

THURSTON COUNTY COMMUNITY PLANNING

PLANNING COMMISSION – AUGUST 16, 2023



**2024-2029 Capital Improvement Program (CIP)
Work Session #1**



OVERVIEW OF THE CIP

Community Planning & Economic Development
Andrew Boughan, Associate Planner

THURSTON COUNTY PLANNING COMMISSION – AUGUST 16, 2023



CAPITAL FACILITIES PLANNING & THE CIP

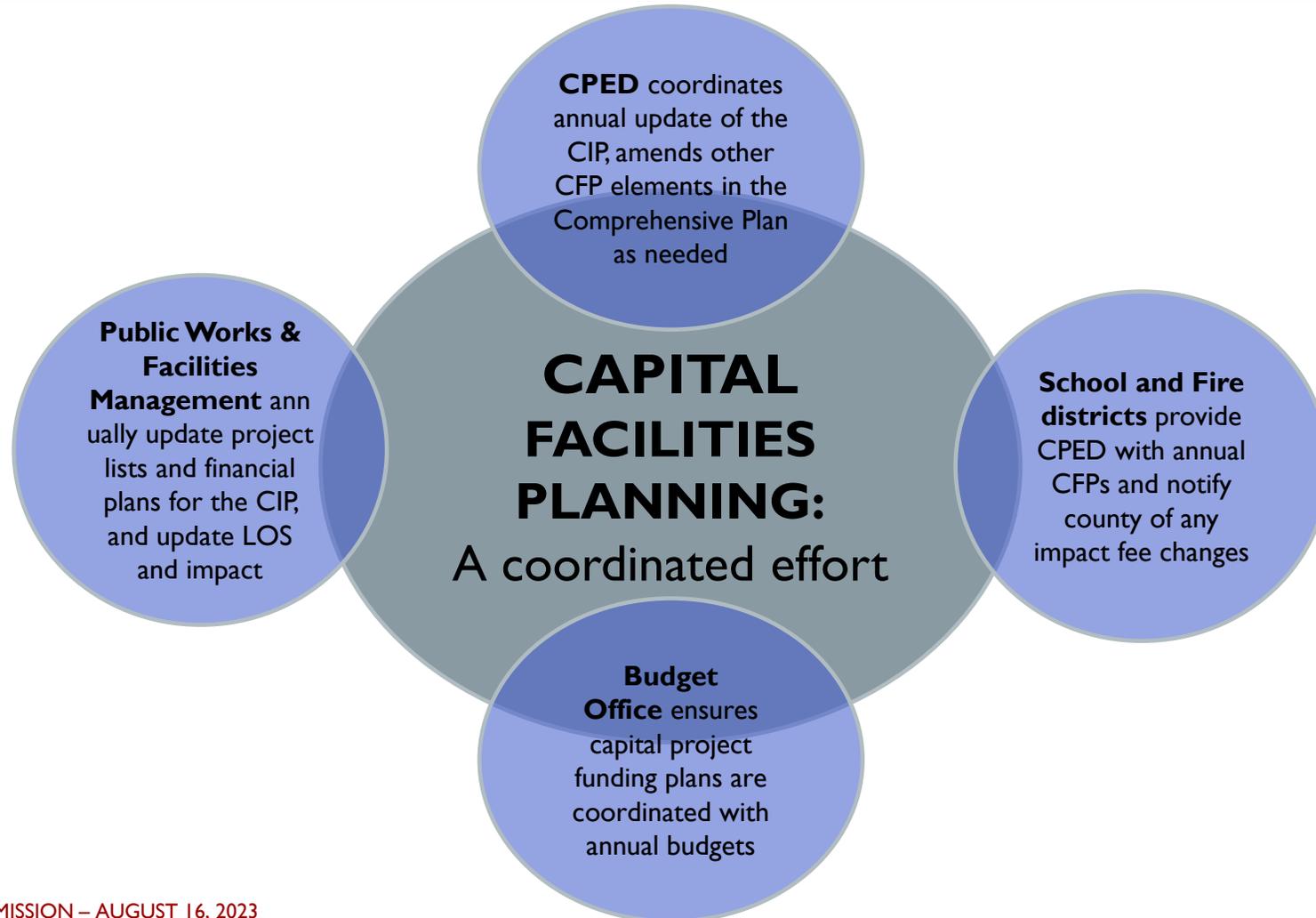
- Growth Management Act (GMA) requires County to maintain a **capital facilities element** in our Comprehensive Plan.
- The capital facilities element must identify:
 - Public facilities needed to support development and future growth
 - Policies for ensuring coordination and consistency of capital facilities 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

Thurston County

- Transportation system (roads, bridges, etc.)
- Water systems
- Sanitary sewer systems
- Stormwater facilities
- Solid waste systems
- Park and trail facilities
- County buildings

External Agencies

- 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

THURSTON COUNTY PLANNING COMMISSION – AUGUST 16, 2023

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
- 18.9 million over 6 years



PARKS & TRAILS PROJECT HIGHLIGHTS

- Upcoming major projects:
 - Yelm-Rainier-Tenino Trail Extension – Crowder Road
 - Gate-Belmore Trail - Glacial Heritage



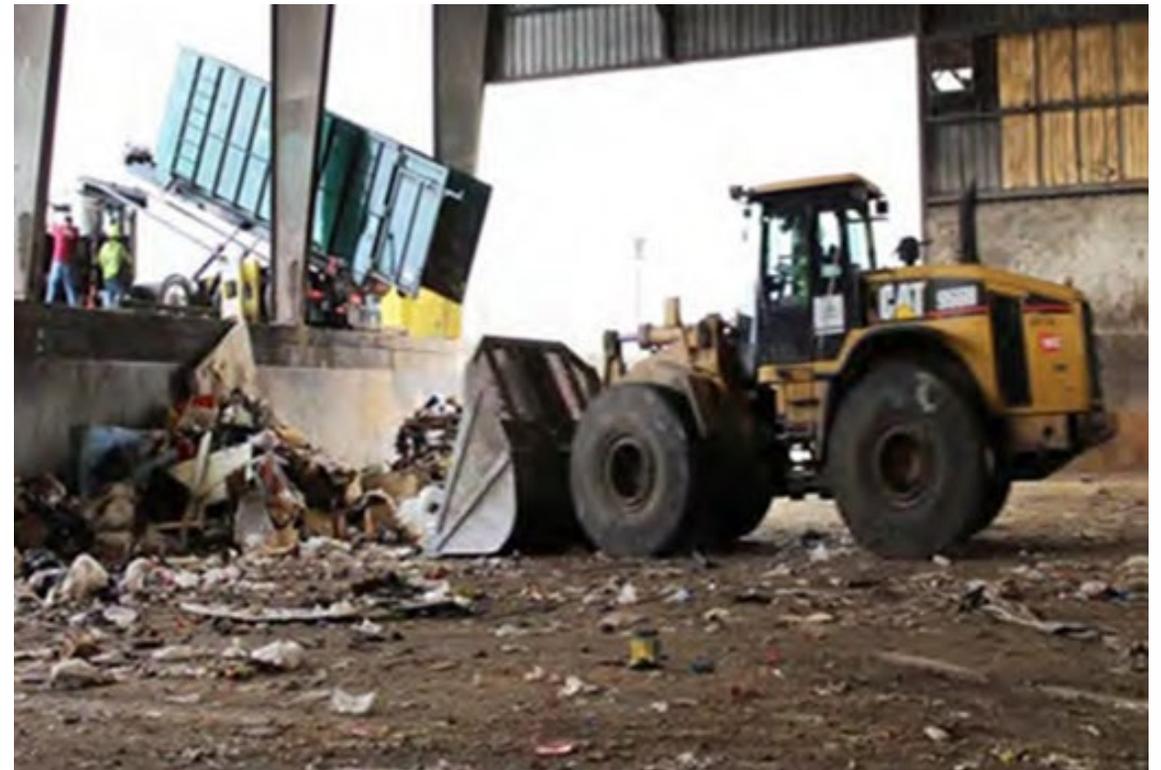
SOLID WASTE PROJECTS

- 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
- 21.8 million over 6 years



SOLID WASTE PROJECT HIGHLIGHTS

- Upcoming major projects:
 - Pump System Upgrades & Improvements
 - Possible South County Transfer Station
 - Rochester Drop-Box Renovation
 - Rainier Drop-Box Renovation



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
- 10 million over 6 years



STORMWATER UTILITY PROJECT HIGHLIGHTS

- Upcoming major projects:
 - Woodard Creek Retrofit Site 4
 - Meadows Subdivision Ponds Retrofit
 - WSDOT US 101 Schneider Creek



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
- 18.2 million over 6 years



WATER & SEWER UTILITIES PROJECT HIGHLIGHTS

- Upcoming major projects:
 - Grand Moun Clarifier #2 Rebuild & Recoating
 - Grand Mound Wastewater Class A Reclamation
 - Tamoshan Water Treatment Unit Process Assessment Upgrade



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
- 95.9 million over 6 years



TRANSPORTATION PROJECT HIGHLIGHTS

- Upcoming major projects:
 - Marvin Rd Upgrade Phase 2 (Mullen Road Intersection)
 - Shawn Drive SW at Unnamed Tributary to Dempsey Creek Fish Passage
 - Thompson Creek Road SE at Thompson Creek Fish Passage
 - Pacific Ave SE Pavement Preservation
 - Yelm Highway SE Pavement Preservation
 - 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
- 102.6 million over 6 years



COUNTY FACILITIES PROJECT 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

PROCESS AND ANTICIPATED TIMELINE



OPTIONAL MOTION TO SET A PUBLIC HEARING

- “Move to set a public hearing for September 20, 2023, at 7:00 PM or as soon thereafter as the matter may be heard on the 2024-2029 Capital Improvement Program.”

QUESTIONS?

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