

BOARD OF COUNTY COMMISSIONERS  
DOUGLAS COUNTY, WASHINGTON

TRANSPORTATION & LAND SERVICES

Ordinance Relating To

Amendments to Douglas County Capital Facilities )  
Plan pursuant to Growth Management Act (GMA) ) ORDINANCE: TLS 23-01-03B  
36.70A and providing a severability and an ) RESOLUTION: TLS 22-75A  
effective date.

WHEREAS, Douglas County has adopted a Countywide Comprehensive Plan pursuant to the Growth Management Act (GMA), RCW Chapter 36.70A; and

WHEREAS, Reviewing agencies and the general public were given an opportunity to comment on the proposed amendments to Douglas County Capital Facilities Plan; and

WHEREAS, the proposed amendments are consistent with Douglas County Code Title 14 Development Permit Procedures and Administration; and

WHEREAS, Douglas County Planning Commission is responsible for long range planning matters and providing implementation recommendations to assure compliance with the Growth Management Act; and

WHEREAS, an Environmental Checklist, pursuant to WAC 197-11 and RCW 43.21C of the State Environmental Policy Act (SEPA), environmental review and a threshold determination was completed, and a Determination of Non-Significance (DNS) was issued on December 15, 2022; and

WHEREAS, Douglas County Staff satisfied the State for 60-day review on the proposed amendments; and

WHEREAS, the Douglas County Planning Commission has reviewed the entire record and public testimony as it relates to the proposed amendments to the Douglas County Code; and

WHEREAS, the Board of Douglas County Commissioners held an open public record hearing to received public and agency comments on the proposed amendments to Douglas County Capital Facilities Plan on Tuesday, January 3, 2023 at 9:00am and continued the hearing until Tuesday, February 21, 2023.

NOW, THEREFORE, BE IT RESOLVED the Douglas County Commissioners has considered the recommendation of the Douglas County Planning Staff and concurs with the recommendation and finds that adoption of this ordinance is in the best interest of public health, safety, and welfare of the citizens of Douglas County; now therefore,

**SECTION 1**, The Board of Douglas County Commissioners hereby determine the following:

- The procedural and substantive requirements of the State Environmental Policy Act have been complied with.
- The procedural requirements of RCW 36.70A have been complied with.
- The proposed non-project action amendments are consistent with the requirements of Revised Code of Washington, and the Washington Administrative Code.
- The proposed non-project action amendments have been reviewed and processed in accordance with the requirements of Title 14 and Development Permit Procedures and Administration of the Douglas County Code.

**SECTION 1,** The Board of Douglas County Commissioners hereby determine the following:

- The procedural and substantive requirements of the State Environmental Policy Act have been complied with.
- The procedural requirements of RCW 36.70A have been complied with.
- The proposed non-project action amendments are consistent with the requirements of Revised Code of Washington, and the Washington Administrative Code.
- The proposed non-project action amendments have been reviewed and processed in accordance with the requirements of Title 14 and Development Permit Procedures and Administration of the Douglas County Code.

**SECTION 2,** the Board of County Commissioners hereby adopts the amendments to Douglas County Capital Facilities Plan as identified within attachment "A" of this ordinance.

**SECTION 3. FILE OF RECORD.** The Board of County Commissioners hereby accepts the Findings of Fact and Conclusions adopted by Douglas County Planning Commission; entering those findings and conclusions into the file of record and incorporating them into this ordinance by reference.

**SECTION 4. SEVERABILITY.** If any section, subsection, sentence, clause, phase or other portion of this ordinance or its application to any person is, for any reason, declared invalid, illegal or unconstitutional in whole or in part by any court or agency of competent jurisdiction, said decision shall not affect the validity of the remaining portions hereof.


**SECTION 5. EFFECTIVE DATE.** This ordinance shall take effect immediately after passage.

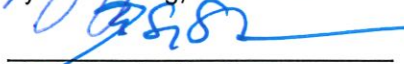
Dated this 21st day of February 2023, at the Commissioners' Chambers in the Douglas County Courthouse at Waterville, Washington.



DOUGLAS COUNTY, WASHINGTON  
BOARD OF COUNTY COMMISSIONERS

  
\_\_\_\_\_  
Dan Sutton, Chair

  
\_\_\_\_\_  
Kyle Steinburg, Vice-Chair

  
\_\_\_\_\_  
Marc Straub, Member

ATTEST:

  
\_\_\_\_\_  
Kala Lince, Clerk of the Board

Approved as to form:

  
\_\_\_\_\_  
Jim Mitchell, Civil Deputy Prosecuting Attorney  
WSBA #31031

SUMMARY OF ORDINANCE NO. TLS: 23-01-03B  
of Douglas County, Washington

On the 3rd day of January, 2023 at 9:00am and continued the public hearing until February 21, 2023, the Board of Douglas County Commissioners passed Ordinance No. TLS 23-01-03B. A summary of the content of said Ordinance, consisting of the title, provides as follows:

**Amendments to Douglas County Capital Facilities Plan pursuant to Growth Management Act (GMA) 36.70A and providing a severability and an effective date.**

The full text of this Ordinance will be emailed upon request.

Dated this 21st day of February, 2023.

  
\_\_\_\_\_  
Kala Lince, Clerk of the Board



DOUGLAS COUNTY  
TRANSPORTATION & LAND SERVICES  
140 19TH STREET NW, SUITE A • EAST WENATCHEE, WA 98802  
PHONE: 509/884-7173 • FAX: 509/886-3954  
WWW.DOUGLASCOUNTYWA.NET

**STATE ENVIRONMENTAL POLICY ACT  
DETERMINATION OF NON SIGNIFICANCE**

**Project Name:** 2022 Comprehensive Plan Amendments – Douglas County Capital Facilities Plan

**Date of Issuance:** December 15, 2022

**Lead Agency:** Douglas County

**Agency Contact:** Tanner Ackley  
(509) 884-7173  
tackley@co.douglas.wa.us

**Information Availability:** Copies of the application materials are available for review. All information may be reviewed at the Douglas County Transportation and Land Services, 140 19th Street NW, Suite A, East Wenatchee, WA 98802, Monday through Friday, 7:00 a.m. through 5:00 p.m. Application materials may also be found online at <https://www.douglascountywa.net/288/Active-Long-Range-Planning-Projects>

**Description of Proposal:**

Annual amendments to the Douglas County Capital Facilities Plan.

The lead agency has determined that this proposal will not have a probably significant adverse impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after review of a completed environmental checklist and other information on file with the lead agency. This information is available to the public on request.

**COMMENTS:** The County is utilizing the provisions provided for in WAC 197-11-060(5) "phased environmental review". Specific environmental review will be required at the time of a site-specific development proposal submittal, and a threshold determination will be issued at the time of a development application. Site specific development impacts are not identified at this time. Additional project information will be prepared and made available when a project is ready to move forward as a development proposal.



DOUGLAS COUNTY  
TRANSPORTATION & LAND SERVICES

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PHONE: 509/884-7173 • FAX: 509/886-3954  
WWW.DOUGLASCOUNTYWA.NET

This DNS is issued under WAC 197-11-340(2); the lead agency will not act on this proposal for 14 days from the date of advertisement. Comments must be submitted by 5:00 on December 29, 2022.

Jordyn Giulio  
Douglas County Transportation and Land Services  
140 19<sup>th</sup> Street, Suite A  
East Wenatchee, WA 98802

Signature:

Date:

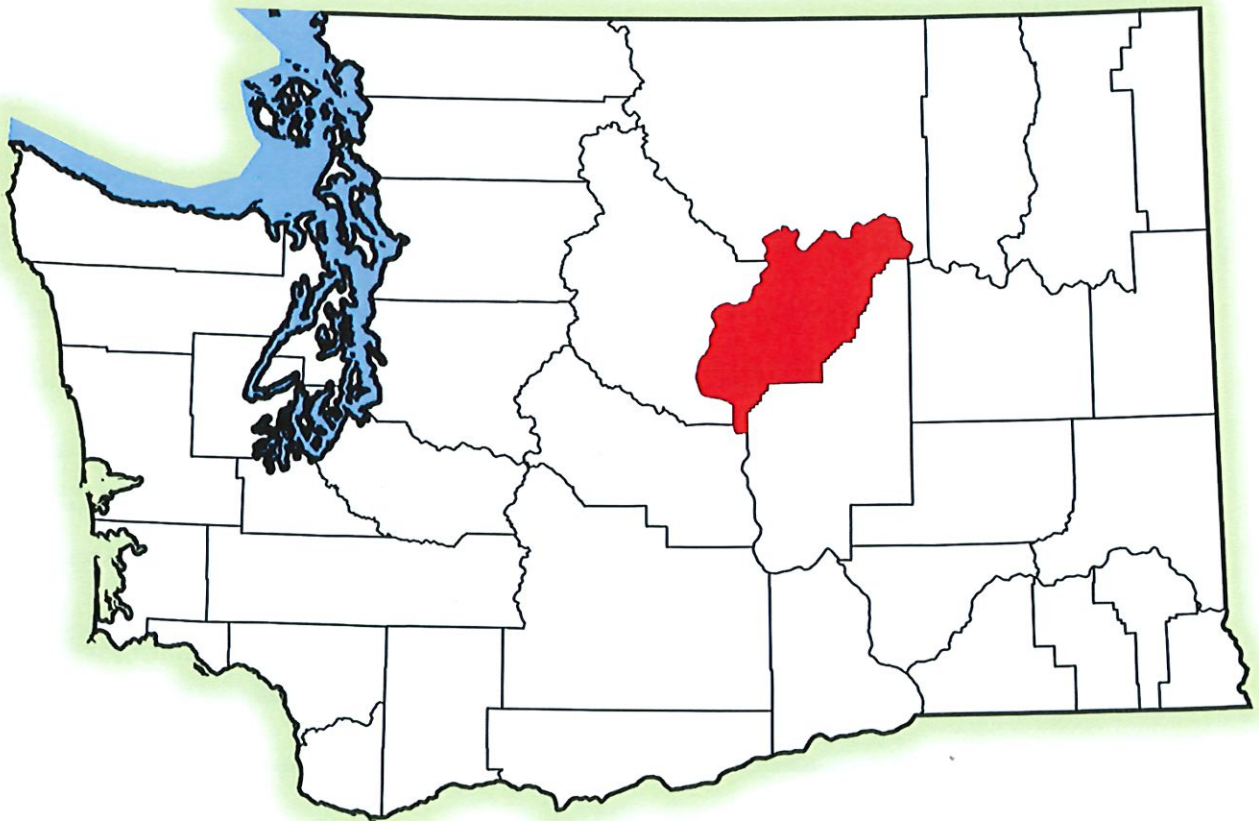
December 15, 2022



# Douglas County Capital Facilities Plan 2023-2028

An Element of Douglas County Comprehensive Plan  
Chapter-7

Ordinance: TLS: 22-01-04B; Attachment "A"



## TABLE OF CONTENTS

### Table of Contents

<a href="#">TABLE OF CONTENTS.....</a>	<a href="#">2</a>
<a href="#">EXECUTIVE SUMMARY.....</a>	<a href="#">64</a>
<a href="#">INTRODUCTION.....</a>	<a href="#">86</a>
<a href="#">Overall Plan Approach:.....</a>	<a href="#">86</a>
<a href="#">Plan Intent:.....</a>	<a href="#">86</a>
<a href="#">DEFINITIONS.....</a>	<a href="#">108</a>
<a href="#">CAPITAL FACILITIES GOALS AND POLICIES .....</a>	<a href="#">119</a>
<a href="#">DOUGLAS COUNTY CAPITAL FACILITIES.....</a>	<a href="#">1311</a>
<a href="#">LAW ENFORCEMENT:.....</a>	<a href="#">1311</a>
<a href="#">INVENTORY: .....</a>	<a href="#">1311</a>
<a href="#">LAW ENFORCEMENT FACILTY NEEDS:.....</a>	<a href="#">1513</a>
<a href="#">PROSECUTING ATTORNEY:.....</a>	<a href="#">1614</a>
<a href="#">CORONER: .....</a>	<a href="#">1614</a>
<a href="#">COUNTY BUILDINGS AND EQUIPMENT:.....</a>	<a href="#">1714</a>
<a href="#">INVENTORY:.....</a>	<a href="#">1714</a>
<a href="#">EQUIPMENT RENTAL AND REVOLVING FUND EXISTING FACILITIES .....</a>	<a href="#">2219</a>
<a href="#">TRANSPORTATION FACILITIES.....</a>	<a href="#">2522</a>
<a href="#">Existing Facilities:.....</a>	<a href="#">2522</a>
<a href="#">Level of Service: .....</a>	<a href="#">2723</a>
<a href="#">Priority Array:.....</a>	<a href="#">2723</a>
<a href="#">Concurrency Achievement and Maintenance:.....</a>	<a href="#">2824</a>
<a href="#">Priority Capital Projects:.....</a>	<a href="#">2824</a>
<a href="#">North End Master Plan-Planned Action: .....</a>	<a href="#">2924</a>

STORMWATER UTILITY ..... 3227

Funding: ..... 3227

Facility Inventory & Condition ..... 3529

SOLID WASTE ..... 4135

Inventory: ..... 4135

Level of Service (LOS): ..... 4236

Facility Needs: ..... 4236

FINANCE PLAN ..... 4538

    • Revenue Forecast: ..... 4538

    • General Fund: ..... 4538

CAPITAL PROJECTS FUND ..... 4840

Equipment Rental & Revolving Fund (ERR): ..... 4940

Prioritizing Capital Facilities: ..... 5443

APPENDIX A ..... 5645

APPENDIX B ..... 5746

TABLE OF CONTENTS ..... 2

EXECUTIVE SUMMARY ..... 4

INTRODUCTION ..... 6

Overall Plan Approach: ..... 6

Plan Intent: ..... 6

DEFINITIONS ..... 8

CAPITAL FACILITIES GOALS AND POLICIES ..... 9

DOUGLAS COUNTY CAPITAL FACILITIES ..... 11

Law Enforcement: ..... 11

Inventory: ..... 11

Law Enforcement Facility Needs: ..... 13

Prosecuting Attorney: ..... 14

County Buildings and Equipment:.....	14
Inventory:.....	14
EQUIPMENT RENTAL AND REVOLVING FUND EXISTING FACILITIES .....	19
TRANSPORTATION FACILITIES.....	21
Existing Facilities:.....	21
Level of Service: .....	22
Priority Array:.....	22
Concurrency Achievement and Maintenance:.....	23
Priority Capital Projects:.....	23
North End Master Plan Planned Action: .....	23
STORMWATER UTILITY .....	27
Funding:.....	28
Design Standard: .....	30
Facility Inventory & Condition .....	30
SOLID WASTE .....	36
Inventory:.....	36
Level of Service (LOS): .....	37
Facility Needs:.....	37
FINANCE PLAN.....	40
<input type="checkbox"/> Revenue Forecast: .....	40
<input type="checkbox"/> General Fund: .....	40
CAPITAL PROJECTS FUND .....	42
Equipment Rental & Revolving Fund (ERR):.....	42
Prioritizing Capital Facilities: .....	45
APPENDIX A .....	47



## EXECUTIVE SUMMARY

The Capital Improvement Program (CIP) is the operational implementation of the Capital Facilities Plan (CFP). The CFP is one of the elements of Douglas County's comprehensive plan that is required by the Washington's Growth Management Act (GMA).

The GMA requires the CFP to identify public facilities that will be needed to address development expected to occur during the next six years. The CFP must identify the location and cost of the facilities and the sources of revenue that will be used to fund the facilities needed to support development. The CFP must be financially feasible; in other words, dependable revenue sources must equal or exceed anticipated costs. If the costs exceed the revenue, the County must reduce its level of service, reduce costs by implementing non-capital alternatives or other methods, or modify the land use element to bring development into balance with available or affordable facilities.



Other requirements of the GMA mandate forecasts of future needs for capital facilities and the use of standards for level of service facility capacity as the basis for public facilities contained in the CFP. As a result, public facilities in the CFP must be based on quantifiable, objective measures of capacity, such as traffic volume capacity per mile of road or acres of park per capita.

One of the goals of the GMA is to: "Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current levels below locally established minimum standards. For these facilities, the following is required:

- 1) Facilities serving the development to be in place at the time of development (or, for some types of facilities, that a financial commitment is made to provide the facilities within a specified period of time); and
- 2) Such facilities have sufficient capacity to serve development without decreasing level of service below minimum standards adopted in the CFP. The GMA requires concurrency for transportation facilities. For transportation facilities, concurrent with development means "improvements or strategies are in place at the time of development, or that a financial commitment is in place to complete the improvements or strategies within six years."

GMA also requires public facilities and services to be "adequate." These public facilities and services include: streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, domestic water systems, storm and sanitary sewer systems, parks and recreational facilities, schools, fire protection and suppression, law enforcement, public health, education, recreation, environmental protection, and other governmental services.

The Capital Facilities Plan is also important when seeking funding assistance. For instance, an approved Capital Facilities Plan is required for the Washington State Department of Commerce (Commerce), Washington State Public Works Board, Real Estate Excise Tax (REET) and other state administered grants and loan programs.

## INTRODUCTION

The Capital Facilities Plan Element is required under the Growth Management Act (RCW 36.70A.070 (3) and is an important component of the Douglas County Countywide Comprehensive Plan and financial budgeting process. The Growth Management Act requires that the Capital Facilities Plan element contain at least the following features:

- An inventory of existing capital facilities;
- A forecast of the future needs for capital facilities;
- Proposed locations and sizes of expanded or new capital facilities;
- A six-year plan that will finance capital facilities;
- A requirement to reassess the land use element if funding falls short of meeting capital facilities needs as well as ensure consistency between the land use element and the capital facilities element with its associated financing plan.

### **OVERALL PLAN APPROACH:**

Preparing the Capital Facilities Plan is a dynamic process that involves evaluating the land use element and population projections presented in the Comprehensive Plan and determining the necessary public facilities needed to support existing, as well as future development. The Capital Facilities Plan identifies public infrastructure needs for those facilities and services provided directly by the County, such as county buildings, equipment and law enforcement facilities. The transportation facilities analysis, assessment, and fiscal program are included in the Transportation Element of the Douglas County Countywide Comprehensive Plan, and are briefly discussed under the heading of Douglas County Capital Facilities. The Capital Facilities Plan also includes an analysis of facilities provided by other public entities such as parks and recreation, surface water management, solid waste, fire protection and the North Central Regional Library. In those cases, where comprehensive plans and/or financial programs exist, they and future amendments have been incorporated into the Capital Facilities Plan by reference (see Appendix A).

Once the analysis of existing facilities was complete and deficiencies identified, a list of needed improvements was prepared. The next step in the process was the preparation of a six-year financial plan identifying levels and sources for funding each of the prioritized capital facility and infrastructure projects. This has all been combined into the Capital Facilities Plan, which when adopted, becomes an element of the County's Comprehensive Plan.

### **PLAN INTENT:**

Goal 12 of the Growth Management Act (GMA), RCW 36.70A.020, requires that the County must ensure that adequate public facilities and services are provided to new development at the time it is Available for occupancy, without decreasing current service level below locally established minimum standards. In summary, the Capital Facilities Plan meets the following GMA requirements:

- Identify public infrastructure needs for the next 6 year time period.
- Support adopted levels of service.
- Identify the financing methods.

## DEFINITIONS

The following definitions will help in understanding how this Capital Facilities Plan is put together and read.

**Capital Facility:** Capital facilities are structures, improvements, equipment, or other major assets (including land) with a useful life of at least ten (10) years. Capital improvements are projects that create, expand, or modify a capital facility. This definition applies to projects that cost more than twenty thousand (\$20,000) dollars.

**Public Facility:** The city-owned public capital facilities encompassed by this plan include the following: streets, sidewalks, paths and trails, parking facilities, street and road lighting systems, traffic signals, domestic water system, storm sewer system, sanitary sewer system, parks and recreation facilities, general administrative facilities, vehicles, convention center, museum, and cemetery.

**Level of Service:** Levels of service are usually quantifiable measures of the amount of public facilities that are provided to the community. Measures of levels of service are typically expressed as ratios of facility capacity to demand by actual or potential users. Sometimes, levels of service (LOS) standards are based on the public service, such as police protection, rather than on the facility that houses the service (e.g. police station).

**Concurrency:** This is a term that requires public facilities and services necessary to serve development to be in place at the time of development or a financial commitment is made to provide the facility within a certain period of time. The Growth Management Act requires concurrency on transportation facilities, while all other public facilities must be “adequate.”

## CAPITAL FACILITIES GOALS AND POLICIES

**GOAL:** Ensure that adequate capital facilities and services are planned, located, designed and maintained in an economical and efficient manner in order to meet existing and future needs of Douglas County as demonstrated in the comprehensive plan.

**POLICIES:**

- CF-1 Coordinate land use and public works planning activities with an ongoing program of long range financial planning to best utilize limited fiscal resources.
- CF-2 Assure that capital improvements which are necessary to serve public and private projects are provided when they are needed.
- CF-3 Ensure that public facilities are provided for in a manner that protects investments and maximizes the use of existing facilities.
- CF-4 Establish transportation facility levels of service and standards for urban growth areas and rural/agricultural areas in the County.
- CF-5 Monitor the implementation of the capital improvement plan to ensure that the Land Use, Transportation, and Capital Facilities Elements are coordinated and consistent, and that established Level of Service standards for public facilities are achieved.
- CF-6 Plan for and provide capital improvements to correct existing deficiencies and accommodate existing and future needs.
- CF-7 Encourage compatible, multiple uses of public facilities, thereby increasing their usefulness, efficiency and cost effectiveness.
- CF-8 Require developments to address impacts to capital facilities, and condition their approval to maintain adopted levels of service and compliance with minimum adopted standards.
- CF-9 Maintain a cost-effective and responsive solid waste collection, disposal, and recycling system by pursuing the implementation of the Solid Waste Management Plan and the Moderate Risk Waste Management Plan as amended.
- CF-10 Maintain a cost effective stormwater collection, conveyance and detention system.
- CF-11 Encourage school, fire, water, port, park and recreation and sewer districts to pursue capital facilities planning to accommodate the needs of the expected population growth in the County and its communities.
- CF-12 Support the maintenance of a fire prevention, control, and public safety program that will protect the public from fire and other life safety hazards.
- CF-13 Implement the Capital Facilities Plan through effective partnerships and cooperation with other jurisdictions and agencies.
- CF-14 Determine the total cost of implementing proposed capital facilities prior to prioritization and inclusion in the Capital Facilities Plan.

CF-15 Review and update the Capital Facilities Plan each year in conjunction with the annual County budget cycle.

## DOUGLAS COUNTY CAPITAL FACILITIES

### LAW ENFORCEMENT:

Douglas County Washington contains 1,820 square miles with a population of approximately 43,696,550 people. The Sheriff's office employs 32 commissioned and 6 non-commissioned personnel. The Sheriff's Office is located in East Wenatchee at 100 19<sup>th</sup> Street. NW.

Our department is dedicated to providing effective and efficient law enforcement services, protecting the lives and property of the citizens of Douglas County, and ensuring the protection of all person's constitutional rights. The Sheriff is the chief executive officer and conservator of the peace of the county as directed under Revised Code of Washington (RCW) 36.28.

The Sheriff's Office also provides law enforcement services to the cities of Bridgeport, Waterville, Rock Island and Mansfield on a contractual basis.

The Douglas County District Court is a court of limited jurisdiction that handles felony preliminary appearances, misdemeanors, infractions, protection orders, anti-harassment orders, name changes, civil and small claims cases and impound hearings. Douglas County Superior Court is located in Waterville, while the probation departments for District Court Probation and Superior Court Juvenile Probation are located in East Wenatchee at 100 19<sup>TH</sup> Street. NW.

### INVENTORY:

**Sheriff's Office:** The Sheriff's Office is headquartered in the East Wenatchee office with administration, records, evidence storage and office space for deputies. This detachment has five administrative staff, four support staff, one detective sergeant, two detectives, one Columbia River Drug Task Force detective; two patrol sergeants, one emergency management/operations sergeant, two patrol corporals and twelve patrol deputies.

**Bridgeport Office:** A law enforcement office in the Bridgeport City Hall is provided by the City as part of the contract for law enforcement services. It contains three offices, common space, one holding cell, one interview room, and one storage cell. The detachment presently has six deputies, one patrol corporal and one patrol sergeant assigned to it.

**Waterville Office:** The Waterville Sheriff's office is located in the courthouse and contains office space, and a waiting area for deputies testifying in court. Deputies work from this space on a rotational basis.

**Tactical Training Center:** The initial phase of 3.25 acre multiuse training facility located outside of Waterville was completed in 2022, which includes a 50 yard pistol range, 100 yard marksman range, some limited storage for range materials. Construction of the standalone training facility replaced the ongoing financial commitment to a partnership in a regional location. The new facility is better situated for Douglas County staff and allows increased ability to schedule training and qualifications.

**Volunteer:** In addition to its full time staff, the Sheriff's Office is assisted by volunteers. At the present time there are ~~four~~ five auxiliary and ~~two reserve~~ volunteers serving.

**Correction Facilities (Adult):** Douglas County does not own or operate a county jail. Douglas County arrestees and inmates are housed at the ~~Okanogan County~~[Chelan County Regional Justice Center Jail](#) pursuant to an Interlocal Agreement. Douglas County pays ~~\$58 per bed per day for housing of inmates at \$1,431,951.15 to~~ [Chelan County Regional Justice Center Okanogan County](#) and guarantees payment for ~~40 beds per day for an average daily population of 32.~~ Anything above the 32 average daily population is billed at a rate of \$108.05. ~~Douglas County also has an Interlocal Agreement with Chelan County for temporary detention of arrestees until picked up each morning and transported to the Okanogan County Jail.~~ The [Okanogan-Chelan County Regional Justice Center Jail](#) provides this transportation of arrestees under the inmate housing Interlocal Agreement.

**Correction Facilities (Juvenile):** Douglas County is a joint owner of a juvenile facility located in Medical Lake Washington called Martin Hall. Martin Hall was constructed in 1935 and has served many purposes before its current use as a juvenile detention facility. In the fall of 1995, nine East Washington counties formed the Martin Hall consortium (MHJFB). The owners include Adams, Lincoln, Ferry, Stevens, Pend Oreille, Asotin, Spokane and Whitman counties. Grant County also contracts with Martin Hall to hold youth. The goal was to develop an efficient and cost effective regional detention facility to house juvenile offenders in a safe, secure and humane setting. This facility houses the county's pre and post sentenced juveniles at a cost of approximately \$165 per day for owner counties. The estimated long term needs for juvenile incarceration is well below the current use of 24 out of 50 total beds available but no actual study has been commissioned recently. Juveniles are being transported to the Martin Hall facility by a private transport company at this time.

**Courts:** The Douglas County Superior Court courtroom, offices and hearing rooms are located in the courthouse in Waterville. These facilities were remodeled and/or upgraded during the remodeling of the Courthouse. Since that remodel, significant safety and security improvements have been recommended / required which will require additional upgrading of the courtroom in 2021-2022. The source of funds will likely be REET, Current Expense, and / or law and justice grants for this purpose.

~~[Superior Court continues to experience consequences as the result of COVID-19 such as continued social distancing requirements and persistent case backlogs. Additionally, GR 36 which sets requirements for Trial Court Security is set to take effect in 2025 and may necessitate structural, procedural, and staffing changes to ensure compliance. In light of these increased demands, significant improvements, remodeling of existing facilities, and/or construction of additional space may be required to in this new environment. As a result of COVID-19, social distancing \(Spring 2020\) the Superior Court facilities have been moved to the fairgrounds for jury trials likely to begin in November, 2020. Just how long and what future improvements will be necessary to maintain that activity at that location remains to be seen. Additional renovations may be necessary which could be paid from CARES account monies, While the nature of these projects is still largely unknown, they could be paid for using ARPA, REET, law and justice grants and / or current expense. The Douglas County Superior Court juvenile probation department is located in the 19th Street Law & Justice Building at 100 19th Street NW, East Wenatchee.](#)~~

The Douglas County District Court courtroom and offices are located in the 19th Street Law & Justice Building at 100 19th Street NW, East Wenatchee.

The Douglas County Sheriff Office currently owns and maintains the following fleet of vehicles and pieces of equipment:

Amount	Sheriff Vehicle Inventory
51	Motor vehicles
1	Wheeled all-terrain vehicle
68	Trailers
2	Boats

**LAW ENFORCEMENT FACILITY NEEDS:**

**Sheriff’s Office:** The Sheriff’s Office indicated the need for the following: covered parking for fleet vehicles at the Evidence Building, buses, trailers, etc. carport for remaining fleet, and covered parking for up to six on-duty patrol cars. Installation of a backup generator for the Law and Justice Facility is An outdoor training / firing range (Tactical Training Facility) located in North-Central Douglas County that will be self-funded in a 2020—2026 phased project. The approximate cost is \$300,000 and located at Brandt’s Pit (US 2) Parcel #2523360002. Funding will come from Current Expense PILT funds and / or REET funds.planned for the 2023/2028 cycle which will require electrical work in addition to the purchase of the generator itself.

In addition to the above needs outlined for the primary facility, there is a need for expanded capabilities at the Tactical Training center. Upgrades required are a 48’ x 25’ pole building, bathroom facilities, and a solar generator as the site is currently without power. Improvements would allow for classroom learning, additional storage space, and longer operation. Anticipated sources of funding for this project are REET and ARPA.

**Correction Facilities (Adult):** The Douglas County Justice Facilities Study forecasted that jail bed needs by 2025 will be 130 per day. Jail bed needs in 2012 were averaging 50 beds per day. In order to meet Douglas County’s correctional facility needs, the County is first considering a standalone jail facility to allow for self-ownership. Studies could begin as early as 2022. Costs are always higher to rent or lease space vs. county ownership of its own facility, given the number of daily inmates which are sent out of the county to other jurisdiction’s correctional facilities. The study will examine different options to address growing law and justice needs, but in each assumed that an approximate 35,000 square foot jail would be required to meet the county’s growing needs. However, we are not discounting developing a plan for a Regional Jail.

The rationale for the development of a County correctional facility is really a matter of controlling costs. Once a certain number of inmates per day is reached it becomes more cost effective for the county to have its own facility. A possible alternative to Douglas County sole ownership of a correctional facility would be a regional correctional facility. The concept of a regional facility is simply one of the economics of scale in construction and operations. This facilities ownership model would be much like that of RiverCom or a true partnership with equal decision making authority. A stand alone or regional facility can be designed in such a way that it could be used for pre-sentencing juveniles, female inmates and male inmates as well.

Douglas County commissioned a study to review its jail needs for the next 15 plus years early in 2008. That study was completed in May of that same year. At that time, the intent was for Douglas County to build its own jail and rent out the unused bed space to maintain positive revenue flow. It was determined that a minimum of 100 to 135 inmates would be the best point of beginning. The estimated costs of a turnkey facility including land acquisition is \$23-\$30 million dollars with an operational cost between \$2-2.6 million dollars annually. After the study was completed and evaluated, the county decided to incorporate the information from the 2008 study into one for a much larger regional facility that could include 4 to 6 additional counties as partners. This concept would be structured as a true partnership governed by a board of directors made up of elected officials from the jurisdictions housing prisoners in the facility. This facility would be classified as medium security with space made available for temporary holding cells for juveniles. There would also be space made available for a small number of female inmates as well. The current annual number of females incarcerated in the past few years has been in the low twenties. The financing of such a project could only be met by State/Federal Grants and/or a voter approved construction bond.

IF THE FACILITY ~~IS WERE~~ LOCATED IN DOUGLAS COUNTY, IT WOULD LIKELY BE IN THE AREA NORTH EAST OF THE PANGBORN AIRPORT. THIS LOCATION IS IN AN AREA PRIMARILY ZONED INDUSTRIAL WITH SURROUNDING AGRICULTURAL ZONING. THERE IS ~~CURRENTLY~~ A ~~WELL MAINTAINED~~ ~~WELL MAINTAINED~~ ROAD SYSTEM THAT SERVES THIS LOCATION IN BOTH DIRECTIONS CONNECTING TO A MAJOR HIGHWAY SYSTEM. IF THE FACILITY ~~IS WERE~~ A STANDALONE COUNTY FACILITY WITH SEWER AVAILABLE, 10-15 ACRES WOULD BE DESIRABLE. IF NO SEWER WERE AVAILABLE, THEN 20 ACRES WOULD BE THE MINIMUM PARCEL SIZE. A REGIONAL FACILITY WOULD INCREASE ACCORDING TO THE NUMBER OF PARTNERS AND THEIR ~~LONG RANGE~~ ~~LONG RANGE~~ ANTICIPATED NEEDS. UNTIL A STUDY IS COMPLETED BASED ON A CERTAIN NUMBER OF PARTNERS IT WOULD BE DIFFICULT TO MAKE ANY CREDITABLE PROJECTIONS FOR LAND NEEDS, BED NUMBERS OR OPERATIONAL COSTS. THE COUNTY MAY INITIATE A STUDY IN 2023 OR 20224.

### **PROSECUTING ATTORNEY:**

The Prosecuting Attorney's Office (PAO) is located in the Waterville Courthouse and East Wenatchee Law & Justice Building and appears in local courts located in Waterville and East Wenatchee. The PAO prosecutes all criminal and all juvenile offenses in the county, except for gross misdemeanor and misdemeanor offenses committed in the City of East Wenatchee. The PAO is also the civil attorney for the county, providing advice, drafting and representation regarding land use, county road, tax foreclosure, election, employment, mental health, developmental disabilities, pest, county fair and all other legal issues.

Staffing levels have been increased to provide an adequate service level for the ever-increasing East Wenatchee and County population. The PAO has a full time civil deputy prosecuting attorney as well as two additional deputy attorneys (total of 4 DPS's), one crimes victim's coordinator and three support staff. Additional office and storage space is needed in the Law & Justice Building for the additional PAO and Coroner staff. The PAO office is communicating with the city of East Wenatchee Police Department about potentially renting spaces in its new facility in the amount of \$700 per month.

### **CORONER:**

~~Because With the 2020 census, the population of the County will officially exceed 40,000 in the 2020 mandating the creation of an elected Coroner. census, an elected coroner is required.~~ Prior to

exceeding the population limits, the prosecuting attorney serves as a part-time coroner. This additional elected official PA will also require the creation of a full time department with salaries for the elected official, support staff, larger and more office space, equipment, and a vehicle. Anticipated expenses will likely be in the \$350,000.00 to \$450,000.00 range to begin and could increase significantly over time commensurate with evolving requirements. Unfortunately, there is no outside source of funds to pay for these additional expenses. The new office is poised to be stood up in an initial configuration on January 1, 2023 with many elements already in place. Unfortunately, there is no outside source of funds to pay for these additional expenses. Additional accreditation standards taking effect in July 2025 stand to place a significant burden on the Coroner's office to meet standards if the local funeral homes are not willing to become accredited themselves. Compliance would require construction or locating of a full facility, equipment, and staff above current levels.

### **COUNTY BUILDINGS AND EQUIPMENT:**

Douglas County provides general administration, public service and internal management functions from a variety of spaces in buildings located throughout the County. The County also has a substantial fleet of equipment, road maintenance facilities, and stores of materials relating to County Road needs, all of which are provided through the Equipment Rental and Revolving Fund (ER&R).

### **INVENTORY:**

**Waterville:** The Waterville Courthouse contains the offices of the Auditor, Assessor, Treasurer, Prosecutor, Commissioners, County Engineer, Courthouse Maintenance, Superior Court, Superior Court Clerk, WSU Cooperative Extension, Management Information Systems (MIS) and a satellite office for the Sheriff's Office. Replacement of an aging HVAC system will likely take place in 20232 / 20286. An architectural firm has been retained and system design is underway. The System serves the 1905 Courthouse and is reaching the end of its life expectancy and will be funded with ARPA, grants, loans and/or self-funding. The Facilities manager is looking at the option of remodeling the old jail for more court space or general office space. This would also include restoration of exterior work such as painting and wood repairs. Work to much of the Courthouse will need to be done in such a manner as to retain the historical components of the building.

**North Central Washington Fair:** The facilities of the Douglas County Fair are also located in Waterville on approximately 20 acres of county-owned property. Parking areas for participants, vendors and fair visitors occupy approximately 7.76 acres (Figure 7.1). This almost 100-year-old event began as a Potato Festival and has grown into a true representation of North Central Washington's way of life. The four-day event draws families and individuals for all over the Pacific Northwest to enjoy the livestock exhibits, home grown agriculture, crafts and exhibits, great fair food, a two day Quarter Horse Race and PRCA Rodeo and a very successful Friday night western concert.

~~The Fair's Capital Improvement program includes a new front entry to better service the growing crowds, an outdoor stage that will allow for better spacing and to draw traffic to different locations on the grounds. It also includes new roofs on three buildings as well as the continued project of re-facing buildings. On that list is also interior exhibit building upgrades. Now that roofs have been replaced, it is time to fix some of the issues that arose from previous leaky roofs. The Fair also plans to remove and possibly replace an entire building call the Lion's Den and a portion of the dog barn. New~~

~~racehorse stables are extremely important to the growth of off-season events on the grounds, in addition to needing new horse stalls in the 4-H horse stall buildings. Beginning in 2021, the NCW Fair began producing and maintaining a standalone "5 Year Capital Improvement Plan," outlining projects, repairs, and business needs with associated funding sources identified for a five (5) year period. Highlights from the planned projects over the 2023 – 2028 period include, but are not limited to, interior exhibitor remodel; new race horse stalls, mats, paving, and office; plumbing maintenance; new public address system; new RV park and reconfiguration of existing parking layout; and a standalone maintenance facility; rehabilitating dirt in rodeo arena; new ticket booth at North and East entrances; reseal and painting of grandstand underside; sun shade covers over food court and show arena bleachers; and new grain bin gazebos. The financing for these projects will largely come from Washington State Fair grants, REET, CE General Fund Reserves, private donation, Friends of the NCW Fair, a non-profit group that does large fundraisers for projects on the fairgrounds; in addition to revenue generated by expanded use of the fair facilities on a year round basis and Sales and Use Tax grants. More details regarding applicable funding sources can be found within the NCW Fair 5 Year Capital Improvement Plan, included in Appendix B.~~

~~Lastly, with the growth we have seen and the potential to grow off-season events and utilize the grounds year round a new freestanding maintenance shop has also been added to the capital improvement plan. The financing for these projects will come from Washington State Fair grants, private donation, Friends of the NCW Fair, a non-profit group that does large fundraisers for projects on the fairgrounds; in addition to revenue generated by expanded use of the fair facilities on a year round basis and Sales and Use Tax grants. If additional COVID funding because available for 2022/2023 we will look into using some of that funding for projects that fit the granting requirements outlined by the county.~~

**East Wenatchee:** The Administration, Transportation, and Land Services offices are located in the Douglas County Public Services Building at 140 19<sup>th</sup> Street NW. The approximately 18,000 square-foot building is located on a portion of roughly 4.65 acres. It also houses offices for Solid Waste, Assessor, Auditor, Facilities, Commissioners, and Management Information Services (MIS). In 2018, Douglas County self-funded an 8,436 sq. ft. Evidence Building (on approximately 2.35 acres). It is located sSouth of the last phased of building at 19<sup>th</sup> Street – the Law and Justice Building which was completed in the fFall of 2019. The Law and Justice building (17,898 sq. feet on 2.40 acres) houses District Court, Sheriff, Prosecutor, and both Juvenile and Adult pProbation, and the future Coroner. This building was paid partially by a 25-year bond and partially out of County reserves.

Expanding parking at 19<sup>th</sup> Street and a bicycle staging area is being designed NW of the current plaza fountain. Staff is currently looking at covered parking in the parking area for County vehicles in the Public Services building parking lot. Funding will possibility be by park and recreation grants. Additional amenities may include passive recreation features, including bike racks. Parking may be expanded. The plaza fountain needs upgraded and new trail signage.

Additional parking and storage areas are to be identified and constructed on the East and West side of the complex or at the 146 19<sup>th</sup> St. to provide additional parking. Storage buildings may relocated, reconfigured or replaced. These improvements will be self-funded.

A possible remodel at the Public Services Building, 140 19<sup>th</sup> Street, East Wenatchee of the current Assessor's office space, Administration offices, and staff lunch room that is all located on adjoining walls may be completed. The same funding source as HVAC will be used.

Public driveway improvements (entrance road and pedestrian sidewalks (1,000 feet). Presently there is no sidewalk access from 19<sup>th</sup> Street to the Public Services Building and trail parking lot to provide for ADA access to and from the link bus stop or to provide connectivity to/from County buildings and trail all interconnecto to the with the new 19,000 square-foot Law & Justice South access by foot. Bicycle and wheelchair access provisions are needed.

MIS division is looking an emergency backup generator for the Law & Justice building and Public Services building.

144 & 146 19<sup>th</sup> St. Properties: The County purchased the parcels fronting 19<sup>th</sup> street directly in front on the Public Services building. Total acreage of these parcels is approximately 0.76 acres. These parcels currently have a single family home (3 bed, 2 bath, 1160 sq. ft.) and a single-wide manufactured home (2 bed, 1 bath, 784 sq. ft.), however the mobile home is scheduled for removal by the end of 2022. Final use of the single family home has not been determined but could include full remodel, demolition, or a combination thereof. Plans for the reconfiguration of the remaining land is ongoing and could include employee housing, construction of new facilities, expanded recreational access, and additional parking. Acquisition of land adjacent to the existing campus facilities is vital to the continued operation and continuity of service currently offered by the County. Departments added recently or planned to be added will need office space and expansion capability which will require land to do so. The County would continue to pursing adding land holdings in the immediately vicinity as they became available to expand this campus environment.

2<sup>nd</sup> Street Complex: This facility formerly housed the Sheriff's Office, District Court, Adult & Juvenile Probation, and a MIS satellite office until construction was completed on the Law and Justice Facility on 19<sup>th</sup> St. Following a period of closure, the newly formed Office of Public Defense and Veteran's Service Office were moved into the space temporarily. This facility is in need of long term upgrade and maintenance work in the estimated range of 2 Million – 3 Million dollars if occupancy is to continue. Required maintenance includes roof replacement, HVAC system retrofit, and employee safety upgrades.

**27<sup>th</sup> Street Trailhead:** The 27<sup>th</sup> Street trailhead needs to have a facelift to the west adding more parking and a better location for restroom facilities for trail users. Additional amenities may include passive recreation features, including bike racks. Parking may be expanded to the west and build a specific area for a pit toilet or sanitary facility. The funding for the improvement will come from the account set up for In Lieu of payments from developers that choose not to make open space improvements within their subdivision, Paths and Trails Funds, REET, trail grants or general fund participation.

**River View Drive Parking:** River View Drive designated parking area has yet to be developed but the property is owned by the County. This trail access location is located within 100 ft. of the Apple Capital Loop Trail to the west and could provide 10 to 12 parking spaces with easy access to the loop trail and take some of the pressure off the 19<sup>th</sup> Street and 27<sup>th</sup> Street parking lots. This funding source would be the same as 27<sup>th</sup> Street. Improvements will mitigate impacts of trail use and access upon existing

residential properties. Pedestrian facilities, such as a path or sidewalk may be added to access the trailhead.

**19<sup>th</sup> and Cascade Parking / Trailhead:** This location is a little more problematic in that it has a number of jurisdictional approvals we would need to proceed. The City would have to approve the site location in that it is presently located on a corner of an unimproved arterial so frontage improvements would likely be required. This location is directly adjacent to a proposed storm water pond for the City of East Wenatchee and it is in or directly adjacent to shoreline critical area. Funding sources would be the same as 27<sup>th</sup> and River View Drive. Expanding parking at 19<sup>th</sup> Street and a bicycle staging area is being explored. Additional amenities may include passive recreation features, including bike racks. Parking may be expanded. The plaza fountain needs to be upgraded and new trail signage is recommended. Funding would likely be sources from park and recreation grants.

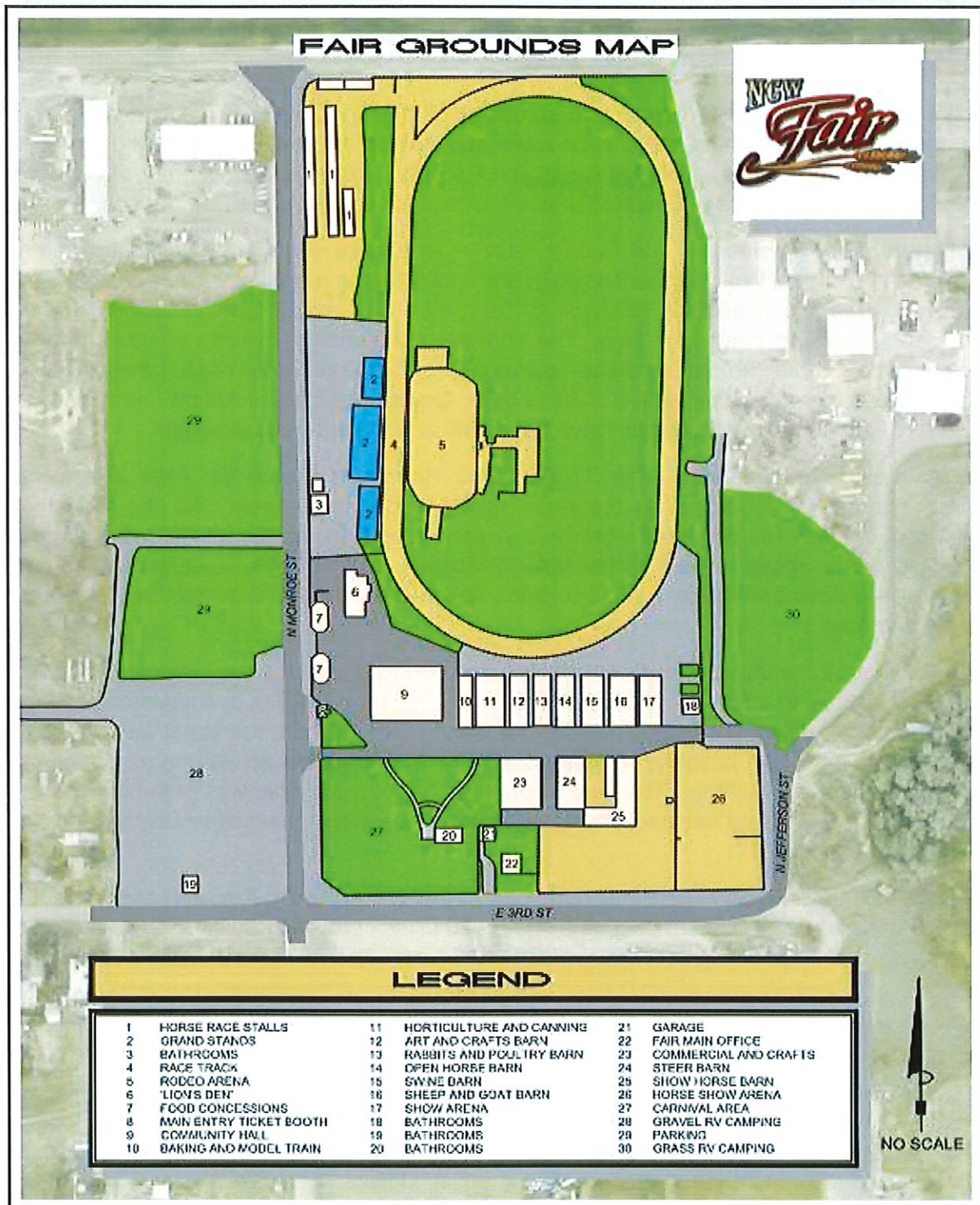
**32<sup>nd</sup> Place Trailhead:** The 32<sup>nd</sup> Place trailhead needs to have a facelift and parking areas expanded for trail users. The funding for the improvement will come from the account set up for In Lieu of payments from developers that choose not to make open space improvement within their subdivision, Paths and Trails Funds, REET, trail grants or general fund participation.

**Loop Trail Interpretative Boardwalk:** Refurbishment, repair and maintenance may be funding by In Lieu of payments from development choosing not to make open space improvements within their project, Paths and Trail Funds, REET, trail grants or general fund participation.

**Apple Capital Loop Trail (A-90) Pedestrian Bridge:** This Existing 90-ft long timber structure is in need of preventative maintenance and repair. Preservation of the timber deck and rehabilitation of the timber pedestrian rail are examples of required maintenance. Monitoring and replacement of the deck clips is also a priority. Funding sources include Paths and Trails funds, trails grants, REET, and general fund participation.

**Impound/RV Storage Facility:** To address the need for storing illegally parked and stored RVs and other vehicles, the County will need to design and construct an impound/temporary vehicle storage area. The operation would require full infrastructure including power, water, and sewer, as well as fencing, security, staffing, and procedural compliance assurance. Multiple sites are currently being assessed for feasibility and ease of startup. Estimated cost is in the realm of approximately \$25,000.

Figure 7.1  
Douglas County Fairgrounds



## EQUIPMENT RENTAL AND REVOLVING FUND EXISTING FACILITIES

### Existing Facilities

Equipment Rental and Revolving funds, also known as ER&R funds, are internal funds established to provide equipment rental services that allow expensive equipment and supplies to be rented to the County's various departments. Douglas County's ER&R fund includes an inventory of buildings and equipment rented to and managed by the Transportation and Land Services Department.

**Area 1 Maintenance Facilities:** The County Road maintenance shop for Area 1 is located at 110 Second Street NE in East Wenatchee. The shop and related areas occupy 3.3 acres of a 4.8-acre site. The remaining area accommodates buildings and staging areas. Indoor facilities include a sign shop and four double-covered equipment bays. The concrete maintenance building contains three repair bays, a parts room, a lunchroom, an office, restrooms, a storage room for miscellaneous equipment and supplies, and four additional vehicle storage bays. Outdoor facilities include a fuel depot with two above-ground fuel tanks, a vehicle/equipment wash pad, and material storage areas.

**Area 2 Maintenance Facilities:** The County Road maintenance shop for Area 2 is located in Waterville. This facility functions as the main repair and storage facility for the County Road Maintenance divisions. The shop has eight bays, a parts room, restrooms, a lunchroom, a tire room, and two supervisor's offices. Other facilities include fourteen covered bays for equipment, a fuel depot with two above-ground fuel tanks, a 10,000 gallon above-ground hot oil storage tank and a fenced outside storage area.

**Area 3 Maintenance Facilities:** The County Road maintenance shop for Area 3 is located in Mansfield, approximately sixty miles northeast of East Wenatchee. The shop building contains two bays, a parts room, restrooms, an office, a storage room, and a lunch room. Across the street are two additional covered equipment storage buildings, a storage yard, a 10,000 gallon above-ground hot oil storage container, and additional parking. The new 5,000 square foot truck shed was built near the existing Mansfield Shop. This building has a restroom and four bays used for materials and equipment storage. Two of the bays are heated.

**Other Facilities:** Other County Road maintenance facilities are located at Rex, approximately 30 miles northeast of Mansfield, and Bridgeport, approximately 80 miles north of East Wenatchee. Both facilities have two bays for storage or repair of equipment.

### FACILITY NEEDS:

**Area 1 Maintenance Facilities:** The County has determined that the Area 1 Maintenance facilities at 2<sup>nd</sup> Street NE in East Wenatchee are obsolete and will either need to be renovated or operations relocated. A 39-acre, County-owned parcel in the Lincoln Rock area is one site under consideration, pending evaluation to determine feasibility for use. This Lincoln Rock site is twelve miles from the current shop site and located in the same general area as Lincoln Rock State Park, Rocky Reach Dam,

and Bonneville Power Regional Substation. The site has more than enough area to accommodate any needed facilities for decades to come. Additionally, the site is an active, permitted gravel pit that provides the County with a source of alluvially-deposited gravels. A new shop facility at this location would include a number of covered 40-foot by 60-foot truck bays, a covered 40-foot by 60-foot sand/salt storage building, and crew space for eight to twelve employees. The actual shop site would be constructed on a portion of the 39 available acres.

The County is currently in the early stages of project planning. Whether the County chooses to renovate the 2<sup>nd</sup> Street facilities or relocate operations to the Lincoln Rock site remains to be determined. It is projected that the funding for the planning, design, and construction of any renovated or new facilities would be from proceeds generated by the sale of Transportation Department property, County Road funds, ER&R funds, and bonding. If the shop is to be relocated, funds to replace existing BMPs, including at the Fueling Station, Vehicle Wash Area, Material / Equipment Storage, HVAC and Maintenance Structure, which are ~~required~~ Pollution Prevention and Good Housekeeping components required by the County's NPDES Municipal Stormwater Permit, will come from the sale of the current shop location. ~~In total \$796,000 was spend to construct these BMPs, of that \$433,358 were grant funds.~~

Area 2 Maintenance Facilities: The current facility lacks an HVAC system or modern insulation. Attempts to combat the low winter and extremely high summer temperatures through use of auxiliary measures have been unsuccessful due to the demand placed on the equipment. Upgrading this facility to current standards could potentially involve insulating all or part of the building, ~~rig~~designing and installing of an HVAC system, and reroofing. The County has retained an architectural firm to begin design of these systems but there are no timelines or estimated cost proposals at this time. This project could be funded through ARPA, REET, ER&R funds, and bonding.

A four (4) bay truck and trailer storage enclosure is needed to address the storage of loaded dump trucks during winter months. These trucks are used in wintery conditions and currently risk having the loaded sand freeze, delaying the ability to quickly respond to winter weather events. Construction of an enclosed facility would eliminate this issue and create more efficient response. Also stored within this facility would be the newly acquired Sheriff's Office Emergency Response Trailer. This trailer has decontamination, communications, and disaster response capabilities and must be stored in a controlled environment. Collocating the equipment is the most logistically advantageous and cost effective option.

**Decant Facility:** The County has determined that a decant facility is ~~needed to allow~~required for the proper processing and disposal of catch basin ~~materials debris~~ collected by the County during maintenance of stormwater sewer systems ~~throughout within~~ the East Wenatchee Urban Growth Area Boundary. The proposed facility is anticipated to be located in the East Wenatchee Urban area and constructed within three years. Potential locations currently being evaluated include the County's property in the Pangborn Industrial Area on Urban-Industrial Way and the County's Area 1 Maintenance site on 2<sup>nd</sup> Street NE in the City of East Wenatchee.

In 2019 Douglas County used County Road Funds to purchase 5.6 acres of industrial land in the Pangborn Industrial Area for the potential construction of the decant facility. In 2020, the County purchased an additional 5 acres of abutting industrial land with Current Expense Funds. The estimated current total cost of the proposed decant facility is \$1.6 to \$2 million dollars. The project is anticipated to be funded by Washington State Department of Ecology grant and Douglas County Storm Water Utility funds.

It should be noted that the 10.6 acres of industrial property ~~has enough capacity~~is large enough to support additional facilities and uses; such as, a satellite road department shop, a recycle center (moving the current one to that location), a solid waste transfer station, or a regional jail. Planning efforts are currently underway to determine the most appropriate uses of this land.

\*\*\*\* Check miles

\*\*\*\* Check table items

\*\*\*\* Check STIP costs

\*\*\*\* Check ownership % in Wenatchi Landing

## TRANSPORTATION FACILITIES

The transportation chapters of this Capital Facilities Plan (Plan) were developed in compliance with *Title 36 RCW, Counties* and in accordance with the goals and policies set forth in the Douglas County Countywide Comprehensive Plan. The Transportation Facilities section discusses the inventory of existing transportation facilities, a detailing of how transportation-related capital projects are prioritized, a description of how concurrency with the Douglas County’s Comprehensive Plan and the State Growth Management Act (GMA) is achieved and maintained, and an explanation of how transportation-related project priorities are determined.

### EXISTING FACILITIES:

Douglas County, in accordance with *Title 36 RCW, Counties*, operates, preserves, and maintains 1,645 miles of roadroadway. Approximately 102 and 1,543 of these miles are classified as Urban and Rural, respectively. Urban-classified roads total 102 miles and rural roads total 1,543 miles. The surfacing of the County’s roadways includeRoad surfacing includes of 442 miles of pavement (ACP/BST), 699 miles of gravel, and 502 miles of unimproved or dirt public roads. These public roads serve to connect the growing Douglas County population to the state highways, commercial centers, recreational opportunities, agricultural lands, and residential areas throughout the County. The County’s road network is comprised of an array of assets that are regularly inventoried for purposes of planning, design, preservation, maintenance, and safety. Inventoried ~~items~~ assets ~~include~~ within the County’s road network include:

Inventoried Assetsy Inventory	
<u>Roads</u> (Arterial, Collector and Local Access) <del>Roads</del>	Gravel Pits/Quarries and Stockpiles
Runaway Truck Ramps	Maintenance Buildings
<del>Traffic</del> Signs	Traffic Signals
Bridges (20 NBI, 43 SS)	Guardrails
Culverts *see Stormwater section	Streets Lights (Luminaires)
Stormwater Sewer System *see Stormwater section	Paths and Trails
Stormwater Retention, Infiltration and Detention Facilities. *see Stormwater section	Cattle Guards



**Transportation Project Prioritization**

**LEVEL OF SERVICE:**

The Washington State Growth Management Act (GMA) requires Counties to develop Level of Service (LOS) standards for roads and coordinate the standards with regional transportation authorities. The standards are used to determine if the level of service meets the needs of existing and future residents and to plan and prioritize the construction, preservation, and maintenance of assets throughout the County. The criteria used for LOS determinations include:

Criteria Used for LOS <del>Criteria Used for LOS</del>	
Farm to Market Route	Closure
Tonnage Class	Accidents
Function Class	AADT
Maintenance Class	Pavement Rating
Weight Restrictions	Speed Limits

**PRIORITY ARRAY:**

~~Although~~ the GMA requires the County to plan for and prioritize transportation—based ~~on~~ criteria used in its LOS analyses.; ~~Other criteria considered include considerations; such as,~~ safety, road geometry, non-motorized uses, right-of-way impacts, clear-zone concerns, and proximity to schools ~~are used by the County~~. These criteria are taken into account in the Priority Array programming. ~~The A~~ priority array system employed at the County is used to rank all potential projects on the County’s road system. The criteria used for ranking projects in the Priority Array include:

Criteria Used for Ranking <del>Criteria Used for Ranking</del>	
Functional Class	Truck Route
Project type	Pavement Condition
Urban / Rural	Bridge Condition
Traffic Volume (ADT)	Road Geometrics
Projected Traffic <del>Count</del> Volume (Engineers Est. ADT)	Connectivity
Truck Count	School Proximity
Truck Percentage	Pedestrian Facilities
Commercial Growth & Development	Clear Zone
Rights-of-way	Accidents
Tonnage Class	Funding Source

**CONCURRENCY ACHIEVEMENT AND MAINTENANCE:**

The goal of project prioritization through the determination of LOS and priority array ranking is to ensure that the County’s transportation capital facilities are planned, located, designed, and maintained to meet expected levels of service and the needs of the traveling public. The ongoing process of inventorying transportation assets, evaluating asset conditions and needs, and planning and implementing the construction, preservation, and maintenance of existing and proposed infrastructure ensures concurrence with the Transportation Element of the Douglas County Comprehensive Plan and the State Growth Management Act.

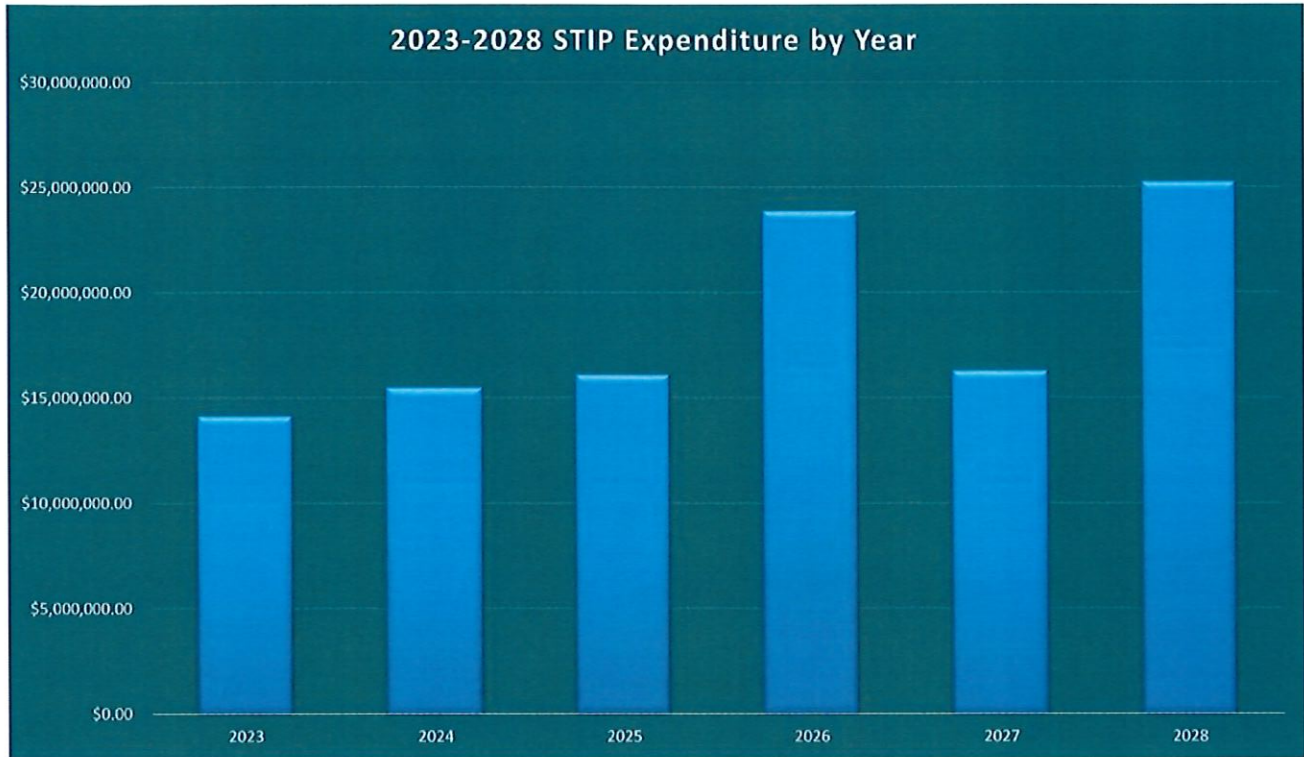
**PRIORITY CAPITAL PROJECTS:**

Capital facility improvement projects in Douglas County are typically funded by private land development actions, ~~public agency~~ [State and Federal transportation](#) grants, ~~and/or~~ Douglas County Transportation funds. Land development actions in urban areas are at a minimum typically required to improve the adjacent half of the existing public roads to current standards. In addition, larger projects, where offsite infrastructure would not accommodate added traffic, offsite improvements may also be required.

Publically funded improvement of transportation capital facilities is typically limited to those supported by grant funding. Most grant-funded projects require matching funds from the local agency. Douglas County budgets matching funds as required to leverage any available grant funds.

Douglas County Transportation funds are occasionally used to fully fund relatively small construction projects where land development actions are unlikely to occur or where the County is unlikely to receive grant funds.

Transportation-related capital facility projects proposed for construction over the next six years have been identified in Douglas County’s Six-Year Transportation Improvement ~~Plan-Program~~ (STIP/TIP). The ~~STIP/TIP~~ can be found on Douglas County’s website and includes detailed scheduling and funding information. As is noted in the ~~STIP/TIP~~, the County plans to expend over \$~~11080~~000,000 on transportation-related projects over the six-year planning period. ~~T-with~~ the majority of expenditures ~~to~~ ~~would~~ be for new ~~or reconstructed~~ roadways ~~or roadway reconstruction~~. Additional project categories included in the ~~STIP/TIP~~ include ~~transportation maintenance facilities~~, bridge, trail, stormwater, Americans with Disability Act (ADA), sidewalk, paths and trails, road preservation, and safety improvement projects. Funding detailed in the ~~STIP/TIP~~ include total secured and planned project costs ~~and funding~~.



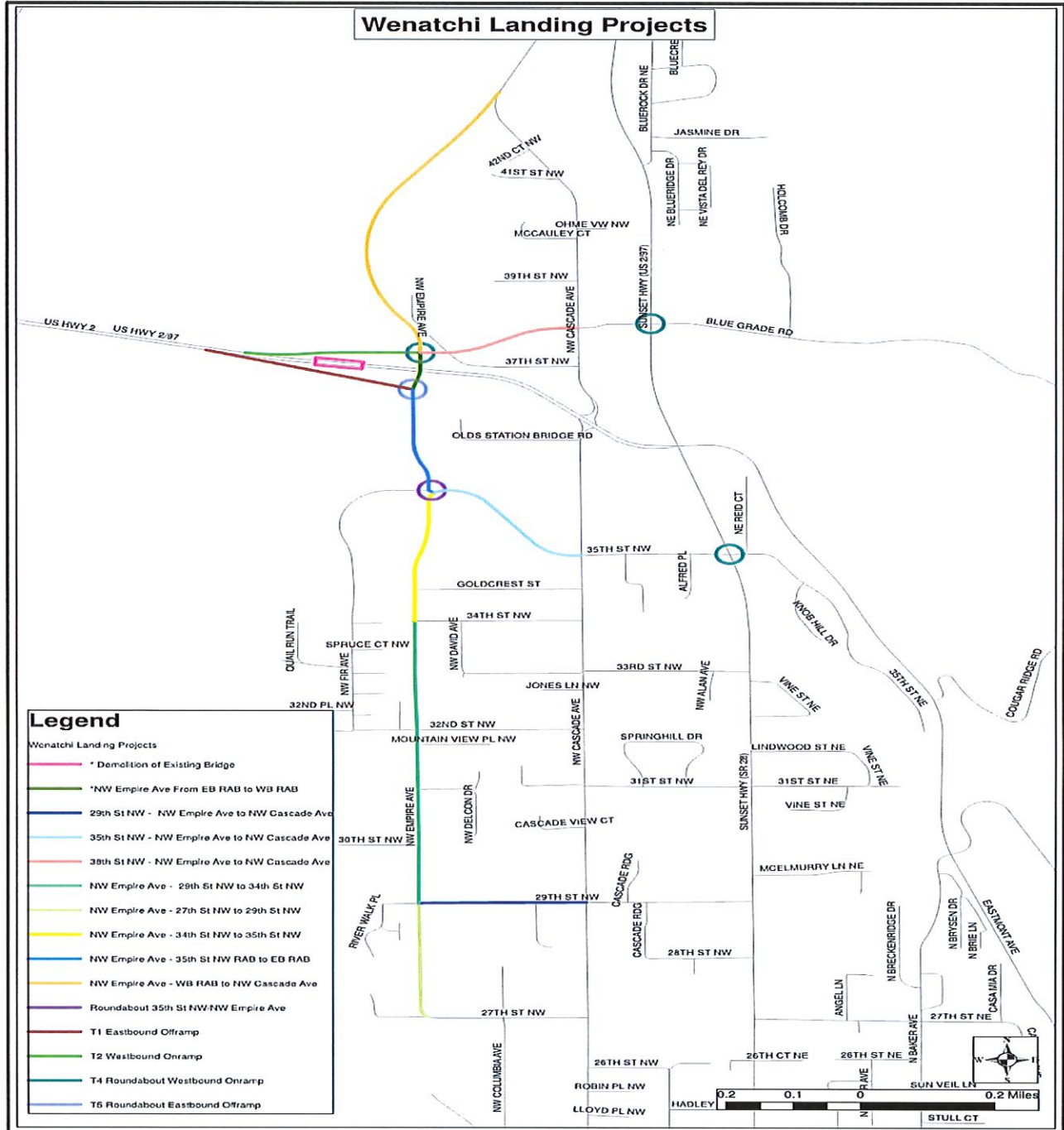
**NORTH END MASTER PLAN-PLANNED ACTION:**

The North End Study Area encompasses approximately 317 acres and is located adjacent to the east approach to the Odabashian Bridge in East Wenatchee’s northern [Urban Growth Area \(UGA\)](#) (s. See Figure 7.2).

The North End Study Area is ~~within the East Wenatchee Urban Growth Area~~UGA and is comprised of ~~unique in its~~ large parcels ~~with access to~~ ownership along the Columbia River. ~~within the UGA. The Zoning is a mix of~~ Waterfront Mixed Use (W~~MU~~) and General Commercial (G-C) zoning, ~~which allow for~~ a range of high value uses.

Private ownership ~~in the North End Study Area~~ accounts for just over half (57.7%) of the land area, and public ownership comprises the remaining 42.3%. Public property owners include the Washington State Department of Transportation (WSDOT), Douglas County, Chelan County Public Utility District (PUD), and the East Wenatchee Water District. The study area contains a County-owned owned segment of the Apple Capital Loop Trail, as well as the newly opened Rocky Reach Trail, which provides a bicycle and pedestrian connection north to Lincoln Rock State Park. WSDOT owns the property to accommodate planned interchange improvements where US 2/97 meets Empire Avenue. It is likely some WSDOT land will be surplus for other purposes upon completion of the interchange design.

Figure 7.2 Wenatchi Landing Transportation Projects



The Wenatchi Landing (North End) Master Plan study area has limited infrastructure for transportation, stormwater, and sanitary sewer. Much of the study area is currently vacant, although some land contains orchards and residential homes. This plan demonstrates how a coordinated

vision and design, capital improvements, and continued cooperation among property owners, utility providers, and the Port, County, and City governments can achieve a thriving job center with tourism and recreation destinations.

Local partners have proposed the concept of a Youth Sports Complex to meet the “Commercial Recreation” component of the conceptual land use plan. Complex amenities could include Olympic-sized competition pool, outdoor sports fields (e.g. baseball, soccer, softball, etc.), parking, and multi-use space. Any advancement of this project would need to include infrastructure considerations and costs. The undertaking is currently only in its infancy with no concrete stakeholders, design, or assignment of funds. Potential funding sources include new sales tax, DOT, CDTC, and grants.

As noted in the Wenatchi Landing (North End) Environmental Planned Action (Ordinance TLS-21-02-03B), Section C, Item 6, “In order to collect mitigation fees that are sufficient to address the collective transportation impacts and cost of mitigation improvements associated with planned actions, the County/City shall adjust transportation mitigation fees annually. The transportation mitigation fee obligation in Attachment E, Row 17 shall be adjusted annually in accordance with the indices employed by Washington State Department of Transportation (WSDOT) or an equivalent as determined by the Public Works Director [i.e. the County Engineer]. The most recently published index is used for the following year. This adjustment shall occur automatically on January 1 of each year unless otherwise determined by ordinance of the County/City.”

However, WSDOT has discontinued its publication of the Construction Cost Index (CCI) as of 2016 and our department is therefore in need of an alternative method of construction cost adjustment. As an alternate to the CCI, Douglas County hasve determined it is appropriate to utilize the National Highway Construction Cost Index (NHCCI) published quarterly by the Federal Highway Administration.

## STORMWATER UTILITY

Surface Water Management Programs in Douglas County are managed under two separate programs. In the Federal Urbanized Area (Urban), which roughly equates to the East Wenatchee and Rock Island Urban Growth Areas, stormwater program management, including administration, planning and project development, facility operation, maintenance and repair, and Municipal Permit compliance are addressed by the Douglas County Stormwater Utility. Douglas County and the City of East Wenatchee jointly administered their individual Utilities from 1998 until December of 2019. While the agreement for joint administration of the Utilities ~~is to be was~~ terminated, the County and City of East Wenatchee will continue to work cooperatively to plan and develop projects ~~cooperatively~~ where appropriate.

**Urban:** The purpose of the Stormwater Utility (SWU) is to promote and protect the public health, safety and welfare by establishing a comprehensive approach to surface and stormwater management pursuant to Chapter 36.89 RCW. This code seeks to protect life and property from storm, waste flood and surplus waters; to protect quality by preventing siltation, contamination and erosion of waterways; to protect aquifers; to protect fish; to assure compliance with federal and state surface water management and water quality requirements; to increase public education and citizen involvement; and to encourage the preservation of natural drainage systems and ~~indetify~~ identify projects, and equipment and facilities for compliance with the Department of Ecology Phase II National Pollutant Discharge (NPDES) Municipal Stormwater General Permit.

The goal of the urban program is to ~~previe~~ provide infrastructure necessary to collect and convey stormwater runoff and minimize flooding from rainfall events and to comply with stormwater quality regulations in accordance with the National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Stormwater Permit (Ecology).

**Rural:** Surface water management in County outside of the Utility Service Area (Rural) is addressed within the Transportation Department as infrastructure associated with the County Road system.

The Douglas County Comprehensive Flood Hazard Management Plan (1995), the Douglas County Comprehensive Plan (2017), and the East Wenatchee Comprehensive Plan (2017) include goals and policies guiding stormwater management.

### FUNDING:

Capital stormwater projects in the urban area are generally funded by grants and/or stormwater utility service charge revenue derived from within in the Utility Service Area (Federal Urbanized Area). Projects in the rural area are funding by County road funds.

- **Urban:** The Stormwater Utility is an enterprise fund intended to address the financial needs related to on-going maintenance, repair, and improvement or expansion of the urban stormwater system and to maintain compliance with the NPDES Phase II Municipal Stormwater Permit requirements. Funding is generated by an annual service charge upon all developed parcels within the Utility Service Area. The Service Charge is based upon each parcels Equivalent Service Unit (ESU). For commercial parcels, an ESU is equivalent to 2,750 square feet of impervious surface area. Single family residential and duplex parcels are assessed one (1) ESU. Triplex and four-plex parcels are assessed two (2) ESU's. The billing structure includes

discounts for operation and maintenance of privately owned and maintained stormwater facilities and for qualified low-income or senior residents.

- **Rural:** The stormwater system in the rural area is primarily comprised of ditches and culverts. Maintenance, repair and improvement of the rural system in generally addressed as a component of the County road system. Alternate funding sources are pending investigation, so as to provide a higher level of services and minimize impacts to the County Road fund to address rural flooding and runoff

**2022-2023 – 2027-2028 Stormwater Utility Revenue/Expenditure Plan**

		2022	2023	2024	2025	2026	2027
		Budget	Budget	Budget	Budget	Budget	Budget
<b>Expenditures</b>		\$1,956,227	\$2,668,393	\$2,202,565	\$1,893,000	\$2,000,000	\$2,020,000
	Administration	888,186	630,500	604,000	663,000	750,000	750,000
	Capital	565,000	1,010,000	545,000	630,000	650,000	650,000
	NPDES	503,041	1,027,893	1,053,565	600,000	600,000	620,000
	Disaster Reserve						
	Equipment Reserve			125,000			
	-						
<b>Revenues</b>		\$1,621,323	\$1,152,700	\$1,135,500	\$1,206,200	\$1,281,500	\$1,286,500
	Administration	840,058	674,500	684,500	678,000	680,000	685,000
	Capital	121,400	76,400	51,400	51,400	51,400	51,400
	NPDES	609,700	351,700	350,000	426,700	500,000	500,000
	Disaster Reserve	50,165	50,100	50,100	50,100	50,100	50,100
	Equipment Reserve	50,000	25,000	25,000	25,000	25,000	25,000
	-						
<b>Beginning Fund Balance</b>		\$4,455,325	\$2,853,260	\$3,920,325	\$3,770,271	\$3,083,471	\$2,364,971
	Excess revenues over (Expenditures)	-334,904	-1,515,693	-1,067,065	-686,800	-718,500	-733,500
	-						
<b>Ending Fund Balance</b>		\$4,120,421	\$1,337,567	\$2,853,260	\$3,083,471	\$2,364,971	\$1,631,471
		<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
		Budget	Budget	Budget	Budget	Budget	Budget

Capital Facilities Plan 20223- 20287

<b>Expenditures</b>		<u>\$2,309,929</u>	<u>\$2,168,328</u>	<u>\$2,086,811</u>	<u>\$2,115,379</u>	<u>\$2,144,033</u>	<u>\$2,152,773</u>
	Administration	<u>839,929</u>	<u>848,328</u>	<u>856,811</u>	<u>865,379</u>	<u>874,033</u>	<u>882,773</u>
	Capital	<u>831,000</u>	<u>545,000</u>	<u>630,000</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
	NPDES	<u>639,000</u>	<u>650,000</u>	<u>600,000</u>	<u>600,000</u>	<u>620,000</u>	<u>620,000</u>
	Disaster Reserve	-	-	-	-	-	-
	Equipment Reserve	-	<u>125,000</u>	-	-	-	-
		-	-	-	-	-	-
<b>Revenues</b>		<u>\$1,557,756</u>	<u>\$1,558,533</u>	<u>\$1,573,055</u>	<u>\$1,587,721</u>	<u>\$1,602,535</u>	<u>\$1,712,497</u>
	Administration	<u>865,821</u>	<u>874,479</u>	<u>883,224</u>	<u>892,056</u>	<u>900,977</u>	<u>909,987</u>
	Capital	<u>40,000</u>	<u>51,400</u>	<u>51,400</u>	<u>51,400</u>	<u>51,400</u>	<u>121,400</u>
	NPDES	<u>571,935</u>	<u>577,654</u>	<u>583,431</u>	<u>589,265</u>	<u>595,158</u>	<u>601,110</u>
	Disaster Reserve	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
	Equipment Reserve	<u>50,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>50,000</u>
		-	-	-	-	-	-
<b>Beginning Fund Balance</b>		<u>\$4,642,393</u>	<u>\$3,890,220</u>	<u>\$3,280,425</u>	<u>\$2,766,669</u>	<u>\$2,239,011</u>	<u>\$1,697,513</u>
	Excess revenues over (Expenditures)	<u>-752,173</u>	<u>-609,795</u>	<u>-513,756</u>	<u>-527,658</u>	<u>-541,498</u>	<u>-440,276</u>
		-	-	-	-	-	-
<b>Ending Fund Balance</b>		<u>\$3,890,220</u>	<u>\$3,280,425</u>	<u>\$2,766,669</u>	<u>\$2,239,011</u>	<u>\$1,697,513</u>	<u>\$1,257,237</u>

Design Standard:

**Water Quantity:** The level of protection afforded by stormwater management facilities is defined by their ability to handle runoff from storm events of a specified intensity and duration. These storms events, called design storms, are often based upon historical precipitation data for the specific area or for the surrounding region. Stormwater management facilities are intended to control runoff from the design storm with minimal damage to natural features (scouring or deposition of sediment) and virtually no damage to public infrastructure, specifically the transportation system or to private property.

The Douglas County Comprehensive Flood Hazard Management Plan (1995) identified utilization of the Type II SCS design storm with an intensity of two inches in ninety (90) minutes. The intensity was modified in 2011 to the 100 year, twenty-four (24) hour storm, which was deemed to be roughly equivalent in both peak runoff and volume.

**Water Quality:** Douglas County has adopted the Department of Ecology Stormwater Management Manual for Eastern Washington (SWMMEW) as the minimum standard for compliance with State and Federal water quality standards.

**FACILITY INVENTORY & CONDITION**

Stormwater management facilities fall into the following categories:

Facility Category	Description
Urban Canyons	These facilities are associated with the three (3) East Wenatchee urban area canyons: Canyon A, Canyon B, and Sand Canyon
Non-Urban Culverts	Culverts located throughout the County, outside of the East Wenatchee, and Rock Island Urban Growth Areas.
Non-Urban Bridges	Bridges located throughout the County, outside of the East Wenatchee, and Rock Island Urban Growth Areas.
On-Site Facilities	Stormwater facilities, typically private constructed to collect, and dispose of stormwater runoff from development.

**Urban-** A map of the urban stormwater collection and conveyance system is maintained in the County Geographical Information System (GIS). As new facilities are completed the system map is updated based upon as-built plans and confirmed with field visits.

Public and private stormwater facilities within the Permit coverage area are required to be inspected and maintained in accordance with the requirements contained within the Municipal Permit.

**Rural-** A map of the rural stormwater collection and conveyance system is being developed in the County GIS and the Country Road Administration Board (CRAB) GIS-Mo asset management program. The inventory will continue to be developed and updated over time to identify all rural stormwater infrastructure. As new facilities are constructed the system map will be updated based upon as-built plans and confirmed with field visits

**Urban Inventory-** The collection and conveyance system includes:

Amount	Inventory
2112	Catch Basins
185	Manholes
191	Drywells
over 31,072 lineal feet	Culverts
over 8,590 lineal feet	Swales
over 185,449 lineal feet	Pipes

**Rural Inventory-** The rural inventory is incomplete at this time. Current collection and conveyance system mapping includes:

Amount <i>*(incomplete)</i>	Asset Type
15	Catch Basins
0	Manholes
5	Drywells
over 54,367 lineal feet	Culverts
over 5,143 lineal feet	Swales
over 379 lineal feet	Pipes

Facility	Type	Condition	Year Constructed
Urban Industrial Ave Pond	Infiltration Pond & Drywells	Fair	2011
NE Grant Road/Airport Way Roundabout	Pond/Swale	Poor	2006
SW Grant Road/Airport Way Roundabout	Pond/Swale	Poor	2011
NW Grant Road/Airport Way Roundabout	Pond/Swale	Poor	2011
SE Grant Road/Airport Way Roundabout	Pond/Swale	Poor	2011
3rd Street NE/ Mary Drainage (future)	Natural Drainage	undeveloped	n/a
10th Street NE Ponds	Infiltration Ponds	Fair	2004
19th Street NW Pond	Ponds and swales	Good	2003
Nelpar Drive - Baker Flats	Infiltration Pond	Fair	UNKNOWN
35th Street (SR 28)	Infiltration Pond	Fair	2005
Canyon B Drainage	Sediment Traps / Check Dams	Good	UNKNOWN
Canyon Hills - (Private on DC parcel)	Infiltration Pond	n/a	2006
Badger Mountain Urban - upper	Infiltration Pond	Fair	2004
Eastmont Extension - Valley View	Infiltration Pond	Fair	2011
Daniels Drive Pond	Infiltration Pond	Fair	UNKNOWN
23rd Street Pond - above canal	Infiltration Pond	Poor	2002
Cascade Elementary - * (Baker/23rd)	Infiltration Pond	Good	2010
32nd Place NW	Pond	Good	2013
Canyon A - N. Lyle Ave	Culverts	Fair	UNKNOWN
Canyon B - 24" Outfall	Pond	Good	2013
23rd Street Pond - west of SR 28	Infiltration Pond	Good	2014
Western Sunset SW Facility	Infiltration Pond	Good	2015
Territorial Way Pond	Infiltration Pond	Good	
35 <sup>th</sup> Street – Empire Ave	Infiltration Pond	Good	2019
Plateau Drive Storage Pipe Highland View Drive Storage Pipe	108 LF (2) - 8' dia. Infiltration pipes	unknown	2002
Fancher Landing Storage Pipe A	55 LF- 8' dia. Infil pipe	unknown	2003
Fancher Landing Storage Pipe B	38 LF- 8' dia. Infil pipe	unknown	2003
Fancher Landing Storage Pipe C	30 LF- 8' dia. Infil pipe	unknown	2003
North Lyle Ave - (8th NE) Storage Pipe	33 LF- 8' dia. Infil pipe	unknown	2003
Melborne Court - (8th NE) Storage Pipe	51 LF- 8' dia. Infil pipe	unknown	2003
Baker Avenue Pond (20 <sup>th</sup> Street NE)	Infiltration Pond	Good	2016
Enterprise Drive Pond (Strider BSP)	Infiltration Pond	Poor	2018
Nelpar Drive Pond (McDouglall ROW)	Infiltration Pond	Good	
Grant Road / S. Union Pond	Infiltration Pond	Good	2015
S. Union / Airway Street SE Pond *Airport	Infiltration Pond	Good	2015
S. Nevada Ave (S. of Grant Road) Pond	Infiltration Pond	Good	20__
N. Clemons & N. George Street Pond	Infiltration Pond	Good	
Douglas County Law and Justice Pond	Infiltration Pond	Good	2019
Manhattan Pond (located on private property)	Infiltration Pond	Fair	

**Equipment Inventory and Condition**

Classification	Equipment Inventory
Urban	2008 Vactor Educator Truck: The County owns a 2008 Sterling Chassis, 12 yard VACTOR Educator Truck. The VACTOR is in aging / fair condition. When this vehicle is replaced, funding may include the following: ER&R funds for the VACTOR, Utility Funds, and Grants.
Urban	Covered Wash Bay: located at the Area 1 Shop, 2 <sup>nd</sup> Street, East Wenatchee.
Urban	County Fuel Station Retro-fit: located at the Area 1 Shop, 2 <sup>nd</sup> Street, East Wenatchee.
Urban	Material Storage / Covered Vehicle Storage and Maintenance Bays: located at the Area 1 Shop, 2 <sup>nd</sup> Street, East Wenatchee.

**Rural:** No specific stormwater related equipment is associated with the rural stormwater system, which is considered to be a part of the transportation system. Equipment including the VACTOR truck is utilized in the rural area, as needed. The equipment has an associated rental rate that is used to compensate the Utility for use of the equipment acquired with Utility funds.

**Equipment and Facility Needs:**

Urban

- Decant Facility: To comply with the Municipal Stormwater, Permit Douglas County must dispose of street waste at a designated decant facility. The county shall pursue acquisition of property for the purpose of constructing a facility to accept, treat, and manage disposal of street waste from municipal operations. Funding may include grants, loans, utility revenue, and County road funds. Currently Douglas County has an agreement to utilize the City of Wenatchee regional decant facility for disposal of vactor and street waste.
- VACTOR Storage: heated.
- Regional stormwater collection, conveyance, and retention / detention and water quality treatment facilities are necessary to attenuate runoff and provide water quality treatment. Funding may be in the form of grants, loans and / or fund generated by the stormwater utility service charge funds, and in some instances public / private partnerships may be pursued.
- Future relocation of the Area 1 Shop, currently located at 2<sup>nd</sup> Street in East Wenatchee shall incorporate Best Management Practices (BMP) for Municipal Operations as identified within the NPDES Municipal Stormwater Permit and the Stormwater Management Manual for Eastern Washington. *Funds to replace existing BMPs, including Fueling Station, Vehicle Wash Area, Material / Equipment Storage and Maintenance Structure, which are required Pollution Prevention and Good Housekeeping components require by the NPDES Municipal Stormwater*

Permit will come from the sale of the current shop location. In total \$796,000 was spend to construct these BMPs, of that \$433,358 were grant funds.

- Acquisition of equipment including sampling and testing equipment will be necessary.
- Identification of equipment shall be based upon evaluation by County staff and / or consultants.

**Identified Urban Area Projects**

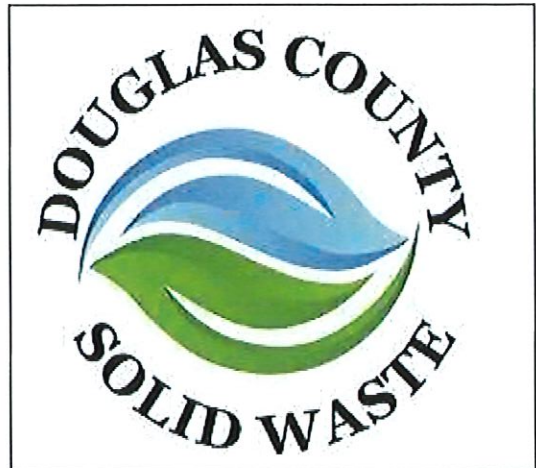
Year	Project	Funding source	Funded	Unfunded
	CANYON A PROJECTS			
	Ditch and Culvert rehabilitation	Utility Reserves		\$300,000
	Flood Channel Protection	Utility Reserves		\$450,000
	Retention Basin	Utility Reserves (City of East Wenatchee)		\$2,800,000
	CANYON B PROJECTS			
	-			
	SAND CANYON PROJECTS			
	-			
	URBAN AREA PROJECTS			
2023	Regional Decant Facility	Grants & Utility Reserves	\$300,000	\$2,000,000
2022	19 <sup>th</sup> Street – NW Cascade Avenue – Stormwater Improvements	Grants, County Road Fund & Utility Reserves		\$1,200,000
2023	Fancher Heights Dry Wells	Grants, County Road Fund & Utility Reserves		\$45,000
2024	Chausse Victoria: Stormwater Retrofit	Grants, County Road Fund & Utility Reserves		\$225,000
2025	5 <sup>th</sup> Street NE, East of Kentucky	Grants, County Road Fund & Utility Reserves		\$350,000

**Identified Rural Area Projects**

Year	Project	Funding source	Funded	Unfunded
2023	Countywide Stormwater Plan	County Road		\$300,000
2022	Countywide Comprehensive Flood Hazard Management Plan Update	County Road		\$350,000
	MOSES COULEE / PALISADES			
2025	Flood Warning Plan	County Road and Grants		\$750,000
2022	O&M of Channel and RR-Bridges	County Road and Grants		\$150,000
2023	Palisades #1 Bridge – Channel Migration	County Road and Grants		\$150,000
2022	Sagebrush Flats Bridge – Channel Capacity	County Road and Grants		\$200,000
	RURAL PROJECTS			
2026	Bauer’s Landing Stormwater Improvements	County Road & Private Contribution		\$750,000
2026	Sun Cove Stormwater Improvements	County Road & Private Contribution		\$1,200,000

## SOLID WASTE

The Douglas County Solid Waste Programs (DCSW) provides technical assistance to Douglas County and the participating jurisdictions for the planning, administration and implementation of the Douglas County Solid Waste and Moderate Risk Waste Management Plan (SWMP). The County has established inter-local agreements with all of the incorporated municipalities, excluding Coulee Dam, enabling SWPO to implement the jointly adopted SWMP.



### INVENTORY:

The municipal solid waste collection and disposal was privatized in the 1980's which resulted in the closing of two of three county operated landfills, Bridgeport Bar and Pine Canyon. The third landfill, Lux Pit an inert landfill, remains in operation. The Greater Wenatchee Regional Landfill is owned and operated by Waste Management of Washington, Inc., and serves the County and regional landfill needs. All residents of unincorporated Douglas County may subscribe to one of three Washington State Transportation and Utilities Commission Certificated Solid Waste Haulers serving their specific geographic territory. The other option available to these residents is to self-haul to an approved solid waste handling facility. The incorporated areas (cities and towns) currently contract with private companies for the collection of solid waste, which is disposed of at the Greater Wenatchee Regional Landfill.

The Bridgeport Bar Landfill (officially closed in 1993) is located approximately 5 miles northwest of Bridgeport (6 miles southeast of Brewster at 25 Perkins Road, Brewster WA 98812.) The 5.4-acre site was acquired by Douglas County in 1932 for use as a gravel pit. In 1976, the parcel was sold to the Perkins Orchard Company and subsequently leased back to the County for 20 years. The County operated the landfill from 1976 until 1987 and was officially closed in 2019. In 1988 the landfill was covered with 2 to 4 feet of native soil and Okanogan County purchased 2.5 acres of the eastern portion to construct the Bridgeport Bar transfer station. The transfer station remains in operation and is used by residents of Okanogan County and the Bridgeport Bar self-haulers. In 2012, the landfill parcel was purchased by Douglas County. Completion of the closure process for this landfill was finalized in 2020. Douglas County purchased the road into the landfill location in 2012, for a cost of \$17,650.

The Pine Canyon Landfill (officially closed in 1993) is located approximately 5 miles west of Waterville, 5 miles east of Orondo, and ½ mile south of State Route 2 on Douglas County Road Number 1222. Approximately 4 acres of the 16.7 acre site were used for the landfill. The County acquired and operated the landfill from 1976 until 1989. Completion of the closure process was completed in 2019.

The Lux Pit Inert Landfill is located on a 4 acre site in Sections 19 and 20, T22N R21E. The landfill is approximately 3.5 miles southeast of the City of East Wenatchee and access to the landfill is by way of South Nile Avenue. The property was acquired in 1936 and developed as a sand and gravel pit until

1983 when it was converted to a County inert waste landfill. Currently the facility is utilized by Douglas County and authorized contractors only.

Community Recycling Centers (CRC) are located in Bridgeport, Rock Island, and Waterville. The Bridgeport and Rock Island recycling centers are located adjacent to their city shops. Waterville has located their center on a separate municipal property within their town limits. Mansfield has a recycling trailer located outside of their previous operated Community Recycling Center. The Recyclables are collected and processed at the Zacker Pit Facility. Community Recycling Centers are operated by volunteers. All collected designated recyclables are sorted, processed, and stored until a sufficient quantity is available for transportation. All designated recyclables are taken to a SWAC approved vendor and sold at a negotiated price. The towns/cities are reimbursed recyclables they collect throughout the year. All appliance that are collected at the CRC's are picked up and Freon is purged when necessary at Zacker Pit, by the programs certified Program Assistant. They are then taken to a SWAC approved scrap metal recycling center.

The City of East Wenatchee offers its residents curbside collection of acceptable recyclables through its contracted municipal solid waste hauler. In addition, recycling trailers are available for residents' use at the East Wenatchee City Hall and the Bi-Mart parking lot.

The SWP has purchased seven multi-bin recycling trailers, which are currently located at Sun Cove, Orondo School, Pangborn Memorial Campus, Baker Flats Industrial Area at the end of N.E. Cascade Ave, Palisades Grange Hall and Mansfield. The other remaining trailer will be used to swap out when collecting full trailers. These recycling trailers were placed at these locations as part of the SWP rural drop-box recycling program. Additionally, DCSW has placed recycling bins with lids at the Palisades School, Odom Distributing, Accor Technologies and 2<sup>nd</sup> Street County Shop. All collected designated recyclables are collected, sorted, processed and stored at the DCSW's Processing Center, located at Zacker Pit. Designated recyclables are taken to a SWAC approved vendor and sold at a negotiated price.

DCSW Waste Oil Collection Center (WOCC) is located at the county shop in Waterville. It consists of a 5,000 gallon double walled storage tank and waste oil receiving station.

**LEVEL OF SERVICE (LOS):**

Douglas County has adopted Ordinance 95-ORD-01B which established the minimum service levels to be provided to all unincorporated Douglas County residential and nonresidential waste generators. These standards are implemented through the goals, recommendations and programs of the SWMP. Each participating community has agreed to adopt a Minimum Service Levels Ordinance which conforms to the recommendations contained within the SWMP.

**FACILITY NEEDS:**

Capital facility projects proposed to be implemented during the period 20223 to 20287 are identified in the Douglas County SWAC approved capital improvement plan. DCSW will be working with other County departments on compliance with HB1799. The County will consider and look into a composting/organics facility in Douglas County. We are working with other agencies to determine the viability of glass crushing in Douglas County. Working with other outside agencies to partner together to help fund and run a facility. We will continue to monitor the need of hiring. are considering hiring a consulting specialist to help determine the logistics of citing a transfer station in Douglas County with anticipated costs of approximately \$4200,000.00. The County will consider and look into a

~~composting/organics facility in Douglas County.~~ There will be disposal days offered to Douglas County Residents at the Greater Wenatchee Regional Landfill, household ~~hazardous~~ hazardous waste collection event, tire collection events, paper shredding events, automobile collection events, and white goods collection which will cost DCSW approximately \$175,000.00. We will continue to collect paint and tires at the Zacker Processing Facility and additional storage will be considered at approximately \$50,000.00 The majority of the planned improvements relate to community recycling needs, with approximately \$215150,000 anticipated to be expended. DCSW will also be focused on Homeless Camp/Encampment clean-up throughout Douglas County. We will be purchasing two new recycling trailers to ensure our continued level of service to all residents of Douglas County

Capital expenditures for Solid Waste facilities, anticipated to occur during the period 2022 to 2027 are estimated at \$3,000,000. The information was derived from the Solid Waste and Moderate Risk Waste Management Plan (Final March 2018). Revenues are based on historic patterns of state support for solid waste planning and management activities. Table 7-2 describes the proposed improvements and identifies the range of cost and source of funding.

**Table 7-2 Solid Waste Capital Requests Schedule.**

Year	Project	Amount & funding source
2022	Douglas County processing center.	\$60,000 Local Toxic Account DOE
2022	Household Hazardous Waste Collection Event	\$75,000 Local Toxic Account DOE
2022	Douglas County processing center	\$60,000 Local Toxic Account DOE
2022	Consulting firm to assist with citing a composting facility / organics collections	\$75,000 Local Toxic Account DOE
2022	Waterville CRC expansion.	\$45,000 Local Toxic Account DOE
2023	Consulting firm assisting with citing a composting facility / organics collections.	\$75,000 Local Toxic Account DOE
2023	Bridgeport CRC expansion	\$45,000 Local Toxic Account DOE
2023	Consulting firm assisting with citing a transfer station.	\$100,000 Local Toxic Account DOE
2024	Consulting firm assisting with citing a transfer station	\$80,000 Local Toxic Account DOE
2024	Consulting firm to assist with citing a composting facility / organics collections.	\$75,000 Local Toxic Account DOE
2024	Douglas County processing center	\$60,000 Local Toxic Account DOE
2024	Reck Island CRC expansion	\$25,000 Local Toxic Account DOE
2025	Waterville CRC expansion	\$45,000 Local Toxic Account DOE
2025	Consulting firm assisting with citing a transfer station	\$100,000 Local Toxic Account DOE

Capital Facilities Plan 20223- 20287

2026	Consulting firm assisting with citing a transfer station.	\$100,000 Local Toxic Account-DOE
2026	Douglas County processing center	\$100,000 Local Toxic Account-DOE

<u>Year</u>	<u>Project</u>	<u>Amount &amp; Funding Source</u>
<u>2023</u>	<u>Consulting firm assisting with citing a composting facility/organics collection</u>	<u>\$100,000 Local Toxic Account - DOE</u>
<u>2023</u>	<u>Rock Island insulation at CRC</u>	<u>\$45,000 Local Toxic Account - DOE</u>
<u>2023</u>	<u>Douglas County Processing Center Storage</u>	<u>\$75,000 Local Toxic Account - DOE</u>
<u>2023</u>	<u>Douglas County Recycling Trailers</u>	<u>\$25,000 Local Toxic Account - DOE</u>
<u>2024</u>	<u>Composting facility/organics collection citing</u>	<u>\$150,000 Local Toxic Account - DOE</u>
<u>2024</u>	<u>Consulting firm assisting with citing a transfer station</u>	<u>\$150,000 Local Toxic Account - DOE</u>
<u>2024</u>	<u>Bridgeport CRC improvements or needs</u>	<u>\$30,000 Local Toxic Account - DOE</u>
<u>2024</u>	<u>Waterville CRC Improvements or needs</u>	<u>\$30,000 Local Toxic Account - DOE</u>
<u>2025</u>	<u>Composting facility/organics collection citing</u>	<u>\$150,000 Local Toxic Account - DOE</u>
<u>2025</u>	<u>Transfer station citing</u>	<u>\$150,000 Local Toxic Account - DOE</u>
<u>2025</u>	<u>Douglas County Processing Center improvements</u>	<u>\$70,000 Local Toxic Account - DOE</u>
<u>2025</u>	<u>Rock Island CRC Improvements or needs</u>	<u>\$30,000 Local Toxic Account - DOE</u>
<u>2026</u>	<u>Composting facility/organics collection citing</u>	<u>\$150,000 Local Toxic Account - DOE</u>
<u>2026</u>	<u>Transfer station citing</u>	<u>\$150,000 Local Toxic Account - DOE</u>
<u>2026</u>	<u>Bridgeport CRC Improvements or needs</u>	<u>\$30,000 Local Toxic Account - DOE</u>
<u>2026</u>	<u>Waterville CRC Improvements or needs</u>	<u>\$30,000 Local Toxic Account - DOE</u>
<u>2027</u>	<u>Composting facility/organics collection citing</u>	<u>\$200,000 Local Toxic Account - DOE</u>
<u>2027</u>	<u>Transfer station citing</u>	<u>\$200,000 Local Toxic Account - DOE</u>
<u>2027</u>	<u>Douglas County Processing Center improvements</u>	<u>\$100,000 Local Toxic Account - DOE</u>
<u>2027</u>	<u>New programs and needs</u>	<u>\$50,000 Local Toxic Account - DOE</u>
<u>2028</u>	<u>Composting facility/organics collection citing</u>	<u>\$100,000 Local Toxic Account - DOE</u>
<u>2028</u>	<u>Transfer station citing</u>	<u>\$100,000 Local Toxic Account - DOE</u>
<u>2028</u>	<u>New programs and needs</u>	<u>\$100,000 Local Toxic Account - DOE</u>
<u>2028</u>	<u>Recycling Center improvements</u>	<u>\$100,000 Local Toxic Account - DOE</u>

## FINANCE PLAN

The Finance Plan identifies the resources that Douglas County can reasonably rely on to fund the capital needs identified in previous sections of the Capital Facilities Plan. . The Finance Plan satisfies the GMA requirement that jurisdictions prepare a plan that identifies how they will pay for necessary capital facility improvements (WAC 365-195-315).

As with other portions of the Capital Facilities Plan, the Finance Plan is divided into two distinct sections. The identification of potential resources and seven year forecasts are done only for those facilities and services provided under the budget authority of Douglas County, i.e. law enforcement and public buildings and equipment.

- **REVENUE FORECAST:** Douglas County relies on several different sources of funding for capital facility improvements. Funding sources are divided into three categories, operating, intergovernmental, and other. Operating revenues are collected to pay operating costs associated with the various services provided by the County. Property tax receipts, gas tax receipts, and user fees are examples of operating revenues. Intergovernmental revenues are obtained from other governmental entities, however, State and federal grants make up the majority of these revenues. The “other revenue” category includes bond proceeds, interest income, and miscellaneous revenue income.
- **GENERAL FUND:** The General Fund includes the majority of the services provided by Douglas County such as, law and justice services, emergency services, health and human services, VFW services, natural resources and general government. The General Fund Forecast, Table 7-3, updated in October 2021 indicates that the fund will have a declining balance, assuming current levels of operation. Obviously this cannot occur as the County must prepare a balanced budget and the only way that this can occur is through some combination of budget cuts and/or revenue increases. While Douglas County will have some difficult times ahead balancing the General Fund, it is safe to assume that the fund will not finance new capital facilities for some period of time.

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**Table 7-3 General Fund Forecast.**

<u>REVENUE</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
General Property Taxes	\$6,809,972	\$7,084,470	\$7,423,385	\$7,497,619	\$7,572,595	\$7,648,321	\$7,724,804	\$7,802,052
Sales & Use Taxes	11,923,104	14,030,000	10,617,000	10,617,000	10,617,000	10,617,000	10,617,000	10,617,000
E911 Tax that is passed thru to Rivercom	1,995,539	2,200,000	2,200,000	1,555,092	1,555,092	1,555,092	1,555,092	1,555,092
Other Local Taxes	23,788	20,100	17,000	17,396	30,480	29,933	29,386	27,493
Licenses & Permits	18,766	14,300	7,200	11,732	11,025	10,318	9,612	8,905
Intergovernmental Revenues	1,804,591	1,896,948	1,904,077	1,923,118	1,942,349	1,961,772	1,981,390	2,001,204
Charges for Goods and Services	2,192,834	1,932,728	2,554,704	2,580,251	2,606,054	2,632,114	2,658,435	2,685,020
Fines & Forfeits	561,207	455,326	466,700	406,919	363,875	320,830	277,786	234,741
Miscellaneous Revenues	1,119,947	875,518	578,018	589,578	601,370	613,397	625,665	638,179
<b>Total Revenues</b>	<b>\$26,449,747</b>	<b>\$28,509,390</b>	<b>\$25,768,084</b>	<b>\$25,198,704</b>	<b>\$25,299,839</b>	<b>\$25,388,778</b>	<b>\$25,479,170</b>	<b>\$25,569,685</b>
Other Financing Sources	274335.87	50000.00	251759.00	0.00	0.00	0.00	0.00	0.00
<b>Total Resources</b>	<b>\$26,724,082.98</b>	<b>\$28,559,390.00</b>	<b>\$26,019,843.00</b>	<b>\$25,198,704.48</b>	<b>\$25,299,838.96</b>	<b>\$25,388,777.97</b>	<b>\$25,479,169.63</b>	<b>\$25,569,685.14</b>
Beginning Fund Balance	\$14,889,401.12	\$19,476,989.00	\$23,226,701.00	\$23,377,746.00	\$22,343,144.01	\$19,611,414.15	\$15,052,007.78	\$8,500,297.72
<b>EXPENDITURES</b>								
General Government	\$7,858,792	\$9,024,077	\$10,356,501	\$10,874,326	\$11,418,042	\$11,988,944	\$12,588,392	\$13,217,811
Public Safety	9,561,144	11,022,824	12,383,024	13,497,496	14,712,271	16,036,375	17,479,649	19,052,817
Economic Environment	163,221	202,000	260,245	243,252	257,662	272,072	286,482	300,892
Mental & Physical Health	169,144	166,000	441,667	463,750	486,938	511,285	536,849	563,691
Culture And Recreation	144,558	148,127	243,702	154,482	156,656	139,508	139,508	139,508
<b>Total Expenditures</b>	<b>\$17,896,859</b>	<b>\$20,563,028</b>	<b>\$23,685,139</b>	<b>\$25,233,306</b>	<b>\$27,031,569</b>	<b>\$28,948,184</b>	<b>\$31,030,880</b>	<b>\$33,274,720</b>
Other Financing Uses	4,239,636	4,246,650	2,183,659	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Uses</b>	<b>\$22,136,495</b>	<b>\$24,809,678</b>	<b>\$25,868,798</b>	<b>\$26,233,306</b>	<b>\$28,031,569</b>	<b>\$29,948,184</b>	<b>\$32,030,880</b>	<b>\$34,274,720</b>
Ending Fund Balance	\$19,476,989	\$23,226,701	\$23,377,746	\$22,343,144	\$19,611,414	\$15,052,008	\$8,500,298	-\$204,737

Capital Facilities Plan 20223- 20287

REVENUE	2020	2024	2022	2023	2024	2025	2026	2027
General Property Taxes	\$6,541,299	\$6,606,712	\$6,672,779	\$6,739,507	\$6,806,902	\$6,874,974	\$6,943,720	\$7,013,158
Sales & Use Taxes	\$9,662,862	\$9,759,490	\$9,067,085	\$9,147,656	\$9,239,133	\$9,331,524	\$9,424,839	\$9,519,088
Other Local Taxes	\$27,493	\$40,501	\$27,768	\$28,046	\$28,326	\$28,610	\$28,896	\$29,185
Licenses & Permits	\$16,635	\$17,725	\$19,950	\$21,892	\$23,834	\$25,775	\$27,717	\$29,658
Intergovernmental Revenues	\$4,504,592	\$4,648,886	\$4,665,375	\$4,682,029	\$4,698,849	\$4,715,837	\$4,732,996	\$4,750,326
Charges for Goods and Services	\$1,884,526	\$1,903,372	\$1,922,405	\$1,941,629	\$1,961,046	\$1,980,656	\$2,000,463	\$2,020,467
Fines & Forfeits	\$574,888	\$596,978	\$439,069	\$439,069	\$439,069	\$439,069	\$439,069	\$439,069
Miscellaneous Revenues	\$1,279,225	\$1,304,809	\$1,330,906	\$1,357,524	\$1,384,674	\$1,412,368	\$1,440,615	\$1,469,427
Total Revenues-	\$24,491,520	\$24,788,474	\$24,136,337	\$24,357,351	\$24,581,832	\$24,808,809	\$25,038,314	\$25,270,377
Other Financing Sources	\$90,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Resources	\$24,582,335	\$24,788,474	\$24,136,337	\$24,357,351	\$24,581,832	\$24,808,809	\$25,038,314	\$25,270,377
Beginning Fund Balance	\$40,075,593	\$12,523,511	\$13,045,489	\$14,246,445	\$14,743,958	\$14,530,847	\$13,625,067	\$12,029,818
-								
<b>EXPENDITURES</b>								
General Government	\$10,330,558	\$8,021,143	\$8,426,553	\$8,875,002	\$9,329,451	\$9,780,900	\$10,232,349	\$10,683,798
Public Safety	\$8,889,833	\$9,703,910	\$9,974,487	\$10,436,449	\$10,898,412	\$11,360,374	\$11,822,336	\$12,284,298
Utilities and Environment	\$142	\$4,231	\$4,488	\$4,744	\$4,744	\$4,744	\$4,744	\$4,744
Transportation								
Economic Environment	\$176,719	\$211,970	\$198,750	\$205,675	\$222,505	\$222,505	\$241,733	\$241,733
Mental & Physical Health	\$171,999	\$177,280	\$179,969	\$182,669	\$185,348	\$189,410	\$192,893	\$192,893
Culture And Recreation	\$143,083	\$147,961	\$150,135	\$152,309	\$154,482	\$156,656	\$159,508	\$159,508
Total Expenditures-	\$19,712,334	\$18,266,495	\$18,934,382	\$19,859,838	\$20,794,943	\$21,714,590	\$22,633,564	\$23,546,975
Other Financing Uses	\$2,422,983	\$3,000,000	\$4,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Uses	\$22,134,417	\$21,266,495	\$19,934,382	\$20,859,838	\$21,794,943	\$22,714,590	\$23,633,564	\$24,546,975
Ending Fund Balance	\$12,523,511	\$13,045,489	\$14,246,445	\$14,743,958	\$14,530,847	\$13,625,067	\$12,029,818	\$9,753,220

## CAPITAL PROJECTS FUND

The Capital Projects Fund is financed by the 1/4% of the Real Estate Excise Tax that is collected on all real estate transactions occurring within Douglas County. Proceeds from this fund can be used to help finance capital improvements, as long as the project is included within the Capital Facilities Plan. Table 7-4 Capital Projects Fund project forecast projected to the year 20278

**Table 7-4 Douglas County Capital Projects Fund.**

	2021	2022	2023	2024	2025	2026	2027	2028
	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE
<b>Revenue</b>								
1/4% Real Estate Excise Tax	\$1,146,321	\$1,100,000	\$750,000	\$700,000	\$650,000	\$600,000	\$550,000	\$500,000
<b>Expense</b>								
Transfer to pay bonds	\$267,038	\$269,278	\$267,198	\$269,553	\$271,673	\$271,673	\$271,472	\$271,473
<b>Capital</b>								
Fair projects	\$269,728	\$272,197	\$274,553	\$276,673	\$276,673	\$276,472	\$276,073	\$275,473
Firing range	3,536	148,725	200,000	200,000	200,000	200,000	200,000	200,000
	42,072							
<b>Beginning fund balance</b>	3,272,074	3,979,435	4,610,887	4,886,335	5,109,662	5,282,990	5,406,518	5,480,445
<b>Ending fund balance</b>	\$3,979,435	\$4,610,887	\$4,886,335	\$5,109,662	\$5,282,990	\$5,406,518	\$5,480,445	\$5,504,973

**Table 7-4 Douglas County Capital Projects Fund.**

	2020	2021	2022	2023	2024	2025	2026	2027
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
<b>Revenue</b>	-	-	-	-	-	-	-	-
1/4% Real Estate-Excise Tax	\$831,615	\$850,000	\$750,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

Capital Facilities Plan 20223- 20287

<b>Expense</b>	-	-	-	-	-	-	-	-	-
Transfer to pay-bonds	\$267,038	\$269,278	\$267,198	\$269,553	\$271,673	\$271,673	\$271,673	\$271,472	\$271,473
<b>Capital</b>	-	-	-	-	-	-	-	-	-
Fair-projects	\$82,909	\$50,000	200,000-	200,000-	200,000-	200,000-	200,000-	200,000-	200,000-
Firing-range	\$42,409	400,000-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
Beginning fund-balance	\$2,832,430	\$3,271,690	\$3,701,962	\$3,984,765	\$4,015,212	\$4,043,540	\$4,071,867	\$4,074,867	\$4,100,395
<b>Ending-fund balance</b>	<b>\$3,274,690</b>	<b>\$3,701,962</b>	<b>\$3,984,765</b>	<b>\$4,045,242</b>	<b>\$4,043,540</b>	<b>\$4,071,867</b>	<b>\$4,074,867</b>	<b>\$4,100,395</b>	<b>\$4,128,923</b>

\*Every even year, State fair grants are generally available.

**EQUIPMENT RENTAL & REVOLVING FUND (ERR):**

The ER&R Fund appears to have a reasonable and/or growing ending fund balance during the six year period. However, as in any forecast, it is important to note the primary revenue sources relied on to support the fund. The recession may well impact these revenue sources as well, resulting in a reduced ending fund balance. This is another area of the budget that the County will have to watch carefully in order to anticipate the full impact of the economic downturn. Table 7-5 shows revenues and expenditures for the Equipment Rental and Revolving Fund Forecast projected to the year 20282.

Table 7-5 Equipment Rental & Revolving Fund (ERR).

Quantity	District		2022	2023	2024	2025	2026	2027
			Proposed	Proposed	Proposed	Proposed	Proposed	Proposed
		Capital-Equipment-Purchase-Area	\$860,000	\$1,015,000	\$1,080,000	\$1,555,000	\$1,010,000	\$1,285,000
		Crushing		\$700,000		\$700,000		\$700,000
1	1-2-3	Grader					\$330,000	
3	1-2-3	Supervisor's-Pickups	\$80,000	\$45,000				
1	1-2-3	Excavator			\$290,000			
1	1-2-3	Pickups-3/4-ton/reg-CAB-4X4		\$140,000		\$250,000	\$150,000	
4	1-2-3	Loader	\$250,000		\$25,000			
2	4	Snow-Plow						
4	2	Sweeper-(Vacuum)						
1	1-2-3	Water-Truck				\$300,000		
4	1-2-3	Backhoe				\$125,000		
1-2-3	1-2-3	Unanticipated-purchases	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
6	1-2-3	Truck(s)-10-yard/dump-&-wings	\$480,000		\$690,000		\$480,000	
		De-icer-Unit-CW			\$25,000			
3	1-2-3	Sander		\$80,000				
4	1-2-3	Brooms				\$130,000		
		(2)-Trailer-(RUP)						\$130,000
		Weed-Spray-Truck-Pumps-GPS-RH-Drive						\$220,000
		Service-Truck-CW						\$185,000
6		Misc-shop-equipment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
		Post-truck-lift-system						
		Drive-on-pickup-lift						
		Forklift	\$40,000					
		Total-Shop-Equipment	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
		Shop-repairs		\$50,000				
		Total-shop-repairs		\$50,000				
1		Pickup-or-SUV		\$40,000	\$80,000		\$40,000	\$85,000
		Survey-Pickup		\$40,000	\$80,000		\$40,000	\$85,000
		Total		\$40,000	\$80,000		\$40,000	\$85,000
1		SUV-vehicle			\$40,000			
		Total-Planning			\$40,000			
-	-	-						
-	-	Total-Administration	\$68,000			\$55,000		
2	-	SUV-vehicle	\$68,000			\$55,000		

Capital Facilities Plan 2023- 20287

Quantity	District	Grand-totals	\$1,218,000 2023 Proposed	\$1,075,000 2024 Proposed	\$1,205,000 2025 Proposed	\$1,565,000 2026 Proposed	\$1,060,000 2027 Proposed	2028 Proposed
-	-	Capital Equipment Purchase Area	\$3,467,500.00	\$1,080,000.00	\$2,120,000.00	\$2,265,000.00	\$1,565,000.00	\$1,795,000.00
-	-	Crushing	\$750,000.00	-	\$750,000.00	-	\$750,000.00	-
2	1,2,3	New Graders	\$994,466.00	-	-	\$330,000.00	-	-
3	1,2,3	Supervisor's Pickups	\$120,000.00	-	\$55,000.00	-	-	-
2	1,2,3	Complete dump bodies & wings	\$288,847.00	-	-	-	-	-
1	1	Partial dump body & wing (remounted)	\$48,000.00	-	-	-	-	-
1	-	Water tank setup	\$165,000.00	-	-	-	-	-
1	CW	Chip box upgrade	\$90,000.00	-	-	-	-	-
5	CW	Salt brine pre-wet system	\$25,000.00	-	-	-	-	-
2	CW	Used graders	\$550,000.00	-	-	-	-	-
1	CW	Crack seal machine	-	\$110,000.00	-	-	-	-
1	1,2,3	Excavator	-	\$290,000.00	-	-	-	-
11	1,2,3	Pickups 3/4 ton/ req. CAB 4X4	\$160,000.00	-	-	\$220,000.00	-	\$180,000.00
3	1,2,3	Loader	-	-	\$300,000.00	\$320,000.00	-	\$325,000.00
3	1,2,3	Truck chasis	-	-	-	\$690,000.00	-	-
4	1	Snow Plow	-	\$25,000.00	\$50,000.00	-	-	-
1	CW	Lowboy	-	-	\$150,000.00	-	-	-
1	1,2,3	Water Truck Chasis	\$146,187.00	-	\$300,000.00	-	-	-
2	1,2,3	Backhoe	-	-	\$175,000.00	-	\$185,000.00	-
1,2,3	1,2,3	Unanticipated purchases	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
2	1,2,3	Truck(s) 10-yard/dump & wings	-	\$590,000.00	-	\$480,000.00	-	-
-	-	De-icer Unit CW	-	\$25,000.00	-	-	-	-
3	1,2,3	Sander	\$80,000.00	-	-	-	-	-
1	1,2,3	Brooms	-	-	\$180,000.00	-	-	-
2	-	Trailer (PUP)	-	-	-	-	\$130,000.00	-
1	-	Weed Spray Truck Pumps GPS, RH Drive	-	-	-	\$265,000.00	-	-
2	-	Service Truck CW	-	-	-	\$175,000.00	\$185,000.00	-
1	4	Sign truck with boom and body	-	-	-	-	-	\$150,000.00
1	CW	Distributor	-	-	-	-	-	\$450,000.00
3	1,2,3	1.5 ton 4x4 CC flat bed	-	-	-	-	-	\$240,000.00
1	CW	Vacuum sweeper	-	-	-	-	-	\$400,000.00
6	-	Misc. shop equipment	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
-	-	Post truck lift system	\$50,000.00	-	-	-	-	-
-	-	Drive on pickup lift	-	-	-	-	-	-
-	-	Forklift	\$41,000.00	-	-	-	\$50,000.00	-
-	-	Total Shop Equipment	\$101,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$60,000.00	\$10,000.00
-	-	Shop repairs	-	-	\$50,000.00	-	-	-
-	-	Total shop repairs	\$27,976.00	-	\$50,000.00	-	-	-
-	-		\$27,976.00	-	\$50,000.00	-	-	-

Capital Facilities Plan 20223- 20287

	2022	2023	2024	2025	2026	2027
1		\$40,000.00	\$80,000.00	\$40,000.00	-	-
	Pickup or SUV					
	Survey Pickup				\$95,000.00	
	Total	\$40,000.00	\$80,000.00	\$40,000.00	\$95,000.00	
1						
	SUV-vehicle		\$40,000.00			
	Total Planning		\$40,000.00			
	Total Administration	\$80,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00
3		\$80,000.00	\$40,000.00			
	SUV-vehicle					
	Grand totals	\$3,716,476.00	\$1,250,000.00	\$2,180,000.00	\$2,315,000.00	\$1,720,000.00

Table 7-6 County Road Fund Six Year Forecast.

	2022	2023	2024	2025	2026	2027
Expenditures	\$16,131,894	\$26,893,527	\$25,939,774	\$50,933,997	\$24,642,590	\$35,549,723
Maintenance	\$6,553,790	\$6,750,404	\$6,952,946	\$7,161,593	\$7,376,348	\$7,597,638
Preservation	\$1,894,674	\$1,951,514	\$2,010,059	\$2,070,364	\$2,132,472	\$2,196,446
Construction-outlays	\$2,742,122	\$13,209,459	\$11,929,100	\$36,524,700	\$9,826,900	\$20,576,400
General-Services	\$1,325,934	\$1,365,709	\$1,406,680	\$1,448,880	\$1,492,346	\$1,537,146
Operations	\$2,430,172	\$2,503,077	\$2,578,169	\$2,655,544	\$2,735,179	\$2,817,234
Work-for-Others	\$432,298	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Capital-Purchases	\$400,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Storm-Water-Fees	\$334,395	\$320,000	\$334,000	\$340,000	\$345,000	\$350,000
Debt-Redemption-& Interest	\$534,509	\$533,364	\$528,847	\$533,039	\$534,345	\$274,389
Transfers-Out	\$84,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Other-Expense						
Revenues	\$13,499,120	\$26,179,500	\$25,935,820	\$50,901,965	\$24,644,178	\$35,561,604
Property-Taxes	\$7,200,000	\$7,722,000	\$8,099,220	\$8,480,242	\$8,865,044	\$9,253,664
Other-Taxes-(Leasehold & Franchise)	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000	\$430,000
Motor-Vehicle-Fuel-Tax	\$3,500,000	\$3,800,000	\$3,900,000	\$4,000,000	\$4,100,000	\$4,200,000
Grants	\$1,990,622	\$9,257,500	\$7,331,500	\$25,911,400	\$5,863,400	\$17,036,600
Contributions	\$	\$4,600,000	\$5,800,000	\$11,700,000	\$5,000,000	\$4,250,000



**PRIORITIZING CAPITAL FACILITIES:**

As there are few new capital facilities proposed during the period of this plan, it did not seem necessary to undertake a detailed prioritization process at this time. When the annual update of the Capital Facilities Plan is prepared, it will be to the County’s advantage to implement the suggested prioritization system. The system will be extremely useful during the update process, as there will likely be more projects than available funding.

A rating system as identified in Table 7-7 is proposed and may be used to evaluate and rank projects. The resultant product should be a prioritized list of capital projects that best meet the needs of the County and that can be funded. A project’s status should be based on a combination of factors, primarily the goals and policies of the comprehensive plan, identified deficiencies in existing systems, citizen input, and the feasibility of obtaining funding. The following criteria and rating system is intended to provide at least a beginning quantification of these factors which can be used to initiate discussions on a project’s merits.

Table 7-7 Capital Facilities Decision Matrix.

Key/Rating	Criteria	Explanation
Life, Health & Safety 5	Is the proposed improvement needed to protect public health, safety, and welfare?	This criterion should be considered one of the most important since one of the basic functions of government is to protect the public health, safety, and welfare.
Legal Mandate 5	Is the proposed improvement required to comply with a legal mandate?	Compliance with legal mandates is often a prerequisite to obtaining state or federal funding assistance needed for improvements and failure to comply can result in severe penalties.
Tax Base 4	Does the proposed improvement contribute to or directly improve the tax base?	It is important to judge a proposed improvement's impact on the local tax base. For example, upgrading access to an area allows for more commercial or industrial development.
Funding Available 4	Is funding available?	It is important to separate improvements that have an identifiable and available source of funding from those that require applications for funding, bond issues or other financing mechanisms that may or may not be approved. For example, an improvement which could be directly budgeted out of the General Fund would rate higher than one which required a lengthy grant or loan application and approval process.
Maintenance 4	Does the proposed improvement have a clearly identified source of revenue for ongoing maintenance and operation?	It is important to provide an opportunity to incorporate a project's long term maintenance needs into the prioritization process. A project with high maintenance costs and no identified funding source for maintenance would rate low, while a project with a clear source of maintenance funds would rate high.
Cost Effective Service 4	Will the proposed improvement result in cost effective service delivery?	There should be some consideration of the proposed improvement's long term impact on the County's financial situation. For example, an improvement which corrects an existing maintenance problem or a project which results in an improvement with low maintenance requirements should rate better than an improvement which does not correct an existing maintenance or will result in higher maintenance costs.
Partnership 3	Does the proposed project create opportunities for public/private partnerships or intergovernmental cooperation?	Improvements that involve other private or public entities are important and may result in savings to all parties, or rank higher for some sort of funding program due to multiple partners
Consistency 3	Is the proposed improvement consistent with the elements of the comprehensive plan, including the goals and policies of the capital facilities element?	Planned improvements must be consistent with the comprehensive plan. The issue of consistency also comes into play if the County seeks outside funding for all or parts of planned improvements.
Level of Service 3	Will the proposed improvement enhance the provision of that service for existing residents?	This criterion is used to determine a project's impact on the current residents.
Forecast Demand 2	Is the proposed improvement needed to help meet forecasted demand?	This criterion is used to determine a project's impact on forecasted demand.

## APPENDIX A

Documents incorporated and adopted by this Capital Facilities Plan by reference:

- Douglas County Comprehensive Solid Waste Management Plan
- Eastmont Metropolitan Parks District Comprehensive Parks Plan 2008
- Comprehensive Flood Hazard Management Plan (March 1995, as amended)
- Douglas County Justice Facilities Study
- American with Disabilities Act Transition Plan
- [Douglas County 6-Year Transportation Improvement Program](#)
- [NCW Fair 5 Year Capital Improvement Plan](#)



