

Resolution # 10346

A RESOLUTION relating to the adoption of the 2024 and 2025 Biennium Thurston County Capital Budget, including the Road Fund, and all other county funds.

WHEREAS, pursuant to RCW 36.40.070, RCW 36.40.071 and RCW 36.40.250, the Board of Thurston County Commissioners held Public Hearings on December 4, 2023, and December 5, 2023, for the purpose of receiving public comments on the Preliminary 2024 and 2025 Biennium Thurston County Capital Budget; and

WHEREAS, the Board of Thurston County Commissioners have conducted deliberations on the Preliminary 2024 and 2025 Biennium Thurston County Capital Budget and is prepared to adopt the capital budget pursuant to RCW 36.40.080; and

NOW, THEREFORE, BE IT RESOLVED, by the Thurston County Board of Commissioners of Thurston County as follows:

1. The adopted 2024 and 2025 Biennium Thurston County Capital Budget including the Road Fund, and all other County funds, shall be as provided in Attachments A and B, which are attached and incorporated herein by reference.
2. The 2024 and 2025 Biennium Thurston County Capital Budget is adopted at the fund, department, and project level according to the Budget Accounting Reporting System (BARS) for counties, promulgated by the Washington State Auditor.
3. Funds appropriated for individual capital projects shall be used for the projects as listed in Attachment B. Project budgets are authorized for the full term of the project and funding may be shifted between years without Board of County Commissioners action.
4. Increases in the overall cost of a project and changes in scope require Board of County Commissioners action.
5. Project budgets may not be shifted to other projects
6. Unspent project budgets lapse at the conclusion of the project.

ADOPTED: December 15, 2023

ATTEST:

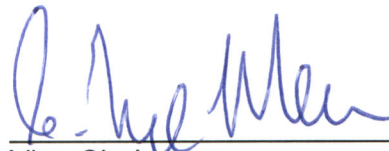

Clerk of the Board

BOARD OF COUNTY COMMISSIONERS
Thurston County, Washington


Chair

APPROVED AS TO FORM:

JON TUNHEIM
PROSECUTING ATTORNEY



Vice Chair

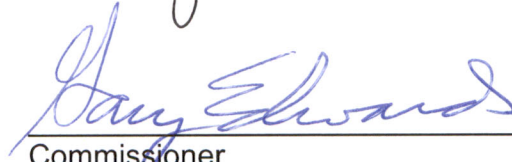
By: Elizabeth Petrick
Chief Deputy Prosecuting Attorney



Commissioner



Commissioner



Commissioner

Budget and FTEs by Department

Attachment A

Department	Fund #	Fund Name	2024		2025	
			Expenditure	FTEs	Expenditure	FTEs
Central Services						
	3220	Courthouse Project	24,500,000	0.00	20,000,000	0.00
	5210	Central Services Facilities	0	0.00	0	0.00
	5220	Central Services Reserve	5,764,000	0.00	3,600,000	0.00
		Central Services Total	30,264,000	0.00	23,600,000	0.00
Commissioners						
	1940	COVID Local Fiscal Recovery Fund	50,000	0.00	0	0.00
	3220	Courthouse Project	0	0.00	0	0.00
		Commissioners Total	50,000	0.00	0	0.00
Public Works						
	1190	Roads & Transportation	5,010,000	0.00	6,000,000	0.00
	1330	Parks and Trails	3,033,500	0.00	1,515,800	0.00
	3010	Roads Construction In Progress	28,042,974	0.00	8,326,286	0.00
	4030	Solid Waste	0	0.00	0	0.00
	4040	Solid Waste Reserve for Closure	50,000	0.00	50,000	0.00
	4050	Solid Waste Reserves	11,290,000	0.00	9,072,645	0.00
	4070	Storm & Surface Water Capital	1,430,000	0.00	3,820,000	0.00
	4210	Boston Harbor Reserve	0	0.00	0	0.00
	4410	Olympic View Sewer Utility	0	0.00	0	0.00
	4420	Tamoshan Reserve	0	0.00	0	0.00
	4440	Grand Mound Wastewater Capital Reserve	0	0.00	0	0.00
	4450	Grand Mound Water Capital Reserve	0	0.00	0	0.00
	4650	Sewer Utility Reserve	3,575,000	0.00	2,928,740	0.00
	4750	Water Utility Reserve	1,345,000	0.00	1,460,000	0.00
		Public Works Total	53,776,474	0.00	33,173,471	0.00
		Grand Total	84,090,474	0.00	56,773,471	0.00

Capital Improvement Project Summary

Attachment B

Projects	Fund	2024 Budget	2025 Budget	Future Project Costs	Total Estimated Project Costs Remaining
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Central Services - County Buildings Projects					
25560: Fairgrounds Building Infrastructure Improvements	5220	249,000	-	-	249,000
25571: County-Wide Security Improvements	5220	1,001,000	-	-	1,001,000
25608: Tilley Pump House Improvements	5220	25,000	-	-	25,000
25609: TCCF IT Room AC Upgrades	5220	5,000	-	-	5,000
25610: TC Infrastructure Upgrades	3220	24,500,000	20,000,000	-	44,500,000
25617: MOTTMAN COMPLEX REMODEL	5220	1,993,000	2,000,000	4,100,000	8,093,000
25618: PHSS FIRE SPRINKLER REPAIRS	5220	75,000	-	-	75,000
25619: TILLEY SKYBRIDGE REPAIRS	5220	25,000	-	-	25,000
25620: CO WIDE VEHICLE CHARGING STATION	5220	135,000	-	-	135,000
25621: TCOMM Uninterrupted Power Supply Upgrades	5220	257,000	-	-	257,000
25622: Courthouse Mansard Roof Major Maintenance	5220	1,000,000	-	-	1,000,000
25624: Tilley Main Campus Generator Improvements	5220	79,000	-	-	79,000
25626: TCCF SECURE PARKING	5220	200,000	-	-	200,000
25629: Coroner Interior Upgrades	5220	-	100,000	-	100,000
25633: FAMILY & JUVENILE SECURITY IMPROVEMENTS	5220	-	400,000	-	400,000
25999: Major Maintenance - Special Projects	5220	300,000	300,000	600,000	1,200,000
25F07: FJC Court Improvements	5220	50,000	-	-	50,000
25F10: TCCF Camera Upgrades	5220	370,000	800,000	-	1,170,000
Central Services - County Buildings Totals		30,264,000	23,600,000	4,700,000	58,564,000

Central Services - County Buildings - Summary By Fund					
Courthouse Project	3220	24,500,000	20,000,000	-	44,500,000
Central Services Reserve	5220	5,764,000	3,600,000	4,700,000	14,064,000
Central Services Totals		30,264,000	23,600,000	4,700,000	58,564,000

Commissioners - County Buildings Projects					
A017A: ARPA - VIDEO COURT EQUIPMENT-JAIL	1940	50,000	-	-	50,000
Commissioners - County Buildings Totals		50,000	-	-	50,000

Commissioners - County Buildings - Summary By Fund					
COVID Local Fiscal Recovery Fund	1940	50,000	-	-	50,000
Commissioners Totals		50,000	-	-	50,000

Public Works - Parks and Open Space Projects					
51003: Burfoot Park - Level and Grade Lawn Area	1330	50,000	25,000	25,000	100,000
51011: Burfoot Trail System-Footbridge/Stairway	1330	38,500	351,000	89,500	479,000
51077: Burfoot Park Restroom Replacement	1330	10,000	-	-	10,000
51094: Yelm-Rainier-Tenino Trail Restroom - Rainier	1330	490,000	10,000	-	500,000
51095: Parks, Trails and Open Space Acquisition Program	1330	25,000	25,000	-	50,000
51096: Parks Improvements and Development 2022-2023 Program	1330	25,000	25,000	-	50,000
51099: Kenneydell Park Restroom Replacement	1330	10,000	-	-	10,000
51100: Deschutes Falls Park Parking Expansion	1330	110,000	5,000	-	115,000
51101: Frye Cove Park Lawn Renovation	1330	25,000	25,000	-	50,000

Capital Improvement Project Summary

Attachment B

Projects	Fund	2024 Budget	2025 Budget	Future Project Costs	Total Estimated Project Costs Remaining
51103: Yelm-Rainier-Tenino Trail - City of Rainier - Recreational Courts Park Improvements	1330	140,000	-	-	140,000
51104: Gate Belmore Trail 88th Ave SW to 66th Ave SW	1330	-	84,800	1,835,200	1,920,000
51105: Gate Belmore Trail 128th Ave SW to 88th Ave SW	1330	-	-	4,866,000	4,866,000
51106: Fir Tree Rd Trailhead Parking Access Improvements	1330	30,000	15,000	-	45,000
51108: Trail Preservation & Rehabilitation Program	1330	200,000	200,000	-	400,000
51109: Trail Connectivity Program	1330	-	750,000	-	750,000
51110: GATE-BELMORE TRAIL GLACIER HERITAGE	1330	1,875,000	-	-	1,875,000
51111: Yelm-Rainier-Tenino Trail Extension - Crowder Rd	1330	5,000	-	-	5,000
Public Works - Parks and Open Space Totals		3,033,500	1,515,800	6,815,700	11,365,000

Public Works - Parks and Open Space - Summary By Fund

Parks and Trails	1330	3,033,500	1,515,800	6,815,700	11,365,000
Public Works Totals		3,033,500	1,515,800	6,815,700	11,365,000

Public Works - Solid Waste Projects

91078: Rainier Drop Box -Renovation, Security and Utility Upgrades, and Scale Installation	4050	250,000	-	-	250,000
91079: Rochester Drop Box - Renovation, Security, and Utility Upgrades, and Scale Installation	4050	250,000	-	-	250,000
91088: Transfer Station Compactor Overhaul and Maintenance	4050	2,400,000	-	-	2,400,000
91096: WARC -SITE SECURITY	4050	100,000	-	-	100,000
91717: Pumps System Upgrades and Improvements	4050	250,000	-	-	250,000
91720: Transfer Station Operations Facilities Upgrades and Improvements	4050	90,000	-	-	90,000
91723: WARC Site Reconfiguration: Public Tipping Area with New Scales/Scalehouses & Admin Ops Building	4050	7,000,000	3,750,000	-	10,750,000
91725: Site Differential Settlement Repairs	4050	200,000	-	-	200,000
91728: General Facilities Renovations and Upgrades Program	4040	100,000	100,000	-	200,000
91729: Transfer Station Facility - 2nd Location	4050	700,000	5,272,645	-	5,972,645
Public Works - Solid Waste Totals		11,340,000	9,122,645	-	20,462,645

Public Works - Solid Waste - Summary By Fund

Solid Waste Reserve for Closure	4040	50,000	50,000	-	100,000
Solid Waste Reserves	4050	11,290,000	9,072,645	-	20,362,645
Public Works Totals		11,340,000	9,122,645	-	20,462,645

Public Works - Storm and Surface Water Utility Projects

27W07: Woodard Creek Retrofit Site 4	4070	150,000	2,000,000	10,000	2,160,000
27W15: Boston Harbor Rd NE Stormwater Conveyance and Outfall Improvements	4070	10,000	-	-	10,000
27W16: Madrona Beach Rd NW Vicinity Retrofits	4070	10,000	-	-	10,000
27W17: Meadows Subdivision Pond 4C Retrofit	4070	200,000	1,300,000	10,000	1,510,000
27W18: Littlerock Area Stormwater Retrofit	4070	-	110,000	610,000	720,000
27W71: Woodard Creek Retrofit Site 1	4070	10,000	-	-	10,000
27W80: Stormwater Land Acquisition/Conservation Program	4070	50,000	50,000	-	100,000

Capital Improvement Project Summary

Attachment B

Projects	Fund	2024 Budget	2025 Budget	Future Project Costs	Total Estimated Project Costs Remaining
34W07: Stormwater Facility Improvement Program	4070	300,000	300,000	-	600,000
34W08: WSDOT US101 Schneider Creek	4070	700,000	10,000	-	710,000
34W10: Sherwood Firs Stormwater Retrofit	4070	-	50,000	760,000	810,000
Public Works - Storm and Surface Water Utility Totals		1,430,000	3,820,000	1,390,000	6,640,000

Public Works - Storm and Surface Water Utility - Summary By Fund

Storm & Surface Water Capital	4070	1,430,000	3,820,000	1,390,000	6,640,000
Public Works Totals		1,430,000	3,820,000	1,390,000	6,640,000

Public Works - Transportation Projects

61161: Evergreen Pkwy & Mud Bay Rd Interchange Improvements	3010	5,000	150,000	150,000	305,000
61317: Tilley Rd S-Old Hwy 99 SW to Goddard Rd SW	3010	100,000	327,349	3,195,000	3,622,349
61320: Littlerock Rd & 113th Avenue SW Bridge & Intersection Improvements	3010	450,000	7,000	-	457,000
61348: 183rd Ave Phase 1 - (US 12 to Sargent Rd)	3010	807,000	2,219,600	10,000	3,036,600
61364: Johnson Point Rd NE & Hawks Prairie Rd Intersection Improvement	3010	2,374,962	7,000	-	2,381,962
61478: Marvin Road Upgrade Phase 1 - 22nd Ave to Pacific Ave	3010	3,855,848	15,000	-	3,870,848
61502: US 12 Urban Improvements Phase 1 (Old Highway 99 SW to West UGA Boundary)	3010	10,000	-	-	10,000
61507: Sargent Rd NW - US 12 to Old Hwy 99 (South Grand Mound UGA Improvements)	3010	200,000	-	-	200,000
61523: Pleasant Glade Elementary Pedestrian Improvements	3010	1,228,000	10,000	-	1,238,000
61525: Yelm Hwy and Spurgeon Creek Rd Intersection	3010	200,000	100,000	100,000	400,000
61544: Carpenter Road Pedestrian Improvements - Affordable Housing	3010	-	-	300,000	300,000
61545: Marvin Rd Upgrade Phase 2 (Mullen Rd to 19th ave)	3010	5,000	-	-	5,000
61546: 2024 County Rd Safety Phase 1	3010	2,465,000	60,000	-	2,525,000
61548: Old Hwy 99 at Intersection of Sargent Rd SW & 201st Ave SW	3010	448,429	2,490,000	356,985	3,295,414
61550: Countywide Electrical Services	3010	966,000	450,000	-	1,416,000
61553: OLD PACIFIC HWY @ KUHLMAN RD INTERSECTION PROJECT	3010	150,000	10,000	-	160,000
61554: Cooper Rd SW at Mox Chehalis Creek Culvert Replacement	3010	610,000	10,000	-	620,000
61566: SR507 and Vail Rd Roundabout	3010	200,000	110,000	6,440,000	6,750,000
63023: Country Club Road at Green Cove Creek Culvert Replacement	3010	8,222,000	10,000	-	8,232,000
63024: Shawn Dr SW at UNT to Dempsey Crk Fish Passage	3010	70,027	1,554,000	10,000	1,634,027
63025: Thompson Crk Rd SE Fish Passage	3010	1,429,973	716,337	-	2,146,310
64000: Americans With Disabilities Act (ADA) Improvements Program	3010	50,000	50,000	-	100,000
64004: Complete Streets Martin Way/Ranger & Hensley	3010	500,000	10,000	-	510,000
77175: Black Lake Belmore Rd Bridge Approach Repair	1190	10,000	-	-	10,000
98225: Overlay 2025	1190	5,000,000	6,000,000	-	11,000,000
98408: Pacific Ave Overlay-Lacey City Limits to Union Mills	3010	1,611,435	10,000	-	1,621,435
98409: Yelm Hwy SE Pavement Preservation - Rich Rd SE to Lacey City Limits	3010	2,084,300	10,000	-	2,094,300

Capital Improvement Project Summary

Attachment B

Projects	Fund	2024 Budget	2025 Budget	Future Project Costs	Total Estimated Project Costs Remaining
Public Works - Transportation Totals		33,052,974	14,326,286	10,561,985	57,941,245

Public Works - Transportation - Summary By Fund					
Roads & Transportation	1190	5,010,000	6,000,000	-	11,010,000
Roads Construction In Progress	3010	28,042,974	8,326,286	10,561,985	46,931,245
Public Works Totals		33,052,974	14,326,286	10,561,985	57,941,245

Public Works - Water and Sewer Utility Projects					
94023: Grand Mound Wastewater Treatment Plant Expansion for Class A Reclamation	4650	500,000	150,000	-	650,000
94038: Grand Mound New Water Sources	4750	-	50,000	1,879,000	1,929,000
94054: Grand Mound Clarifier #2 Rebuild and Recoating	4650	5,000	118,740	-	123,740
94070: Boston Harbor 2022-2023 Sewer Infrastructure Improvement	4650	30,000	70,000	-	100,000
94072: Boston Harbor 2022-2023 Water Infrastructure Improvement	4750	85,000	50,000	-	135,000
94214: SCADA Control System Evaluation/Upgrades	4650	5,000	-	-	5,000
94309: Tamoshan 2022-2023 Water Infrastructure Improvement Program	4750	30,000	135,000	-	165,000
94311: Tamoshan 2022-2023 Sewer Infrastructure Improvement	4650	110,000	180,000	-	290,000
94314: Tamoshan Water Treatment Unit Assessment/Upgrade	4750	5,000	-	-	5,000
94412: Olympic View 2022-2023 Sewer Infrastructure Improvement	4650	10,000	-	-	10,000
94517: Grand Mound 2022-2023 Sewer Infrastructure Improvement	4650	300,000	320,000	-	620,000
94519: Grand Mound 2022-2023 Water Infrastructure Improvement	4750	50,000	50,000	-	100,000
94524: GM WWTP PHASE 1 IMPROVEMENS	4650	1,300,000	775,000	2,775,000	4,850,000
A053A: ARPA - Tamoshan Sewer	4650	602,500	602,500	-	1,205,000
A053B: ARPA - Boston Harbor Sewer	4650	712,500	712,500	-	1,425,000
A511A: Tamoshan Water	4750	462,500	462,500	-	925,000
A511B: ARPA - Boston Harbor Water	4750	712,500	712,500	-	1,425,000
Public Works - Water and Sewer Utility Totals		4,920,000	4,388,740	4,654,000	13,962,740

Public Works - Water and Sewer Utility - Summary By Fund					
Sewer Utility Reserve	4650	3,575,000	2,928,740	2,775,000	9,278,740
Water Utility Reserve	4750	1,345,000	1,460,000	1,879,000	4,684,000
Public Works Totals		4,920,000	4,388,740	4,654,000	13,962,740

Overall Summary Capital Improvement Projects					
Central Services - County Buildings Projects Totals		30,264,000	23,600,000	4,700,000	58,564,000
Commissioners - County Buildings Projects Totals		50,000	-	-	50,000
Public Works - Parks and Open Space Projects Totals		3,033,500	1,515,800	6,815,700	11,365,000
Public Works - Solid Waste Projects Totals		11,340,000	9,122,645	-	20,462,645
Public Works - Storm and Surface Water Utility Projects Totals		1,430,000	3,820,000	1,390,000	6,640,000
Public Works - Transportation Projects Totals		33,052,974	14,326,286	10,561,985	57,941,245
Public Works - Water and Sewer Utility Projects Totals		4,920,000	4,388,740	4,654,000	13,962,740

Capital Improvement Project Summary

Attachment B

Projects	Fund	2024 Budget	2025 Budget	Future Project Costs	Total Estimated Project Costs Remaining
Grand Total Capital Improvement Projects		84,090,474	56,773,471	28,121,685	168,985,630