



# Capital Improvement Program Annual Update

Planning Commission

August 17, 2022

# Overview of the CIP - CPED

Community Planning & Economic Development  
Andrew Boughan, Associate Planner



# Capital Facilities Planning & the CIP

- Growth Management Act (GMA) requires County to maintain a **capital facilities element** in our Comprehensive Plan.
- The capital facilities element must identify:
  - Public facilities needed to support development and future growth
  - Policies for ensuring coordination and consistency of capital facilities planning and the rest of the comprehensive plan (20-year forecast)
  - Levels of service defined for facilities (e.g., acres of parks per person)
  - A 6-year financing plan showing the funding sources and expected costs of each capital facility
- This 6-year financing plan is known as the **Capital Improvement Program (CIP)**, Appendix G of the Comprehensive Plan



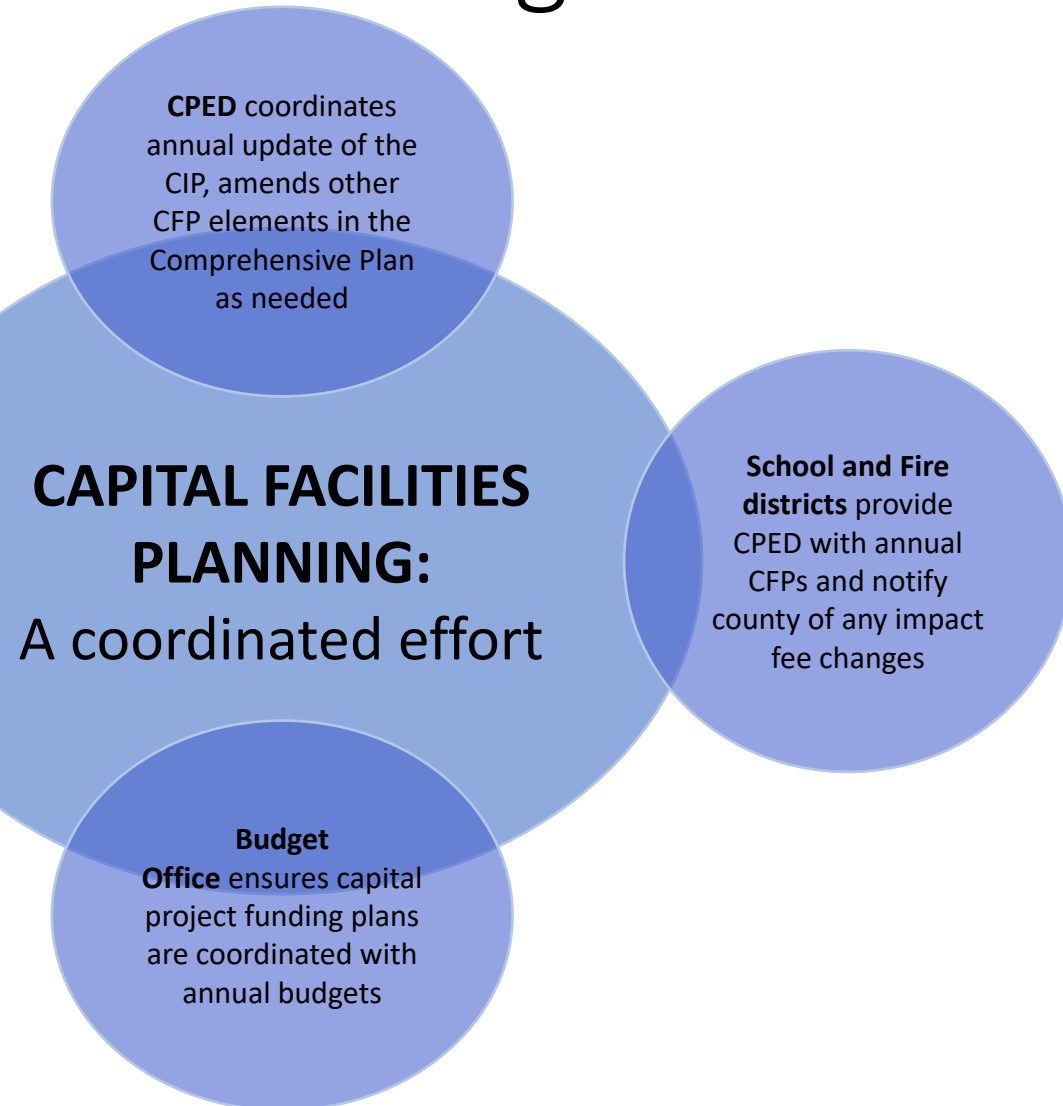
# Capital Improvement Program (Appendix G)

- Looks ahead 6 years
- Updated annually – more frequently than the rest of the capital facilities element in the Comprehensive Plan
- Is consistent with the county budget
- Identifies funding sources and estimated project costs





# Coordinated Planning



# What are Capital Facilities

- RCW specifies the minimum for capital facilities
- Each jurisdiction defines and identifies which capital facilities are necessary to support growth
- Projects using REET funds or Impact Fees must be included

# Thurston County Capital Facilities

- Transportation system (roads, bridges, etc.)
- Water systems
- Sanitary sewer systems
- Stormwater facilities
- Solid waste systems
- Park and trail facilities
- County buildings
- Public Utility Districts (PUDs)\*
- Schools\*
- Fire protection facilities\*

*\*Facilities provided by school districts and other governmental agencies are listed separately in the Capital Improvement Plan.*



# Planning Commission Role

- High-level overview of updated CIP
- Ask questions to department staff
- Host a public hearing, gather public comment
- Make a recommendation to the BoCC





# Overview of CIP Projects



# Parks & Trails Projects

- Designed to complete required infrastructure repairs, add capacity to existing facilities and reduce required maintenance costs
- Selected based upon system needs, citizen input, funding availability and professional judgement
- Funding Sources: REET, Impact Fees, Grants/federal Appropriations, Conservation Futures
- 9.7 million over 6 years



# Parks & Trails Project Highlights

- Upcoming major projects:
  - Deschutes Falls Park walkway and View Point Improvements
  - Chehalis Western Culvert Replacement
  - Restroom replacements and improvements



# Solid Waste Projects

- Designed to provide efficient, reliable, and affordable solid waste collection, handling, recycling and disposal services
- Selected to improve public and employee safety and security, address current and future operational needs, and meet legal and regulatory requirements
- Funding Source: Solid Waste Fund
- 29.7 million over 6 years





# Solid Waste Project Highlights

- Upcoming major projects:
  - Flare Station
  - SCADA System Replacement
  - Pump System Upgrades & Improvements
  - Possible South County Transfer Station



# Stormwater Utility Projects

- Designed to reduce localized flooding and improve water quality in Thurston County
- Projects will also include capital replacement projects as infrastructure continues to age due to end of life span of county assets
- Selected to meet state/federal requirements and reviewed by the county Storm and Surface Water Advisory Board
- Funding Source: Utility Fees, grants
- 6.4 million over 6 years





# Stormwater Utility Project Highlights

- Upcoming major projects:
  - Manzanita Drive Conveyance
  - Madrona Beach Rd NW Vicinity Retrofits
  - Boston Harbor Rd NE Stormwater Conveyance & Outfall Improvements
  - Woodard Creek Retrofit



# Water & Sewer Utilities Projects

- Designed to provide safe, reliable drinking water for our customers and to preserve the environmental health of our community
- Selected to meet state and federal regulatory requirements, and service demand
- Funding Source: Utility Fees, REET, American Rescue Plan Act Grant
- 15.8 million over 6 years



# Water & Sewer Utilities Project Highlights

- Upcoming major projects:
  - Countywide SCADA Systems Upgrade
  - Boston Harbor Generator Replacement
  - Grand Mound Wastewater Class A Reclamation





# Transportation Projects

- Designed to provide safe, reliable transportation infrastructure
- Selected to meet capacity, safety, maintenance, and state/federal requirements
- Funding Source: County Road Fund, Transportation Improvement Fund, Impact Fees, Block Grant, Safe Routes to Schools, Highway Safety Improvement/safety grant, Rural Arterial Program, State Grants, National Highway Freight Program, REET, other, Storm & Surface water Utility Rates, and Public Work Trust Fund Loan
- 99.5 million over 6 years



# Transportation Project Highlights

- Upcoming major projects:
  - Marvin Rd Upgrade
  - Pacific Ave SE Pavement Preservation
  - Yelm Hwy SE Pavement Preservation
  - Americans with Disabilities Act (ADA) Program
  - Intersection improvements



# County Facilities Projects

- Designed to provide safe and sustainable public facilities to serve the public
- Selected based upon safety, health, accessibility, sustainability, operational efficiency and effectiveness of the facilities
- Funding Source: Bond, REET, Central Service Building Reserve, Trial Court Improvement Fund, Grant, County Road Fund, American Rescue Plan Act Grant , Detention Sales Tax
- 118.7 million over 6 years





# County Facilities Highlights

- Upcoming major projects:
  - Multiple Safety and Security Upgrades
  - Infrastructure Upgrades to Avoid Failures
  - Expansion of Current Ballot Processing Center at Mottman Complex
  - County Wide Vehicle Charging Stations



# Schools, fire districts, other

- Provided as information only – CIPs are adopted separately by these entities
- Funding may come from impact fees, mitigation fees, bonds, levies, state funding, grants



# Next Steps

- Move to set a public hearing for September 21, 2022 at 7 PM or soon thereafter on the 2023-2028 Capital Improvement Program update.

# Thank you!

## Questions?



8/17/2022

CPED – Central Services – Public Works



24