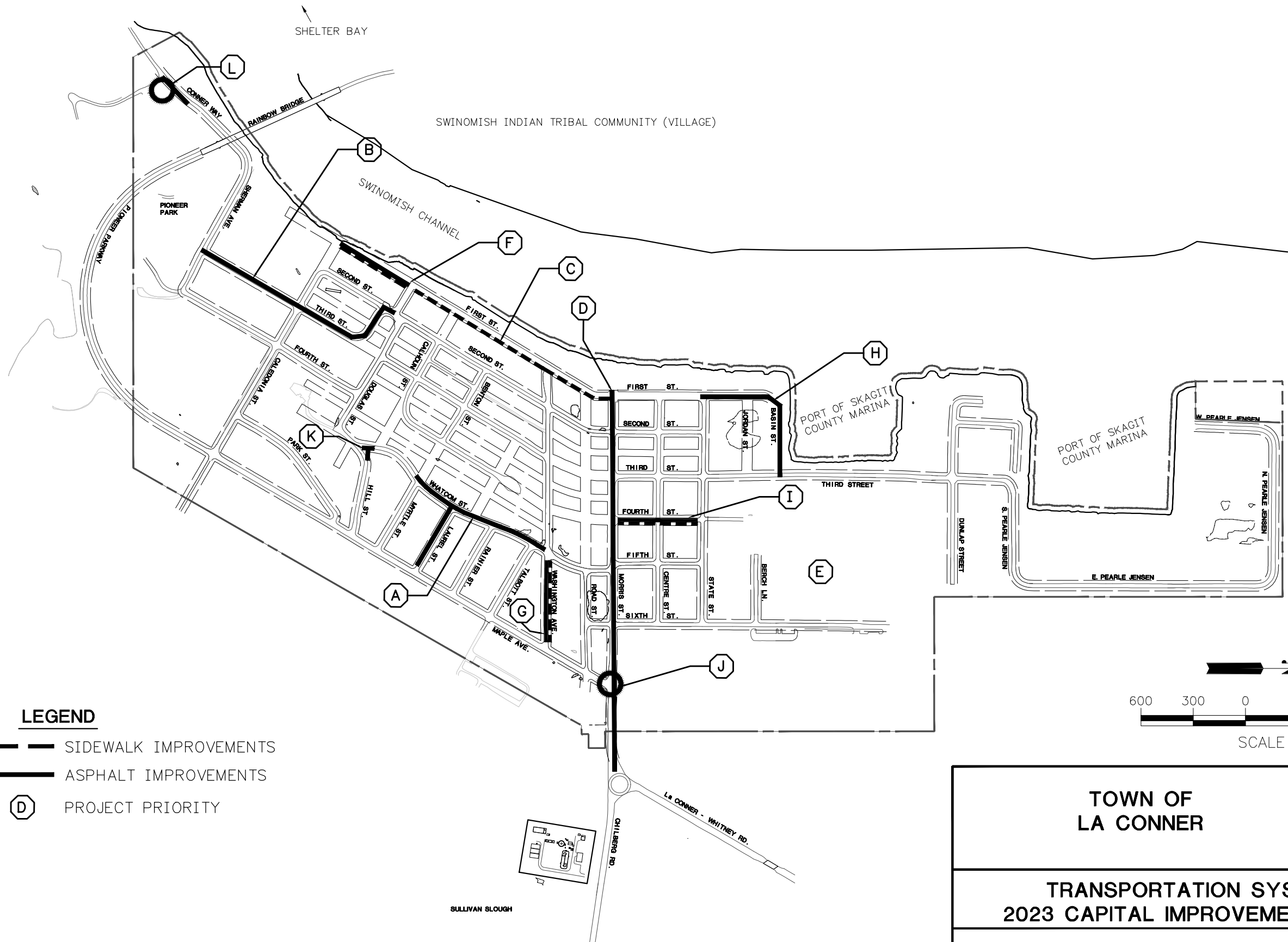
**Town of La Conner**  
**Six Year Transportation Improvement Program**  
**2023-2028**  
**Annual Funding Requirements**

**Town of La Conner - 2023 Transportation Improvement Plan**




Prepared: 6/22/2022

(All costs in \$1,000.00s)


Priority	Project	2023			2024			2025			2026			2027			2028			TIB Eligible Project Totals	Total Project
		Fed	State	Local	Fed	State	Local	Fed	State	Local	Fed	State	Local	Fed	State	Local	Fed	State	Local		
A	Whatcom (8)		603	91																694	694
B	S 3RD Street Overlay (10) include water main as TIB Ineligible (local)						45													412	607
C	S First Street Sidewalk (7) include water main as TIB Ineligible (local)						78		516			288								594	882
D	Morris Street Mill/Overlay (6)						126				674									800	800
E	SRTS Ped/Bike Safe Route Study/Plan										140									140	140
F	S First Street, Commercial - Caledonia (1) Survey & Alternatives										72		281		43					396	396
G	E Washington Reconstruct (9)													292		44				0	336
H	N First Street Easement (3)															27				27	27
I	N 4TH Street Improv., Morris to State (13)																312		49	361	361
J	Traffic Circle, Maple Morris (4)																520		93	613	613
K	T Intersection, Hill and Whatcom (5)																			147	147
L	Conner Way Loop (12)																			130	130
<b>Transportation Annual Totals</b>		0	603	91	0	367	444	0	1330	360	0	573	114	0	832	142	0	230	47		5133



**LEGEND**

-  SIDEWALK IMPROVEMENTS
-  ASPHALT IMPROVEMENTS
-  PROJECT PRIORITY



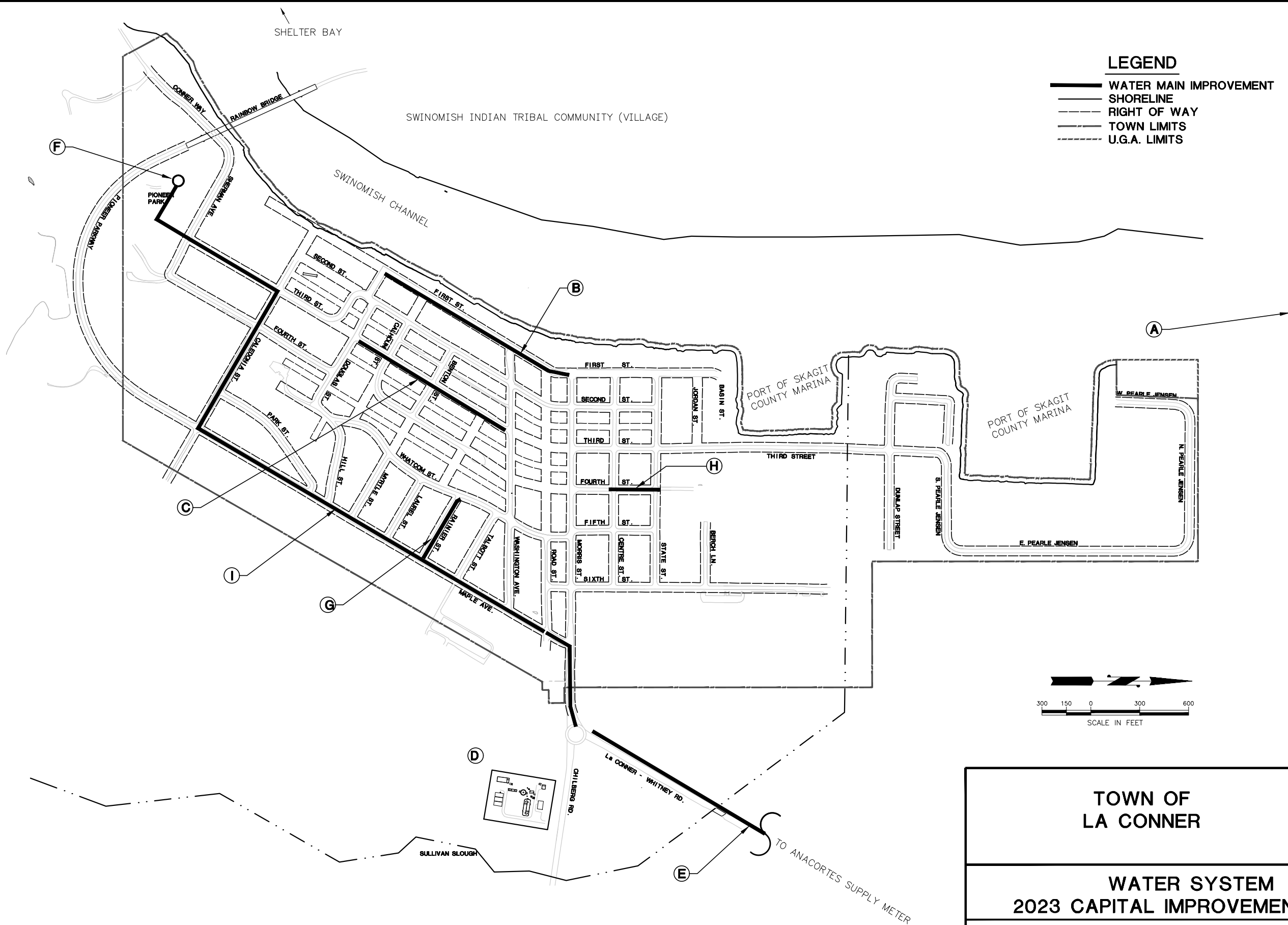
<b>TOWN OF LA CONNER</b>		 DAVID EVANS AND ASSOCIATES INC.
<b>TRANSPORTATION SYSTEM 2023 CAPITAL IMPROVEMENT PLAN</b>		
Drawn by <u>WG</u>	Project # <u>TOLC00002000</u>	Scale AS SHOWN
Checked by <u>EH</u>	Date <u>06-22-22</u>	Sheet 1 / 1

20-LACONNER\000004 - TRANSPORTATION GENERAL 2013 TIP 2013-TIP.DWG 1:1 11x17 06-19-14

**Town of La Conner**  
**2023 Water Capital Improvement Plan**

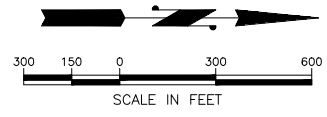
<b>Map Letter</b>	<b>Year</b>	<b>Project Name</b>	<b>Description</b>	<b>Estimated Project Cost</b>
<b>A</b>	<b>2023</b>	<b>Skagit Beach Replacement</b>	Downey Rd, Channel Dr.	\$3,186,000
<b>B</b>	<b>2024</b>	<b>S 1st St Replacement (*sub)</b>	Commercial to Morris - AC and sizing replacement (see Transportation)	\$340,000
<b>C</b>	<b>2025</b>	<b>S 3rd St Replacement</b>	8" replacement from Washington to Douglas	\$300,000
<b>D</b>	<b>2026</b>	<b>AC Trans Main Ph 2</b>	AC Main replacement in conjunction with TIP Mill and Overlay of Round-About, Morris and Maple (100' S of Morris)	\$200,000
<b>E</b>	<b>2027</b>	<b>AC Trans Main Ph 3</b>	AC Main replacement along La Conner/Whitney	\$3,090,000
<b>F</b>	<b>2028</b>	<b>Water Reservoir Interior Paint</b>	Prep and recoat interior	\$270,000
<b>G</b>	<b>2029</b>	<b>Rainier St Replacement</b>	Undersized Replacement	\$180,000
<b>H</b>	<b>2030</b>	<b>N 4th St Replacement</b>	Replace 2" from Center to State, Fire Flow	\$230,000
<b>I</b>	<b>2031</b>	<b>AC Trans Main Ph 4</b>	AC Main replacement from end Ph 3 in Maple (100' S of Morris) to reservoir	\$1,270,000
<p>(*sub) denotes projects that are a subcomponent of a larger multi-utility project and may not contain all costs associated with single utility construction.</p>				<b>\$9,066,000</b>

20-LACONNER\_200003 - STORM/2013-CAPITAL IMPROVEMENT PLAN/2013-CIP-STORM.DWG 1"=300' 22,34 6/15/2012



**LEGEND**

- WATER MAIN IMPROVEMENT
- SHORELINE
- RIGHT OF WAY
- TOWN LIMITS
- U.G.A. LIMITS



<h2 style="margin: 0;">TOWN OF LA CONNER</h2>		<p style="font-size: 8px; margin: 0;">DAVID EVANS AND ASSOCIATES INC.</p>
<h3 style="margin: 0;">WATER SYSTEM 2023 CAPITAL IMPROVEMENT PLAN</h3>		Scale AS SHOWN
Drawn by <u>WG</u>	Project # <u>TOLC00002000</u>	Sheet 1 / 1
Checked by <u>EH</u>	Date <u>06-22-22</u>	

**Town of La Conner**  
**2023 Storm Water Capital Improvement Plan**

<b>Map Letter</b>	<b>Year</b>	<b>Project Name</b>	<b>Description</b>	<b>Estimated Project Cost</b>
<b>A</b>	<b>2023</b>	<b>Portable Generator</b>	Trailer Mounted Genset for PS operation during power outages	\$110,000
<b>B</b>	<b>2024</b>	<b>S 3rd St Extension (Sub SRTS)</b>	Caledonia to 250 lf east, connect culverts previously placed.	\$60,000
<b>C*</b>	<b>2025</b>	<b>Whatcom/Laurel Drainage (Sub TIB SCAP)</b>	18", 12", and 8" along Whatcom from Washington south to Laurel, east to Maple	\$270,000
<b>D*</b>	<b>2026</b>	<b>East Washington</b>	Whatcom to Maple	\$140,000
<b>E</b>	<b>2027</b>	<b>Ranier Street Drainage</b>	Extend drainage	\$110,000
<b>F</b>	<b>2028</b>	<b>Infiltration Pond Expansion</b>	Increase infiltration pond capacity	\$120,000
<p>(*sub) denotes projects that are a subcomponent of a larger multi-utility project and may not contain all costs associated with single utility construction.            (*rel) denotes that there is a related project intended for joint construction.</p>				<b>\$810,000</b>