



COUNTY COMMISSIONERS

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**COMMUNITY PLANNING &
ECONOMIC DEVELOPMENT DEPARTMENT**

Creating Solutions for Our Future

Joshua Cummings, Director

MEMORANDUM

TO: Thurston County Planning Commission

FROM: Andrew Boughan, Associate Planner

DATE: May 3, 2023

SUBJECT: 2023-2028 Minor Amendments to the Thurston County Capital Improvement Program (CIP), Appendix G of the Thurston County Comprehensive Plan

BACKGROUND

The Growth Management Act requires the County to maintain a capital facilities element that includes a 6-year financing plan for all capital facilities that identifies sources of funding (RCW 36.70A.070(3)). The Capital Improvement Plan (CIP) is that 6-year financing plan.

The CIP was last updated in December 2022, for the 2023-2028 timeframe. The County is currently amending its budget, which includes anticipated spending for a new project that was approved for the 2023-2025 transportation fiscal biennium. The capital facilities element may be amended concurrently with the amendment of a county budget (RCW 36.70A.130(2)(a)(iv)).

PURPOSE

The purpose of this meeting is to discuss an amendment to the CIP. During the 2023 state legislative session, the legislature appropriated \$21M in Move Ahead Washington funding for the construction of three critical roundabouts on State Route 507. Local agencies are responsible for the design and construction of these projects in partnership with the Washington State Department of Transportation (WSDOT). The project SR 507 and Vail Road SE Roundabout is in partnership with Thurston County. WSDOT will provide each local jurisdiction a project implementation agreement within 180 calendar days of the effective date of the transportation budget act. The implementation agreement may provide full control for the local authority to construct the project. This project was identified as an element of the WSDOT's Target Zero strategic highway safety plan with a goal to reduce serious and fatal crashes on state highways to zero by the year 2030.

PROPOSED AMENDMENT

Chapter 6 - Capital Facilities of the Thurston County Comprehensive Plan contains Six-year Capital Improvement Program for Thurston County (Appendix G). Chapter 5 – Transportation of this document contains the proposed projects, funding and descriptions for the six-year period. One new project, SR 507 and Vail Road SE Roundabout was added to Chapter 5 - Transportation.

Attached are the proposed amendments showing updated financial tables and transportation descriptions for the new project. A SEPA determination for this project to the CIP will be issued based on the environmental checklist used for the 2023-2028 CIP adoption.

ACTION REQUESTED

To maintain a schedule of review concurrent with the County budget process, the Planning Commission is requested to set a public hearing on the minor amendments to the 2023-2028 Capital Improvement Program for May 17, 2023.

NOTICING WAIVER

The noticing waiver provides Thurston County staff the ability to meet tight deadlines that would not otherwise be possible under the standard noticing practices. Each waiver request is approved by the Board of County Commissioners and is project specific. Thurston County Code Title 2, 2.05.030.E.3 states:

3. Notification of public hearings shall describe the time, place and purpose of the hearing, and shall be published in the county's official newspaper of record at least twenty days prior to the public hearing, unless a waiver has been granted by the Thurston County board of commissioners, subject to the following criteria:
 - a. Publishing the notice within the period of time otherwise required by law will afford adequate notice to the public; and
 - b. The waiver is necessary to allow action to be taken in a timely manner.
4. A waiver still requires notification at least ten days prior to a public hearing. News releases shall be mailed to local media announcing public hearings. Additional notification measures shall also be employed as appropriate.

TIMELINE

Staff anticipates the following expedited schedule for review of the CIP Minor Amendments related to unforeseen projects/funds:

- April 25, 2023 - County Manager briefed the BoCC that a public hearing would be set to amend the CIP and TIP
- May 2, 2023 - BoCC set Public Hearing for May 23 (10-day notice) and waiver 20-day notice
- May 3, 2023 - PC Briefing and Set Public Hearing for May 17 (10-day notice)
- May 17, 2023 - PC Public Hearing
- May 23, 2023 - BoCC Public hearing
- June 6, 2023 - BoCC Budget Hearing & Action on CIP and TIP

ATTACHMENTS

- Attachment A: Amendment Request to the 2023-2028 Capital Improvement Program
From Public Works
- Attachment B: Appendix G, Thurston County Comprehensive Plan
Thurston County 2023-2028 Capital Improvement Program

MEMORANDUM

DATE: May 3, 2023

TO: Community Planning & Economic Development

FROM: Shannon Shula, Strategic Planner
Matt Unzelman, Interim County Engineer

SUBJECT: Amendment Request to the 2023-2028 Capital Improvement Program (CIP), Appendix G of the Thurston County Comprehensive Plan

Summary Of Amendment Proposal

A new transportation project is proposed to be added to the 2023-2028 Capital Improvement Program. The CIP is Appendix G of the Thurston County Comprehensive Plan and is part of the capital facilities element. The CIP serves as the required 6-year financing plan for capital facilities. Per County policy, the addition of new projects to the CIP must follow a Comprehensive Plan amendment process (Chapter 6- Capital Facilities, Objective 1-F, Policy 5). CIP amendments are docketed annually in anticipation of updates necessary to align with budget amendments and adoption. Emergency amendments to the CIP may occur without docketing and concurrent with a budget amendment.

During the 2023 state legislative session, the legislature appropriated \$21M in Move Ahead Washington funding for the construction of three critical roundabouts on State Route 507. Local agencies are responsible for the design and construction of these projects in partnership with the Washington State Department of Transportation (WSDOT). The project SR 507 and Vail Road SE Roundabout is in partnership with Thurston County. WSDOT will provide each local jurisdiction a project implementation agreement with each local jurisdiction within 180 calendar days of the effective date of transportation budget act. The implementation agreement may provide full control for the local authority to construct the project. This project was identified as an element of the WSDOT's Target Zero strategic highway safety plan with a goal to reduce serious and fatal crashes on state highways to zero by the year 2030.

New project descriptions are attached, as well as strike-through/underline changes to financial tables.

FINANCIAL TABLE AMENDMENTS

Table 1-1 Summary by Revenue Source

Revenue Sources	Parks and Open Space	Solid Waste	Storm and Surface Water Utility	Water and Sewer Utility	Transportation	County Buildings	Totals by Revenue Source
Existing Revenues							
Central Services Building Reserve						\$5,450,000	\$5,450,000
Detention Sales Tax						\$2,000,000	\$2,000,000
Grants Committed	\$5,466,000		\$427,500	\$5,980,000	\$14,768,100	\$900,000	\$27,541,600
Other, Federal/State/Local Agency	\$172,500				\$16,555,395 \$23,555,395		\$16,727,895 \$23,727,895
Parks Impact Fees	\$2,445,650						\$2,445,650
Real Estate Excise Tax	\$7,643,250			\$2,685,000	\$21,468,011	\$47,750,000	\$79,546,261
Road Fund					\$43,649,526	\$100,000	\$43,749,526
Solid Waste Tipping Fees, Rates and Charges		\$29,717,645					\$29,717,645
Stormwater Utility Rates			\$5,984,500		\$150,000		\$6,134,500
Transportation Impact Fees					\$3,079,927		\$3,079,927
Trial Court Improvement Fund						\$2,050,000	\$2,050,000
Utility Revenue				\$7,209,000			\$7,209,000
Existing Revenues Totals	\$15,727,400	\$29,717,645	\$6,412,000	\$15,874,000	\$99,670,959 \$106,670,959	\$58,250,000	\$219,521,004 \$232,652,004

Revenue Sources	Parks and Open Space	Solid Waste	Storm and Surface Water Utility	Water and Sewer Utility	Transportation	County Buildings	Totals by Revenue Source
Proposed New Revenues or Increased Rates							
Bonds - Future						\$60,500,000	\$60,500,000
Utility Loans/Grants							\$0
Proposed Totals						\$60,500,000	\$60,500,000

REVENUE TOTALS	\$15,727,400	\$29,717,645	\$6,412,000	\$15,874,000	\$99,670,959 \$106,670,959	\$118,750,000	\$286,152,004 \$293,152,004
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Table 1-2 Summary by Division and Year

Divisions	2023	2024	2025	2026	2027	2028	Total	% of Total Cost (rounded)
Parks	\$2,521,400	\$1,479,800	\$2,874,800	\$4,955,400	\$2,646,000	\$1,250,000	\$15,727,400	5%
Solid Waste	\$10,955,000	\$8,390,000	\$9,122,645	\$800,000	\$300,000	\$150,000	\$29,717,645	10%
Storm & Surface Water	\$985,000	\$3,172,000	\$1,140,000	\$845,000	\$145,000	\$125,000	\$6,412,000	2%
Transportation	\$23,903,900 <u>\$24,153,900</u>	\$31,796,971 <u>\$34,546,971</u>	\$16,530,088 <u>\$18,530,088</u>	\$9,290,000 <u>\$11,290,000</u>	\$9,050,000	\$9,100,000	\$99,670,959 <u>\$106,670,959</u>	35% 36%
Water & Sewer	\$2,577,000	\$6,509,000	\$4,047,000	\$1,336,000	\$700,000	\$705,000	\$15,874,000	6% 5%
General Government Facilities	\$14,350,000	\$18,050,000	\$40,350,000	\$21,000,000	\$2,200,000	\$22,800,000	\$118,750,000	42% 41%
Total	\$55,292,300 <u>\$55,542,300</u>	\$69,397,771 <u>\$72,147,771</u>	\$74,064,533 <u>\$76,064,533</u>	\$38,226,400 <u>\$40,226,400</u>	\$15,041,000	\$34,130,000	\$286,152,004 <u>\$293,152,004</u>	100.00%

Table 5-2 Transportation Proposed Projects and Funding

REVENUES FOR PROJECTS							
Fund Source	2023	2024	2025	2026	2027	2028	6-Yr. Total
County Roads Fund	\$6,928,448	\$10,032,940	\$8,256,138	\$6,282,000	\$6,050,000	\$6,100,000	\$43,649,526
Storm & Surface Water Utility Rates	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Public Works Trust Fund Loan	\$0	\$4,350,000	\$0	\$0	\$0	\$0	\$4,350,000
Transportation Improvement Board	\$1,506,680	\$2,093,320	\$0	\$0	\$0	\$0	\$3,600,000
Transportation Impact Fees	\$2,104,268	\$975,659	\$0	\$0	\$0	\$0	\$3,079,927
Surface Transportation Program / Surface Transportation Block Grant Program	\$2,155,308	\$3,097,292	\$2,162,500	\$0	\$0	\$0	\$7,415,100
Federal Bridge Replacement Fund (BRAC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local City	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Safe Routes to School Grant	\$335,000	\$1,105,000	\$0	\$0	\$0	\$0	\$1,440,000
National Highway Freight Program Grant	\$303,000	\$0	\$0	\$0	\$0	\$0	\$303,000
Highway Safety Improvement Program	\$265,000	\$3,341,000	\$465,000	\$0	\$0	\$0	\$4,071,000
Rural Arterial Program	\$135,000	\$501,300	\$2,646,450	\$8,000	\$0	\$0	\$3,290,750
State Grant/Appropriation	\$0 <u>\$250,000</u>	\$50,000 <u>\$2,800,000</u>	\$0 <u>\$2,000,000</u>	\$0 <u>\$2,000,000</u>	\$0	\$0	\$50,000 \$7,050,000
Real Estate Excise Tax	\$5,468,011	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$21,468,011
Other (Developer, other agency, or bond)	\$1,049,993	\$193,652	\$0	\$0	\$0	\$0	\$1,243,645
Park Impact Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0
National Highway Safety Grant	\$3,503,192	\$2,056,808	\$0	\$0	\$0	\$0	\$5,560,000
Federal Highway Bicycle/Pedestrian Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0

May 3, 2023 - Amendment Request to the 2023-2028 Capital Improvement Program (CIP), Appendix G of the Thurston County Comprehensive Plan

TOTALS	<u>\$23,903,900</u>	<u>\$31,796,971</u>	<u>\$16,530,088</u>	<u>\$9,290,000</u>	\$9,050,000	\$9,100,000	<u>\$99,670,959</u>
	<u>\$24,153,900</u>	<u>\$34,546,971</u>	<u>\$18,530,088</u>	<u>\$11,290,000</u>			<u>\$106,670,959</u>

EXPENDITURES FOR PROJECTS									
Project Name	Fund Source	Urban Growth Area	2023	2024	2025	2026	2027	2028	6-Yr. Total
Yelm Highway and Meridian Rd Intersection Improvements	STP/TIF/CRF	Lacey	\$10,000						\$10,000
Vail Rd SE Improvements Phase 2 (138th Ave SE to 153rd Ave SE)	RAP/CRF	Rural Thurston County	\$5,000						\$5,000
Marvin Rd Upgrade Phase 2 (Mullen Rd Intersection)	Dev/CRF	Lacey	\$5,000						\$5,000
Pacific Avenue Safety	STP/HSIP/CRF	Lacey	\$15,000						\$15,000
Fish Passage Enhancement Program (2022 - 2023)	REET	Countywide	\$1,618,011						\$1,618,011
Road Preservation & Rehabilitation Program (2022 - 2023)	REET/CRF	Countywide	\$3,000,000						\$3,000,000
Pacific Ave SE Pavement Preservation - (Lacey City Limits to Union Mills Rd SE)	NHS/REET	Lacey	\$1,724,823	\$1,621,435					\$3,346,258
Yelm Hwy SE Pavement Preservation - (Rich Rd SE to Lacey City Limits)	NHS/REET		\$1,778,369	\$2,094,300					\$3,872,669
Americans with Disabilities Act (ADA) Improvements (2022 - 2023)	Dev/CRF	Countywide	\$50,000						\$50,000
Marvin Rd Upgrade Phase 1 (22nd Ave to Union Mills Rd)	TIB/TIF/Dev/CRF	Lacey	\$3,181,941	\$3,855,848	\$15,000				\$7,052,789
Marvin RD Upgrade Phase 3 (Union Mills RD to Pacific AVE)	TIB/CRF	Lacey				\$50,000			\$50,000
Black Lake Belmore RD Bridge Approach Repair	REET/CRF	Tumwater	\$2,910,000						\$2,910,000
US 12 Urban Improvements Phase 1 (Old Hwy 99 SW to W UGA Boundary)	REET/TIF/Dev/CRF	Grand Mound	\$3,467,000						\$3,467,000
Littlerock Road & 113th Ave SW Bridge and Intersection Improvements	TIF/STBG/CRF	Rural Thurston County	\$2,280,718	\$450,000	\$7,000				\$2,737,718
Johnson Point Rd & Hawks Prairie Rd Intersection Improvements	TIF/Dev/STBG	Rural Thurston County	\$240,000	\$3,374,962	\$7,000				\$3,621,962
Old Hwy 99 & Tilley Rd Intersection Improvements (HSIP)	CRF/TIF/RAP	Rural Thurston County	\$176,000	\$189,000	\$1,312,500	\$10,000			\$1,687,500
2024 County Road Safety (HSIP)	HSIP	Countywide	\$165,000	\$2,465,000	\$60,000				\$2,690,000
Evergreen Pkwy & Mud Bay Rd Interchange Improvements	CRF	Olympia	\$60,000						\$60,000

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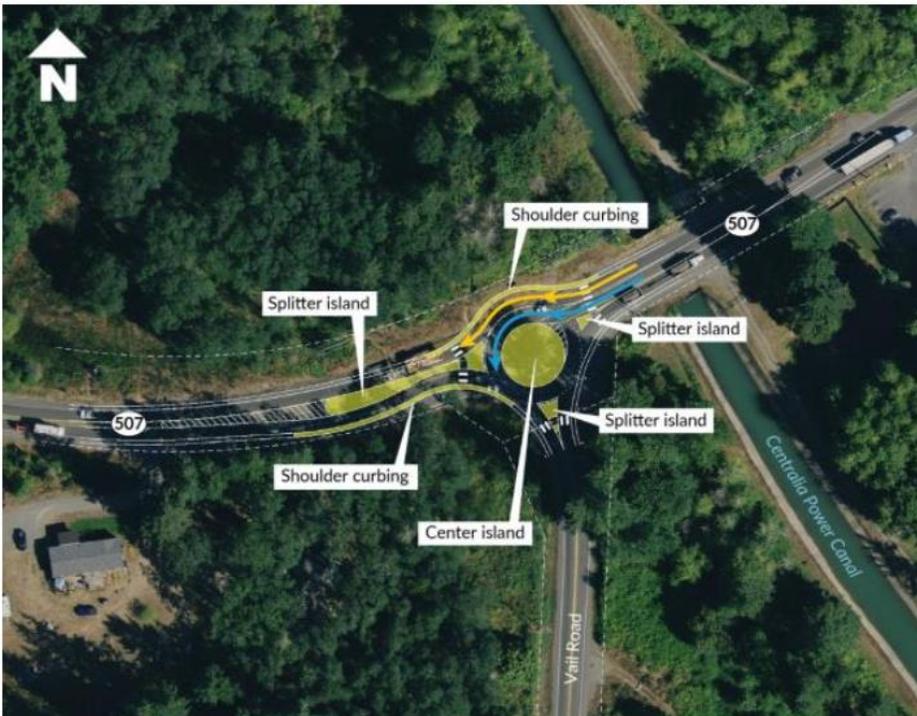
Sargent Rd SW - US12 to Old Hwy 99 SW (South Grand Mound UGA Improvements)	TIF/CRF	Grand Mound	\$10,000						\$10,000
Old Hwy 99 at Intersections of Sargent Rd and 201st Ave	STBG/CRF	Grand Mound	\$435,038	\$445,426	\$2,839,988	\$10,000			\$3,730,452
183rd Ave Phase 1 - (US 12 to Sargent Rd)	RAP/CRF	Rural Thurston County	\$200,000	\$807,000	\$2,219,600	\$10,000			\$3,236,600
Steamboat Island RD Bridge Rail and Pile Cap Repair	CRF	Rural Thurston County	\$10,000						\$10,000
Countywide Electrical Services Project (HSIP)	HSIP/CRF	Countywide	\$100,000	\$966,000	\$450,000				\$1,516,000
Carpenter Road Pedestrian Improvements - Regional Transition Center	REET		\$350,000						\$350,000
Country Club Road at Green Cove Culvert Replacement	REET/CRF/SSWU/PWTF	Rural Thurston County	\$650,000	\$7,690,000	\$10,000				\$8,350,000
Fish Passage Enhancement Program (2024 - 2028)	REET	Countywide		\$930,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,930,000
Complete Streets ADA Program 1-Pedestrian Crossing Improvements	TIB	Olympia	\$100,000	\$500,000				\$0	\$600,000
Road Preservation & Rehabilitation Program (2024 - 2028)	REET/CRF	Countywide		\$5,000,000	\$6,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$32,000,000
Americans with Disabilities Act (ADA) Improvements (2024 - 2028)	CRF	Countywide		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
113th Ave SE (SR 121/Tilley Rd S to McCorkle Rd SE)	CRF	Rural Thurston County					\$10,000		\$10,000
McCorkle Rd SE (113th Ave SE to Old Hwy 99)	CRF	Rural Thurston County					\$10,000		\$10,000
Bridge Program	CRF	Countywide					\$10,000		\$10,000
Culvert Program	CRF	Countywide					\$10,000		\$10,000
Pedestrian & Bicycle Program	CRF	Countywide					\$10,000		\$10,000
Shawn DR SW at UNT to Dempsey Creek Fish Passage	REET	Rural Thurston County		\$120,000	\$1,554,000	\$10,000			\$1,684,000
Thompson Creek RD at Thompson Creek Fish Passage	REET	Rural Thurston County							\$0
Tilley Rd Bridge Replacement (T-2)	CRF/NHFP		\$350,000						\$350,000
Cooper RD SW at Mox Chehalis Creek Culvert Replacement	CRF		\$640,000	\$10,000					\$650,000
Pleasant Glade Elementary Pedestrian Improvements (SRTS)	CRF/SRTS		\$372,000	\$1,228,000	\$5,000				\$1,605,000
Rochester Main Street Improvements (US 12)	CRF					\$50,000			\$50,000

May 3, 2023 - Amendment Request to the 2023-2028 Capital Improvement Program (CIP), Appendix G of the Thurston County Comprehensive Plan

Yelm Hwy SE Bridge Replacement (O-12)	CRF					\$50,000			\$50,000
Steilacoom Rd Improvements Phase 1 (Pacific Ave NE to SR 510)	CRF					\$50,000			\$50,000
State Route 507 and Vail Rd SE Roundabout	Other		\$250,000	\$2,750,000	\$2,000,000	\$2,000,000			\$7,000,000
TOTALS			\$23,903,90 \$24,153,900	\$31,796,97 \$34,546,971	\$16,530,08 \$18,530,088	\$9,290,000 \$11,290,000	\$9,050,000	\$9,100,000	\$99,670,959 \$106,670,959

PROJECT DESCRIPTION TO BE ADDED TO CHAPTER 5 - TRANSPORTATION

STATE ROUTE 507 AND VAIL RD SE ROUNDABOUT



DESCRIPTION:

A single-lane roundabout with a raised island and splitter islands is proposed. The curbing will be mountable to accommodate vehicles of all sizes.

LOCATION: SR 507 at Vail Rd SE intersection.

JUSTIFICATION (Need/Demand):

Each year WSDOT evaluates all rural stop-controlled intersection on state highways to identify ways to reduce potential crashes. As a result of evaluation WSDOT determined that a single-lane roundabout is needed at this intersection to address potential collisions.

IMPLICATION OF NOT DOING THE PROJECT:

Safety improvements will not be made. Not doing the project will not support Thurston County Strategic Plan Initiative 8 – support robust and well-maintained infrastructure systems for a thriving community.