

CHAPTER SIX -- CAPITAL FACILITIES

I. Introduction

Capital facilities are important because they support the growth envisioned in the County's Comprehensive Plan. Capital facilities for the purposes of this plan include facilities owned by Thurston County and other public entities. These are capital projects necessary to support the county's current and forecast population growth, and the financing methods by which they will be accomplished. Capital facilities include a broad range of construction, repair and upgrade projects necessary to support county operations and services to the public. These generally include but are not limited to such facilities as roads, bridges, sewers, parks, water supply and conveyance systems, stormwater management systems, waste and wastewater disposal and treatment systems, schools, fire facilities, and county buildings. The content of the Capital Facilities Plan reflects the requirements of the State Growth Management Act (GMA), procedural criteria of the Washington Administrative Code (WAC) and the County Wide Planning Policies (CWPPs)

Purpose:

This chapter contains policies to guide Thurston County in providing adequate public facilities and services needed to properly accommodate population growth within the county's financial capability, and provides a unified framework for facilities planning for the County government. The capital facilities plan is not a budget, but a planning tool. The County can use planning best practices to identify, coordinate and prioritize projects, and be ready to apply for funding. The Capital Facilities Plan can help the county use its limited funding wisely and most efficiently to maximize funding opportunities. Additionally, the CFP amendment is a way for the County to be transparent with its capital improvement planning. The public has an opportunity to be informed of and comment on the county's capital improvement plan.

GMA Requirements:

Counties required to plan under GMA must adopt comprehensive plans that identify key elements: 1. inventory of existing capital facilities and their capacities and locations; 2. forecast future needs for such facilities based on land use element, 3. the proposed location and capacities of new or expanded facilities; 4. minimum level of services; 5. include a six-year realistic financing plan and clearly identify sources of funding; and 6. re-adjust the comprehensive plan if funding is inadequate. These GMA requirements are addressed in the Capital Facilities, Transportation, Utilities, Environment and Recreation chapters, and the Thurston County Six-year Capital Improvement Program (**Appendix G**) within the Comprehensive Plan.

Background:

Three main drivers that make up the need for capital facilities include, operation and maintenance of existing facilities; deficiencies in existing facilities and new facilities for projected new growth. Forecasts determine the type of capital improvement projects needed and can help assure adopted growth strategy is affordable. Counties required to plan under the GMA are authorized to "impose impact fees on development activity as part of the financing for public

facilities...” (RCW 82.02.050(2)). This applies only to capital facilities owned and operated by governmental entities including: public streets and roads; publicly owned parks, open space, and recreation facilities; school facilities; and fire protection facilities. In order to assist with funding prioritized projects the county adopted impact fees in December 2012, effective April 2, 2013 for transportation, parks and some school districts. Subsequently, in 2016 and 2017, the county authorized the collection of impact fees for fire districts and fire authorities.

The cities, the State and the County, coordinate to identify and prioritize lands needed for public purposes and facilities. This provides the opportunity to also identify areas of shared need, and possibly, shared use or other efficiencies. The County is currently coordinating public facility needs (including land needs) with the cities and towns through the joint planning process. Additional coordination and prioritization should be pursued through a regional consultation process. A partial list of shared needs identified is presented in Table 6-3.

In addition to identifying and prioritizing lands for public purposes and facilities the GMA requires that comprehensive plans allow for the siting of essential public facilities. More information regarding how these lands are identified can be found in chapter two of Thurston County’s Comprehensive Plan. The CWPP for Thurston County provide the requirements for siting essential public facilities (refer to Appendix C for a description of CWPP)

All capital facilities must have either a concurrency mechanism or an adequacy mechanism to trigger appropriate reassessment if services falls below the adopted level of service standards. If the adopted level of service is not achievable within the projected funding capacities the county is required to address the funding inadequacy. This may be accomplished by reassessment of the county land use or other chapters of the comprehensive plan to redirect growth, optimize existing facilities, reduce the cost of the needed facility or curtail growth until needs can be achieved. The adjustment to land use to achieve levels of service standards is a means to attain concurrency. Concurrency refers to the timely provision of public facilities and services relative to demand for them. Transportation standards are the only facility required to have concurrency mechanism pursuant to GMA. Adequacy mechanism for other facilities have been developed to meet the requirements of GMA Goal 12.

II. Goals, Objectives and Policies

Capital facility planning is guided by goals, objectives, and policies. The first level of guidance is provided by the State Growth Management Act (RCW 36.70A). In addition, there are countywide goals, objectives and policies that apply to capital facility planning. These are listed below. Additional programmatic or department-specific goals, objectives, and policies are listed within the relevant sections of the Comprehensive Plan.

GOAL 1: AS THE COUNTY GROWS, PUBLIC FACILITIES AND SERVICES SHOULD BE PROVIDED AT REASONABLE COSTS, IN PLACES AND AT LEVELS COMMENSURATE WITH PLANNED DEVELOPMENT INTENSITY AND ENVIRONMENTAL PROTECTION, AND BUILT TO BE ADEQUATE TO SERVE DEVELOPMENT WITHOUT DECREASING CURRENT SERVICE LEVELS BELOW LOCALLY ESTABLISHED MINIMUM STANDARDS.

OBJECTIVE 1-A: *Public Involvement in Planning* - Public involvement will be provided in all phases of public facilities planning.

POLICIES:

1. The public will be notified of and given opportunities to participate in the drafting and final adoption of:
 - a. Standards for public facilities (such as road standards).
 - b. Capital improvement plans and funding methods (e.g., Boston Harbor or Grand Mound Sewerage Planning, and six year Capital Facilities Plans).
 - c. The identification of levels of service standards or other determinants of need for public capital facilities, and establishment of new public facility management programs (e.g., stormwater).
2. All county departments should notify the public of the development of new plans, programs and regulations.

OBJECTIVE 1-B: *Capital Facilities Planning* - Within the County's financial capacity, adopt a carefully planned program of county services and facilities.

POLICIES:

1. Plan appropriate county facilities commensurate with the ability of the county to fund them.
2. Provide County facilities and services in a manner that supports future growth based on the land use element.
3. The land use element of the comprehensive plan must be periodically reassessed to ensure that land use is coordinated and consistent with the financing plan within the capital facilities element and to ensure probable funding does not fall short of meeting existing needs.

OBJECTIVE 1-C: *Environmental Impacts* - When designing and locating public facilities, procedures will be followed to avoid all possible adverse impacts and follow mitigation sequencing to mitigate any unavoidable adverse impacts on the environment and other public facilities.

POLICIES:

1. Impacts on critical areas, natural resource lands, and transportation systems should be considered and adverse impacts avoided to the greatest extent possible and mitigate unavoidable adverse impacts.
2. Public facilities should be sited with the least disruption to critical areas and natural resource lands.

OBJECTIVE 1-D: *Paying for Capital Facilities* - Ensure that costs of county-owned capital facilities are within the county's funding capacity, and equitably distributed between users and the county in general.

POLICIES:

1. Use the Capital Facilities Plan to integrate all of the county's capital project resources (grants, bonds, general county funds, donations, real estate excise tax, conservation futures levy, fees and rates for public utility services, and any other available funding).
2. Assess the additional operations and maintenance costs associated with the acquisition or development of new capital facilities. If accommodating these costs places an unacceptable burden on the operating budget, capital plans may need to be adjusted.
3. Promote efficient and joint use of facilities with neighboring governments and private citizens through such measures as interlocal agreements and negotiated use of privately and publicly owned lands or facilities (such as open space, stormwater facilities or government buildings).
4. Explore regional funding strategies for capital facilities to support comprehensive plans developed under the Growth Management Act.
5. Develop agreements between the County and cities for transferring the financing of capital facilities in the Urban Growth Areas to the cities when they annex the contributing lands.
6. Users pay for capital facilities, except when it is clearly in the public interest not to do so.
7. Provide capital facilities at the lowest possible cost, but take into account both construction and operation/maintenance costs.
8. Correctly time and size capital facilities to provide adequate growth capacity and to avoid expensive remedial action.

OBJECTIVE 1-E: *Coordination with Growth* - Capital facilities plans should be prepared and facilities constructed to support planned growth.

POLICIES:

1. Land use decisions as identified in the Comprehensive Plan and Joint Plans should be the determinants of development intensity rather than public utility decisions and public utility planning.
2. Where land use plans and zoning designate urban levels of land uses and subsequently adopted long-range plans for public utilities show that urban levels of utilities are not feasible, the plan and zoning designations should be reviewed.
3. Extension of services and construction of public capital facilities should be provided at levels consistent with development intensity identified in this Comprehensive Plan, sub-area plans still in effect, and joint plans.
4. Capital facilities within urban growth areas should be phased outward from the urbanizing core as that core becomes substantially developed, in order to concentrate urban growth and infilling.
5. New users of capital facilities should not reduce service levels for current users.
6. The County should coordinate capital facilities planning with cities and towns and identify shared needs for public purpose lands.

OBJECTIVE 1-F: *Financing Plan* – Develop a six-year financing program for capital facilities that meets the requirements of GMA, achieves county’s adopted levels of service and is within its financial capabilities as determined by projected financial resources.

POLICIES:

1. Maintain and update, on at least a biennial basis, a six-year capital financing program for capital facilities that identifies projects, outlines schedules, and designates realistic funding and sources for all county capital projects.
2. Thurston County's annual capital budget and six-year transportation program required under RCW 36.81.121 will be fully consistent with the intent and substance of this Capital Facilities Plan, six-year financing program and the Transportation Chapter of this Comprehensive Plan.
3. The year in which a project is carried out, or the exact amounts of expenditures by year for individual facilities may vary from that stated in the Comprehensive Plan due to:
 - a. Unanticipated revenues or revenues that become available to the county with conditions about when they may be used, or
 - b. Change in the timing of a facility to serve new development that occurs in an earlier or later year than had been anticipated in the Capital Facilities Plan.

4. Specific debt financing proposals may vary from that shown in the Comprehensive Plan due to changes in interest rates, other terms of financing, or other conditions which make the proposals in the plan not advantageous financially.
5. The addition of an entirely new facility, not anticipated in the Capital Facilities Plan, will require formal amendment to the Comprehensive Plan.
6. The transportation projects in the Capital Facilities Plan and Transportation Chapter of this Comprehensive Plan will be consistent with the Regional Transportation Plan and Transportation Improvement Plan.

OBJECTIVE 1-G: Addressing Inadequacies - If the County is faced with capital facility funding shortfalls, use any combination of the following strategies to balance revenues and needs for public facilities required to serve existing and future development.

POLICIES:

1. Increase Revenues
 - a. Bonds
 - b. New or increased user fees or rates
 - c. New or increased taxes
 - d. Regional cost sharing
 - e. Developer voluntarily funds needed capital project
2. Decrease Level of Service Standards
 - a. Change Level of Service Standards, if consistent with Growth Management Act Goals
3. Reprioritize Projects to Focus on Those Related to Concurrency
4. Decrease the Cost of the Facility
 - a. Change project scope
 - b. Find less expensive alternatives
5. Decrease the Demand for the Public Service or Facility
 - a. Institute measures to conserve or cut use of the facility, such as ride-sharing programs to cut down on traffic demands on roadways
 - b. Institute measures to slow or direct population growth or development, such as, moratoria on development, developing only in areas served by facilities with available capacity until funding is available for other areas, changing project timing and/or phasing
6. Revise the Comprehensive Plan's Land Use Chapter
 - a. Change types or intensities of land use as needed to balance with the amount of capital facilities that can be provided to support development

GOAL 2: EVERY CITIZEN SHOULD HAVE SAFE AND CONVENIENT ACCESS TO EDUCATIONAL FACILITIES.

OBJECTIVE 2-A: *Schools* - Mechanisms and procedures should be established and maintained to ensure that new school facilities are coordinated with growth and their impacts on roads and neighboring uses are considered.

POLICIES:

1. All development proposals should consider enrollment impacts on schools.
2. Where the size of a single proposed development warrants, the developer should identify at the first stage of project review proposed school sites meeting school district standards such as topography, acreage requirements, location, and soil quality. Such sites should be dedicated for school use under terms negotiated by the developer and the school district.
3. Schools should be sited to consider transportation and health needs as follows:
 - a. Where practical, schools should be located along non-arterial roads in order to minimize potential conflicts between pedestrian and vehicular traffic. Where the school district finds that siting on arterials is the most practical, school development should include frontage and off-site improvements needed to mitigate the impacts of pedestrian and vehicular traffic.
 - b. Availability of sewer and water facilities should also be considered in siting schools, as well as location in areas not subject to exposure from hazardous/dangerous materials, poor air quality or safety hazards.
4. School siting and expansion should avoid prime agricultural land.
5. The County should notify affected school districts of new subdivision proposals, and new schools should be reviewed by the county through a site plan review zoning process where impacts on roads and neighboring uses are considered.
6. Facilitate the collection of impacts fees for School Districts.

OBJECTIVE 2-B: *Shared Facility Use with Schools* - The County, school districts, and other governmental agencies should coordinate the use of facilities and operation of programs in order to use facilities efficiently and avoid duplication of public expenditures.

POLICIES:

1. Shared use of school facilities by the general public should be encouraged.
2. The county and the school district should cooperate in the planning and utilization of school and recreational facilities.

GOAL 3: TO PROVIDE ADEQUATE, WELL-LOCATED PUBLIC LANDS AND FACILITIES, ENSURE THE COUNTY DOES NOT PRECLUDE THE SITING OF ESSENTIAL PUBLIC FACILITIES AND ADOPT SPECIAL DISTRICT CAPITAL FACILITY PLANS INTO THIS PLAN BY REFERENCE WHEN CONSISTENT WITH THE THURSTON COUNTY COMPREHENSIVE PLAN.

OBJECTIVE 3-A: *Land for Public Purpose* - Identify, in advance of development, appropriately sited lands needed for public purposes, including essential public facilities.

POLICIES:

1. The County should obtain or secure (e.g., by obtaining a right of first refusal for desired property) sites needed for County public facilities as early as possible in the development of an area, to ensure that the facilities are well located to serve the area and to minimize acquisition costs.
2. The County should support regional coordination efforts in identifying shared needs for lands for public purposes to maximize the efficient use of public capital resources.
3. The County should ensure that its development regulations do not preclude the siting of essential public facilities, subject to reasonable development standards and mitigation measures, within Thurston County.
4. The County should identify and site essential public facilities in accordance with the County-wide Planning Policies.
5. The County should facilitate the collection of Impact Fees for Fire Districts and Fire Authorities that adopt a comprehensive plan and

OBJECTIVE 1-L3-B: ~~County Buildings~~ General County Government Facilities - County government buildings should be located to provide convenient access to residents being served, where appropriate public facilities and services are available or can be provided, and designed for efficient and frugal use of public monies.

POLICIES:

1. Standards for level of service must be realistic, attainable, and not excessive.
2. Level of Service standards for County Buildings should be based on:
 - a. Consideration of national, state and professional standards for the applicable space.
 - b. Applicable federal and state laws.
 - c. Cost effectiveness and consideration of the ability of the county to fund ongoing costs of operations and maintenance.
3. Efficiency in design, sustainability, and use should be a goal for new facility development. Building design and function must promote flexibility to accommodate a variety of uses and interior spatial changes. New facilities should be built for a 50-year life span.
4. Alternatives to construction of new space should include such considerations as innovative use of alternative hours, telecommuting, night court, kiosks, distributed service locations, and pursue technologically feasible alternative.
5. Public-private partnerships should be examined for their potential to offset costs and improve efficiency.
6. A Capital Reserve fund has been established to provide funding for major maintenance projects. Building condition assessments should be initiated and sustained to inform the major maintenance program.
7. Evaluation of capital costs and maintenance and operation costs should give priority to long-term energy efficiencies achieved through design and construction.
8. Charges for space in county buildings should recover full costs, including capital expenses, amortization, depreciation, and maintenance and operation cost.

Action Items:

Develop and carry out a realistic long-range program, including level of service standards, of facility expansion or improvement to accommodate the county's projected staffing requirements for departments and agencies.

Develop for the capital facilities plan a program of building and space improvements to efficiently provide work space for projected staffing levels through a 20 year planning period.

Update public purpose lands information.

III. COUNTY CAPITAL FACILITIES

A. Regional Parks, Trails, Open Spaces and Preserves

Overview

Recreation, the pursuit of leisure activities, enjoyment of the outdoors and preservation of open space, habitat and the natural environment are essential elements in maintaining a balance in the quality of life throughout Thurston County.

Existing Inventory

Thurston County currently has 33 park sites, accounting for a total of 2,645 acres. These sites include twelve active parks (631 acres), only five of which are fully or partially developed, six preserves and three historic sites (1,158 acres) and 12 trails/trail properties, accounting for 47.8 miles of planned 58-mile recreational trail system. Approximately 34.3 miles of the trail system have been developed. The rest of the trail system is currently undeveloped. A current list of all existing facilities is located in Appendix G.

Future Needs

Thurston County citizens have expressed a high level of interest in preserving open space and unique natural areas and insuring there are adequate park and recreation facilities in the county to meet the needs of a diverse and growing population. The highest priority needs have been defined as interconnecting trail systems, water access sites, picnic areas, and nature preserves. Park classifications, details of park development and establishment of level of service standards are found in the Thurston County Comprehensive Plan (Chapter 9) Parks, Recreation, Trails and Natural Resource Preserve Section.

When the proposed land acquisitions in the - Six-Year Capital Improvement Program for Thurston County Facilities are added to the current acreage, an adequate LOS is maintained to address the needs and demands of an increasing population through 2018. To insure proper planning for specific needs through the planning period, the County will monitor the adequacy of County Parks facilities by reviewing the Parks Plan annually and fully updating it every five years. As part of this long-range planning process, the county will explore acquisition of valuable active park, preserve or other properties that may become available on an "opportunity to acquire" basis. Parklands to be acquired will be focused on meeting specific needs for types of park facilities not met by other jurisdictions and/or the private sector. The size and amount of specific recreational facilities will vary from area to area, and for a specific Park sub-classification.

Capital Projects and Funding

Park and Trail projects anticipated in the six-year planning period include \$xx in improvements. These projects, and their associated funding sources, are shown in the

Six-Year Capital Improvement Program for Thurston County. It is anticipated throughout the 7 to 20 years planning period approximately \$xx would be spent annually on various park and trail projects. These costs would be paid from (generalize the funds here). The County may consider other capital improvements and maintenance projects if warranted in the future.

User fees generated by special events are currently being utilized for county parks. The fees help to support parks operations and maintenance. [Resolution No. 14450 (12/17/10)]

Table 6-4
PARKS and OPEN SPACE CAPITAL PROJECTS
2019-2024

REVENUES FOR PROJECTS			2018	2019	2020	2021	2022	2023	6-Yr. Total
Fund Source									
Bonds			-	-	-	-	-	-	-
Grants			-	-	\$140,000	\$100,000	-	-	\$240,000
Parks Impact Fees			\$10,000	\$735,000	\$100,000	\$450,000	\$200,000	-	\$1,495,000
REET (Real Estate Excise Tax)			\$730,000	\$550,000	\$350,000	\$350,000	\$350,000	-	\$2,330,000
Trail Permit Fees			\$18,000	\$0	\$0	\$0	\$0	-	\$18,000
TOTALS			\$758,000	\$1,285,000	\$590,000	\$900,000	\$550,000	\$0	\$4,083,000
-			-	-	-	-	-	-	-
EXPENDITURES FOR PROJECTS			2018	2019	2020	2021	2022	2023	6-Yr. Total
Project Name	Type	Fund Source							
Lacey / Olympia UGA			-	-	-	-	-	-	-
Chehalis Western Trail Improvements	Dev	R/I	\$175,000	\$275,000	-	\$150,000	\$50,000	-	\$650,000
Rainier / Yelm / Tenino UGA			-	-	-	-	-	-	-
Yelm - Tenino Trail Improvements	Dev	R/I	\$200,000	\$325,000	\$100,000	\$50,000	\$50,000	-	\$725,000
Tenino - Bucoda Trail Extension	Dev/MP	-	-	\$10,000	-	-	-	-	\$10,000
Yelm - Tenino Trail Area Improvements	Dev	R	\$150,000	-	-	-	-	-	\$150,000
Tumwater UGA			-	-	-	-	-	-	-

Guerin Park	Dev	GN	-	-	\$140,000	-	-	-	\$140,000
Gate—Belmore trail (1)	Dev	†	-	\$25,000	-	-	-	-	\$25,000
Kenneydell Park	Dev	G	-	-	-	\$100,000	-	-	\$100,000
Rural Thurston County	-	-	-	-	-	-	-	-	-
Facility Improvements	Dev	R	\$18,000	-	\$50,000	\$150,000	\$150,000	-	\$368,000
Burfoot Park	Dev	R	-	-	\$200,000	-	-	-	\$200,000
Parks and Trails Master Plan	MP	†	\$10,000	-	-	-	-	-	\$10,000
Deschutes Falls Park	Dev	†	-	-	-	\$150,000	-	-	\$150,000
Trail & Park System-wide Programs	-	-	-	-	-	-	-	-	-
Parks, Trails and Open Space Acquisition	AcQ	R/I/D/GN	-	-	-	-	-	-	\$0
Culvert Replacement Program	-	R	\$100,000	-	-	-	-	-	\$100,000
Trail Surface Improvement Program	-	R	\$105,000	\$350,000	\$100,000	\$200,000	\$200,000	-	\$955,000
Parks & Trails Capacity Development Program	Dev	†	-	\$300,000	-	\$100,000	\$100,000	-	\$500,000
TOTALS	-	-	\$758,000	\$1,285,000	\$590,000	\$900,000	\$550,000	\$0	\$4,083,000
-									
DEBT SERVICE AMOUNT			2018	2019	2020	2021	2022	2023	Total
Future Bonds									
Total Debt Service									
-									

LEGEND:

GC Grant Committed
GN Grant Non-committed
D Donations

I Impact Fees
R Real Estate Excise Tax
TP Trail Permit Fees

DEV Development
AcQ Acquisition
MP Master plan

NOTE:

(1) Gate Belmore Trail Funding is **also** located in the Roads CFP

Completed Projects	New Projects:	Dropped Projects
Acquired Additions BNSF ROW	Tenino to Bucoda Trail	Monarch Park (planning)

Culvert Replacement Program

Trail Surface Improvement Program

Tenino - Bucoda Trail Extension

Yelm - Tenino Trail Area Improvements

Parks & Trails Capacity Development Program

B. Solid Waste

Overview

RCW 70.95.080 states that: “Each county within the state, in cooperation with the various cities located within such county, prepare a coordinated, comprehensive solid waste management plan.” Thurston County coordinated with local jurisdictions to develop the Thurston County Solid Waste Management Plan of 1993 and subsequent plans of 2001 and 2009 and is currently revising the 2009 plan, which should be completed by December 2017.

This Solid Waste Capital Facilities Plan identifies those capital projects required to: 1) meet the policy goals and objectives in the Thurston County Solid Waste Management Plan of 2009 and Thurston County Comprehensive Plan; 2) comply with federal and state law; and 3) address facility safety, operational, capacity and obsolescence issues.

Existing Inventory

Includes the Thurston County Waste and Recovery Center (WARC) formerly known as Hawks Prairie Landfill, and two transfer locations Rainier Drop Box and Rochester drobox. Further details about capacity and location of current solid waste facilities can be found in **appendix G**.

Future Needs

The forecast of municipal solid waste (MSW) needs is based upon the solid waste generation projections in the Thurston County Solid Waste Management Plan and the ability of the facility to meet the LOS standards.

A project assessment process objectively ranks projects based on a project’s ability to meet Level of Service (LOS) units including regulatory compliance, health/safety goals and policies, sustainability, technical feasibility and associated project costs.

Projects are scheduled over a six-year period relative to their ranking. Changes in priorities occur only when an unforeseen circumstance causes a capital failure requiring immediate attention.

Capital Project and Funding

Solid waste capital projects are typically funded through two-revenue sources, including solid waste tipping fees and post-closure reserve funds. Tipping fees are charges and fees paid by the self-haul (public) and commercial customers that use Thurston County’s solid waste facilities. WAC 173-350-600 requires that municipal corporations establish a financial surety known as a Post Closure Reserve to fund environmental monitoring and maintenance at a closed landfill for a period of thirty years. Thurston County has established this reserve for its Hawks Prairie Landfill. Capital projects required to maintain the closed landfill cells are funded from the post closure reserve. **Appendix G** details the proposed projects and funding sources.

Table 6-5
Public Works – Solid Waste Projects
2019-2024

REVENUES FOR PROJECTS		2018	2019	2020	2021	2022	2023	6-Yr. Total
Fund Source								
Solid Waste Tipping Fees, Rates and Charges ¹		\$2,420,000	\$4,050,000	\$3,075,000	\$3,000,000	\$300,000	-	\$12,845,000
Post Closure Reserve (PCR) ²		\$500,000	\$100,000	-	\$0	\$100,000		\$700,000
Other ³		-	-	-	-	-	-	-
TOTALS		\$2,920,000	\$4,150,000	\$3,075,000	\$3,000,000	\$400,000	\$0	\$13,545,000
-								-
EXPENDITURES FOR PROJECTS		2018	2019	2020	2021	2022	2023	6-Yr. Total
Project Name	Fund Source							
City of Lacey Urban Growth Area								
-								-
WARC Transfer Station Expansion	Fees	-	\$100,000	\$1,500,000	\$1,500,000	-	-	\$3,100,000
WARC Automotive, Equipment Storage Area and Field Office	Fees	\$200,000	\$1,400,000	\$1,400,000		\$200,000	-	\$3,200,000
WARC Closure of 70 Acre Cell (steep bank north of Lakeside RAP)	Fees	-	-	\$150,000	\$1,500,000	-	-	\$1,650,000
WARC Ground Water Monitoring Wells	PCR	\$100,000	-	-	-	-	-	\$100,000
WARC Beneficial Re-use of Closed Landfill	Fees	-	\$50,000	-		-	-	\$50,000
WARC Landfill Settlement and Repairs	PCR	-	\$100,000	-	-	\$100,000	-	\$200,000
WARC Flare Upgrade	PCR	\$500,000	-	-	-	-	-	\$500,000
WARC Public Tipping Storm Water Conveyance Line	Fees	\$250,000	-	-	-	-	-	\$250,000
WARC Access Road Phase II	Fees	\$1,500,000	\$500,000	-	-	-	-	\$2,000,000

WARC and Satellite Solid Waste Facility Condition Assessment and Infrastructure Management Plan	Fees	\$70,000	-	-	-	-	-	\$70,000
WARC Water Reservoir	Fees	-	-	\$25,000	-	-	-	\$25,000
Rural Thurston County	-	-	-	-	-	-	-	-
Rainier Drop Box Improvements	Fees	\$200,000	\$1,000,000	-	-	\$50,000	-	\$1,250,000
Rochester Drop Box Improvements	Fees	\$200,000	\$1,000,000	-	-	\$50,000	-	\$1,250,000
TOTALS	-	\$3,020,000	\$4,150,000	\$3,075,000	\$3,000,000	\$400,000	\$0	\$13,645,000

Notes:

Funding sources include: Fees= Solid Waste Tipping fees, rates and charges.

PCR= Post-Closure reserve funds.

Other revenue could include other local agencies, grants, providing funding for mutually beneficial projects

The Solid Waste Capital Facility Assessment may require significant revisions of current planned projects.

C. Stormwater Facilities

Overview

Discharge of county's drainage systems to natural surface water systems results in the county being subject to the federal Clean Water Act through the National Pollutants Discharge Elimination System (NPDES) permit program administered by Washington Department of Ecology. Chapter 7 and 9 of the Comprehensive Plan provide policy guidance related to stormwater management in Thurston County.

Existing Inventory

The county maintains inventory information on nearly 103 miles of pipe systems, nearly 6290 catch basins; 3,246 culverts and 26,765 pipes, ditches and swales. The county also maintains a drainage inventory of the 77 county-owned or -operated stormwater facilities, as well as 991 privately owned residential or commercial stormwater facilities. The extensive amount of drainage inventory data makes traditional tabular or mapped presentation of the drainage features and feature attributes impractical. The Surface Water Utility maintains an inventory of these facilities using VUEWorks.

Future Needs

To meet the stormwater minimum LOS (objective measures) as defined in Chapter 7 of the Thurston County Comprehensive Plan the County adherents to the county's Stormwater Management Program Plan and Drainage Design and Erosion Control Mandal design standards. The list of stormwater projects to address the impacts of development is developed through a number of ongoing programs, including, drainage complaint responses, basin characterization plans and watershed planning

Annually, projects are comprehensively reviewed and prioritized according to a ranking system. This ranking system takes into consideration several things including, but not limited to, location, regulations, water quality, protection of people and property, environment, habitat and ecology. Further details can be found in *Thurston County Stormwater Utility Capital Project Rating Form Instructions and Worksheet*, available on the county stormwater utility website at <http://www.thurstoncountywa.gov/sw/swdocuments/project-rating-forms.pdf>. Once ranked, each project is given additional consideration as it relates to drainage basin planning and utility needs, as appropriate.

Capital Projects and Funding

Stormwater improvement projects in the upcoming planning period are one of three types: flood control, water quality facilities, or riparian restoration. The short term stormwater needs are designated to mitigate the highest priority impacts, are included in the appendix G along with details of the proposed projects and their funding sources.

It is anticipated the \$2 million will be spent annually on stormwater improvement projects in the 7 to 20 year planning period. These costs are funded through stormwater rates or a combination of rates, grants and/or loans. Further information about funding sources can be found in Table 6-13 of this Chapter.

Table 6-6
Community Planning and Economic Development Services—Storm and Surface Water Utility
2018-2023

REVENUES FOR PROJECTS		2018	2019	2020	2021	2022	2023	6-Yr. Total
Fund Source								
Rates—Resolution 11860 + Ending Fund Bal ⁶		\$3,163,293	\$1,816,616	\$1,816,616	\$1,816,616	\$1,816,616	\$1,816,616	\$12,246,373
Grants/Loans ¹		\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
TOTALS		\$3,253,293	\$1,816,616	\$1,816,616	\$1,816,616	\$1,816,616	\$1,816,616	\$12,336,373
-								-
EXPENDITURES FOR PROJECTS	Fund Source	2018	2019	2020	2021	2022	2023	6-Yr. Total
Project Name								
City of Olympia Urban Growth Area	-	-	-	-	-	-	-	-
Donelly Drive—Infiltration Gallery	SW Rates	-	\$67,000	\$150,000	\$250,000	-	-	\$467,000
Stuart Place—Conveyance & Treatment	SW Rates			\$55,000	\$280,000	-	-	\$335,000
Woodard Creek Retrofit—Site 1 ¹	SW Rates/Grant	\$145,000	\$330,000	-	-	-	-	\$475,000
City of Lacey Urban Growth Area	-	-	-	-	-	-	-	-
Woodland Creek Estates Retrofit ¹	SW Rates/Grant	\$40,000	-	-	-	-	-	\$40,000
Sherwood Fires—Phase II	SW Rates	-	-	\$58,000	\$370,000	-	-	\$428,000
City of Tumwater Urban Growth Area	-	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-	\$0
City of Yelm Urban Growth Area	-	-	-	-	-	-	-	-
None	-	-	-	-	-	-	-	\$0

Grand Mound Urban Growth Area

None - - - - - \$0

Rural Thurston County and/or Not Limited to one UGA

Albany Street Stormwater Pond Retrofit	SW Rates	\$215,000	-	-	-	-	-	\$215,000
92nd Court SE Retrofit	SW Rates	\$80,000	-	-	-	-	-	\$80,000
Rochester Vicinity Drainage Study	SW Rates	\$100,000	-	-	-	-	-	\$100,000
Boston Harbor Vicinity Drainage Study	SW Rates	\$100,000	-	-	-	-	-	\$100,000
Boston Harbor Road NE Outfall Replacement	SW Rates	\$33,000	\$82,000	-	-	-	-	\$115,000
Madrona Beach Road NW Vic. Retrofits	SW Rates	-	\$86,000	\$209,000	-	-	-	\$295,000
Meadows Subdivision Pond 4C Retrofit	SW Rates	-	\$141,000	\$232,000	-	-	-	\$373,000
Woodard Creek Retrofit - Site 2	SW Rates/Grant	\$62,000	\$250,000	-	-	-	-	\$312,000
Woodard Creek Retrofit - Site 4	SW Rates/Grant	\$278,000	\$441,000	-	-	-	-	\$719,000
Little Rock Area Stormwater Retrofit	SW Rates	-	\$59,000	\$135,000	-	-	-	\$194,000
Fairground LID Demonstration Project	SW Rates	-	\$81,000	\$191,000	-	-	-	\$272,000
Woodard Creek Retrofit - Site 5	SW Rates/Grant	\$10,000	-	-	-	-	-	\$10,000
Woodard Creek Retrofit - Site 3	SW Rates/Grant	\$10,000	-	-	-	-	-	\$10,000
Cedar Shores Retrofit ²	SW Rates/Grants	-	\$45,000	\$107,000	-	-	-	\$152,000
Manzanita Road Conveyance	SW Rates	\$55,000	\$280,000	-	-	-	-	\$335,000
Boston Harbor Boat Launch	SW Rates	-	\$96,000	\$229,000	-	-	-	\$325,000

SR 507 & Connor Road SE Retrofit	SW Rates	-	\$15,000	\$34,000	-	-	-	\$49,000	
Waddell Creek @ Pants Creek Culvert ³	SW Rates	\$128,000	-	-	-	-	-	\$128,000	
Cedar Flats Rd. @ Swift Creek Culvert ³	SW Rates	-	-	-	-	-	\$284,000	\$284,000	
Stormwater Retrofit Studies	SW Rates/Grants	\$300,000	-	\$300,000	-	\$300,000	-	\$900,000	
Future Retrofit Projects	SW Rates/Grants	-	-	-	\$1,075,000	\$1,050,000	\$1,007,292	\$3,132,292	
Land Acquisition/Conservation	SSWU/Non Profit	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	
Emergency Capital Projects ⁴	SW Rates	-	\$250,000	-	-	-	-	\$250,000	
Reserve for Future Capital Replacement	SW Rates	\$298,088	\$312,993	\$330,000	\$350,000	\$350,000	\$350,000	\$1,991,081	
TOTALS		-	\$1,854,088	\$2,585,993	\$2,080,000	\$2,375,000	\$1,750,000	\$1,691,292	\$12,336,373

NOTES:

¹Includes grants currently awarded or a reasonable assurance of award.

²This project may be contingent on negotiated cost sharing between the county and local Homeowners Association.

³Joint Stormwater Utility & Public Works Project – Only SSWU costs shown.

⁴This reserve established for emergent projects associated with flooding or other stormwater emergency. Identified in rating setting process for 2015-2019 Stormwater Utility rates as adopted by the Board of County Commissioners on 9/14/2014, Ordinance No.15057.

⁵Projects not associated with a retrofit study that are identified and programmed into the CFP in future years.

⁶Assumes that the rates now in effect for 2019 will remain the same for years 2020 through 2022.

New – 92nd Ct SE Retrofit, Boston Harbor Drainage Study, Boston Harbor Rd NE Outfall Replacement, Rochester Vic. Drainage Study, Madrona Beach Rd NW Vic. Retrofits

New continued – Meadows Subdivision Pond 4C Retrofit, Littlerock Area Stormwater Retrofit, Fairground LID Demonstration Project, Boston Harbor Boat Launch, SR 507 & Connor Rd SE Retrofit

Dropped – Munson Road @ Swift Creek Culvert

~~Completed - Tilley Road @ the Curves - Culvert, Swayne Rd - Conveyance and Treatment,
Woodard Creek Site 3, Woodard Creek Site 5~~

D. Water and Sewer Systems

Overview

As a matter of policy, Thurston County does not provide municipal water and/or municipal sewer service to rural areas, with the exception of those areas where a public health-related issue or water quality concern necessitates county involvement. Therefore, this plan does not provide for programmatic construction of capital facilities in association with rural sewer and water systems, which are not currently owned, operated, and maintained by the county. Cities are expected to provide water and sewer facilities to unincorporated areas within their respective urban growth areas.

Existing Inventory

The county currently owns and operates a total of 7 utilities, including 3 water utilities (Boston Harbor, Tamoshan and Grand Mound) and 5 sewer utilities (Boston Harbor, Tamoshan/Beverly Beach, Olympic View and Grand Mound). Further information about existing facilities can be found in **appendix G**.

Future Needs

The future needs of water and wastewater facilities are based on the goals, objectives and policies stated in Chapter 7 (Utilities) of the Thurston County Comprehensive Plan, Water and Wastewater system plans and ability to meet the facilities LOS standard. A project assessment process objectively ranks projects based on a project's ability to meet Level of Service (LOS) units including regulatory compliance, health/safety goals and policies, sustainability, technical feasibility and associated project costs.

Capital Projects and Funding

Water and wastewater facility capital projects are typically funded through utility rates. Further information about rate can be found in Section VI of this Chapter. The capital projects anticipated over the next planning period are listed in Table 6-1 below. Appendix G details the near term proposed projects and funding sources.

Table 6-1 Proposed Water and Sewer Projects

Project	Description
Grand Mound Sewer and Water Utilities	
Biosolids Management Program Implement	Implementation of Plan necessary to ensure a reliable disposal system in compliance with regulatory requirements
Water and Sewer SCADA Radio Replacement	To upgrade telemetry in the sewer and water systems to provide reliable communication between system components for optimum operations.
Second Water Reservoir	To increase the capacity of the water system to supply domestic and fire flow.
Grand Mound Vacuum Stations (North and South) Cooling Systems	Both vacuum sewer stations were built without adequate cooling/ventilation and heat up to the point they shut off

Land Acquisition for Wells #3 and #4	To lock up land for future wells needed to supply the growing community
Manhole Rehabilitation	To preserve the manholes and increase the efficiency of flow through the system
Grand Mound Wastewater Treatment Plant Expansion & Class A Reclaimed Water	To improve the class of wastewater produced to allow recharging of groundwater/creeks in exchange for maintaining allocation of water rights.
Grand Mound Waste Water Treatment Plant, Second Oxidation Ditch	Project will Expand the wastewater treatment plant by constructing a second oxidation ditch at the Grand Mound Wastewater Treatment Facility. The need is driven by development in GM.
Grand Mound Way Watermain Loop	Project will provide water service to land not yet served within the UGA and will add to system redundancy and reliability to maintain water service and fire flow in event of damage or repairs to existing main.
Vacuum System Program	Upgrades to the sewer vacuum system in order to maintain proper sewage collection and disposal
Grand Mound Well and Pumps Program	To add water supply to the water system to meet increased demand as Grand Mound grows
Tamoshan Sewer and Water Utilities	
Tamoshan WWTP and Collection Repairs-Plant and Pump	Upgrade components of the WWTP and collection system so that the sewage can be collected and treated effectively and reliably to meet environmental and regulatory requirements
Tamoshan Water Reservoir System/Outlet Filter Screen	To improve water quality.
Water Treatment System Upgrades	To improve water quality and comply with regulatory requirements.
Tamoshan Watermain Improvements	To keep pipes in good repair and to provide redundancy and good water flow through the system.
Sewer I&I Repair/Upgrades	Repair and/or replace leaking pipes so that the collection system and the treatment plant are not processing storm and groundwater
Tamoshan generators-Replacements; a) Water system; b) Sewer system (Beverly Beach)	Replace the generators to provide reliability during power outages

Boston Harbor Water and Sewer System	
Boston Harbor Water System - Generator Auto Switch	To allow automatic engagement of the generator when power fails
Boston Harbor Water System - Green Sand Filter and Meter Upgrades	To improve water quality and meet regulatory requirements
Boston Harbor Waste Water Treatment Plant Electrical Upgrades	The electrical system, including the controllers to the plant are in need of repair and replacement
Boston Harbor Wastewater Treatment Plant Program	Replace watermains that are old and below current standards; loop mains together to improve water circulation and improve fire flow
Boston Harbor Wastewater Treatment Plant Program	Replace generator for reliable service during power outages and other work to keep WWTP functioning properly
Boston Harbor Sewer I & I Upgrades	Repair and/or replace leaking STEP tanks and pipes so that the collection system and the treatment plant are not processing storm and groundwater
Boston Harbor Sewer System Program	Repair and replace components of the collection system such as STEP, pipes, discharge end locate and repair, and other improvements to ensure the collection system operates efficiently.

**Table 6-7
Public Works – Water and Sewer Utilities
2018-2023**

REVENUES FOR PROJECTS		2018	2019	2020	2021	2022	2023	6-Yr. Total
Fund Source								
Real Estate Excise Tax		\$1,350,000	-	\$1,960,000	\$540,000	\$0	-	\$3,850,000
Utility Revenue		\$231,000	\$385,000	\$865,000	\$2,360,000	\$575,000	\$660,000	\$5,076,000
Grants		-	-	-	-	-	-	\$0
Loans (Un-Funded Projects)		-	\$300,000	\$0	\$500,000	-	\$250,000	\$1,050,000
TOTALS		\$1,581,000	\$685,000	\$2,825,000	\$3,400,000	\$575,000	\$910,000	\$9,976,000
-	-	-	-	-	-	-	-	-
EXPENDITURES FOR PROJECTS	Fund Source	2018	2019	2020	2021	2022	2023	6-Yr. Total
Project Name								
Grand Mound Urban Growth Area								
Grand Mound Bio-Solids Management Program	Utility Revenue	\$50,000	-	-	-	-	-	\$50,000
Grand Mound System Scada Radio Control Upgrade	Utility Revenue	\$5,000	-	-	-	-	-	\$5,000
Second Grand Mound Reservoir	REET/Loan	\$1,350,000	\$300,000	-	-	-	-	\$1,650,000
Grand Mound Vacuum Stations (North and South) Cooling Systems	Utility Revenue	\$30,000	-	-	-	-	-	\$30,000
Grand Mound Land Acquisition for Wells	Utility Revenue	-	\$135,000	\$135,000	-	-	-	\$270,000
Grand Mound Manhole Rehabilitation	Utility Revenue	-	-	\$80,000	-	-	-	\$80,000
Grand Mound Wastewater Treatment Plant Second Oxidation Ditch	REET/Utility Revenue/Loan	-	-	\$250,000	\$1,800,000	-	-	\$2,050,000

Grand Mound Wastewater Treatment Plant Expansion for Class A Reclamation	REET	-	-	\$1,710,000	\$540,000	-	-	\$2,250,000
Grand Mound Way Watermain Loop	Utility Revenue	-	-	\$220,000	\$780,000	-	-	\$1,000,000
Grand Mound Vacuum System Program	Utility Revenue	-	-	-	-	-	\$50,000	\$50,000
Grand Mound Well and Pumps Program	Utility Revenue / Loan	-	-	-	-	-	\$700,000	\$700,000
SUB-TOTALS	-	\$1,435,000	\$435,000	\$2,395,000	\$3,120,000	\$0	\$750,000	\$8,135,000

Rural Thurston County

Tamoshan

Tamoshan Waste Water Treatment Plant and Pump System	Utility Revenue	\$30,000	-	-	-	-	-	\$30,000
Tamoshan Water Reservoir System / Outlet Filter Screen	Utility Revenue	\$5,000	-	-	-	-	-	\$5,000
Tamoshan Water Treatment System	Utility Revenue	\$15,000	\$150,000	\$150,000	-	-	-	\$315,000
Tamoshan Watermain System	Utility Revenue	-	\$50,000	\$50,000	\$50,000	\$300,000	-	\$450,000
Tamoshan Sewer I & I Repair/Upgrades	Utility Revenue	-	\$50,000	\$50,000	\$50,000	\$50,000	-	\$200,000
Tamoshan Generators Replacements	Utility Revenue	-	-	-	\$80,000	\$75,000	-	\$155,000
SUB-TOTALS	-	\$50,000	\$250,000	\$250,000	\$180,000	\$425,000	\$0	\$1,155,000

Boston Harbor

Boston Harbor Water System - Generator Auto Switch	Utility Revenue	\$5,000	-	-	-	-	-	\$5,000
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Boston Harbor Water System – Green Sand Filter Upgrades and Source Meter Upgrades	Utility Revenue	\$1,000	-	-	-	-	-	\$1,000	
Boston Harbor Waste Water Treatment Plant Electrical Upgrades	Utility Revenue	\$90,000	-	-	-	-	-	\$90,000	
Boston Harbor Watermain System	Utility Revenue	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	
Boston Harbor Wastewater Treatment Plant Program	Utility Revenue	-	-	\$80,000	-	-	-	\$80,000	
Boston Harbor Sewer I & I Upgrades	Utility Revenue	-	-	-	-	\$50,000	-	\$50,000	
Boston Harbor Sewer System Program	Utility Revenue	-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000	
SUB-TOTALS		-	\$96,000	\$0	\$180,000	\$100,000	\$150,000	\$100,000	\$626,000
Olympic View									
Olympic View Drainfield and Filter System Program	Utility Revenue	-	-	-	-	-	\$60,000	\$60,000	
SUB-TOTALS		-	\$0	\$0	\$0	\$0	\$60,000	\$60,000	
EXPENDITURE TOTALS		-	\$1,581,000	\$685,000	\$2,825,000	\$3,400,000	\$575,000	\$910,000	\$9,976,000
DEBT SERVICE AMOUNT	Fund Source	2018	2019	2020	2021	2022	2023	Total	
20YR LTGO Bond for Grand Mound		\$1,196,812	\$1,258,205	\$0	\$0	\$0	\$0	\$2,455,017	
20YR DOE ST REV Tamoshan/Bev Bch		\$78,282	\$78,282	\$78,282	\$78,282	\$78,282	\$0	\$391,410	
20YR PWTF LOAN for Grand Mound		\$5,863	\$5,785	\$5,708	\$5,630	\$5,553	\$5,475	\$34,014	

20YR DOE Woodland Creek Loan (paid by REET)	-	\$87,613	\$87,613	\$87,613	\$87,613	\$87,613	\$87,613	\$525,678
Total Debt Service	-	\$1,368,570	\$1,429,885	\$171,603	\$171,525	\$171,448	\$93,088	\$3,406,119

Completed Projects :

Grand Mound Well #1 Upgrade

-

-

-

-

-

Dropped Project:

Tanglewilde Sanitary Sewer

-

-

-

-

-

New Projects:

Grand Mound Vacuum System Program

Tamoshan Waste Water Treatment Plant and Pump System

Tamoshan Water Reservoir System / Outlet Filter Screen

Boston Harbor Waste Water Treatment Plant Electrical Upgrades

Boston Harbor Wastewater Treatment Plant Program

Boston Harbor Sewer System Program

E. Transportation

Overview

Thurston County's Comprehensive Plan lays the groundwork for the County's Transportation Capital Facilities Program. Transportation policies are set forth in Chapter 5 of the Comprehensive Plan and implemented through the Thurston Regional Transportation Plan and the Thurston County six-year Transportation Improvement Plan required by the Washington State Department of Transportation.

Inventory of Existing Facilities

Thurston County is responsible for maintaining over 1,000 miles of roads and associated facilities and 109 bridges. The capital facilities program attempts to meet the demands as the population grows. Thurston County's roadway network is principally made up of County roads as well as state highways which provide intercity and interstate connections. Map M-33 illustrates the existing roadway network of unincorporated Thurston County. In addition to roadway inventory the County maintains the following inventories to help determine the transportation condition and capacity:

- Traffic Sign Inventory
- Guardrail Inventory
- Bridge Index (summary of bridge conditions)
- Pavement Management Program (pavement condition survey)
- Thurston County Barrier Culvert Inventory (fish passage)

Further details about existing facilities can be found in appendix G.

Future Needs

Chapter 5 - Transportation establishes level of service standards for transportation facilities and are described in Table 5-1. Map M-48 illustrates the adopted LOS standards for unincorporated Thurston County. The 20 year forecasts have been completed within the Regional Transportation Plan and information is presented in Map 46 and 47 and Appendix E. Chapter 5 contains details about the future transportation needs.

Capital Projects and Funding

The county plans to expend \$229,140,000 on transportation projects over the next planning period. These projects are improvements or additions to transportation facilities such as roads, bridges, sidewalks, bike lanes, and other roadway features that are needed to meet population demands and have been prioritized. The categories below describe the types of projects and the more details about specific projects can be found in appendix G.

Bridge projects are typically selected by using the State of Washington Inventory of Bridges and Structures (SWIBS) database. The database analyzes the structural adequacy and safety of the bridge, its serviceability and functional obsolescence, and how essential it is for public use. The State Bridge Committee selects bridges based on the SWIBS criteria for available federal funding.

Culvert Projects include those culverts that are in need of repair and/or replacement based upon condition, maintenance history and other criteria.

Design Standard Providing greater lane width, improve roadway curves, slope flattening or increase load carrying capacity on new road construction projects. These does not typically do add lanes except as needed for safety or capacity at certain intersections.

Fish Passage Enhancements that are fish passage barriers or deteriorating culverts are ranked in their order of benefits to salmonoid using the Salmon and Steelhead Enhancement and Restoration (SSHEAR) metrology developed by Washington Department of Fish and Wildlife (WDFW). Other priority methods may be used to secure funding depending on the funding opportunities.

Non-Motorized Improvements Includes the construction of new sidewalks, crosswalks, safe routes to school, and accessibility improvements.

Roadway Capacity improvements are those that assure transportation infrastructure is available to meet demand created by new development as required by the Growth Management Act. County concurrency projects include those not addressed by developers and primarily consist of projects identified as regional needs in the Thurston Regional Transportation Plan, 20-year Transportation Project List contained herein.

Road Preservation considers the inventory of visual pavement distress/cracking, traffic volumes and other factors to rate the pavement. Asphalt overlays are considered a restoration to the roadway versus routine maintenance such as patching or liquid asphalt sealing of the pavement surface.

Safety Improvements includes a variety of investments that are intended to support the goals outlined in the Washington State Strategic Highway Safety Plan, Target Zero. These could include spot improvements such as turn lanes at an intersection or systemic investments made throughout the roadway network. This category also includes repair of compromised roadways where it is determined unsafe to use due to natural disaster, such as floods, mudslides, bank erosion.

Programs include miscellaneous projects, studies, culverts and small bridge improvements and other more minor improvements.

Table 6-8

Public Works - Transportation

2018-2023

-	-	-	-	-	-	-	-	-	-
REVENUES FOR PROJECTS			2018	2019	2020	2021	2022	2023	6-Yr. Total
Fund Source									
REET			\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$3,500,000
GRANTS			\$6,739,213	\$4,918,223	\$5,144,919	\$4,027,500	\$0	\$0	\$20,829,855
COUNTY ROADS FUND (L)			\$2,695,981	\$1,241,998	\$978,843	\$1,034,500	\$50,000	\$450,000	\$6,451,322
TRAFFIC IMPACT FEES (I)			\$550,000	\$150,000	\$0	\$0	\$0	\$0	\$700,000
OTHER (DEVELOPER, OTHER AGENCY, OR BOND)			\$564,806	\$416,779	\$195,238	\$0	\$0	\$0	\$1,176,823
NON-GOVERNMENTAL GRANT			\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS			\$14,050,000	\$6,727,000	\$6,319,000	\$5,062,000	\$50,000	\$450,000	\$32,658,000
-	-	-	-	-	-	-	-	-	-

EXPENDITURES FOR PROJECTS									
Project Name	Priority	Fund Source See legend	2018	2019	2020	2021	2022	2023	6-Yr. Total
-									
City of Olympia Urban Growth Area									
CAPACITY									
Evergreen Parkway/Mud Bay Rd Interchange Improvements (61161)	40	M	\$	\$50,000	\$	\$	\$	\$	\$50,000
Safety									
Yelm Hwy and Clar Mar Intersection (61192)	4	L	\$140,000	\$	\$	\$	\$	\$	\$140,000
OLYMPIA UGA TOTAL	-	-	\$140,000	\$50,000	\$	\$	\$	\$	\$190,000
-									

City of Lacey Urban Growth Area									
Bridges	-	-	-	-	-	-	-	-	-
Yelm Hwy Capacity Project 4 - Phase 1 (O-12 Bridge) (61309)	34	L/I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$50,000
CAPACITY	-	-	-	-	-	-	-	-	-
Marvin Road Upgrade, Phases 1 & 2 - Pacific Ave/SR 510 to Mullen Rd (61478)	2 & 3	L	-\$350,000	\$350,000	-\$350,000	-\$350,000	\$ -	\$ -	-\$1,400,000
Steilacoom Road Improvements (Pacific to Marvin/SR 510) (61461)	16	GN/L/A/ †	-\$2,300,000	-\$10,000	\$ -	\$ -	\$ -	\$ -	-\$2,310,000
Mullen Road Upgrade - (Lacey City Limits to Carpenter Road SE) (61487)	6	GC/L/A	-\$486,000	\$3,236,000	\$3,401,000	\$ - 12,000	\$ -	\$ -	-\$7,135,000
Yelm Hwy and Meridian Rd Intersection Improvements	13	†	-\$100,000	\$ -	\$ -	\$ -	\$ -	\$ -	-\$100,000
Meridian Rd (Martin Way to Lacey City Limits) (61338)	24	M	\$ -	-\$50,000	-\$150,000	\$ -	\$ -	\$ -	-\$200,000
SAFETY	-	-	-	-	-	-	-	-	-
Pacific Ave & Steilacoom Rd Roundabout	9	L	\$ -	-\$50,000	\$ -	\$ -	\$ -	\$ -	-\$50,000
Olympic View Traffic Calming	25	GC	-\$125,000	-\$830,000	\$ -	\$ -	\$ -	\$ -	-\$955,000
Lydia Hawk Safe Routes to School Project (61493)	-	GC/L	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$10,000
CITY OF LACEY GROWTH AREA TOTALS	-	-	\$ 3,371,000	\$ 4,526,000	\$3,901,000	-\$362,000	\$ -	-\$50,000	\$ 12,210,000
-	-	-	-	-	-	-	-	-	-
City of Tumwater Urban Growth Area									
Other	-	-	-	-	-	-	-	-	-

Gate Belmore Shared Use Path	26	GC	\$12,000	\$	\$	\$	\$	\$	\$12,000
City of Tumwater UGA Totals	-	-	\$12,000	\$	\$	\$	\$	\$	\$12,000

GRAND MOUND URBAN GROWTH AREA

CAPACITY	-	-	-	-	-	-	-	-	-
Old Hwy 99 Capacity Project (Old Hwy 9 to SR 12) (61497)	20	L/GN/O/ +	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Sargent Road Hwy 99 to US 12 Urban Road Upgrade)	30	L	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
SR 12 Upgrade (West UGA Boundary to Old Hwy 99) (61502)	17	+	\$ 150,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 350,000
GRAND MOUND UGA TOTAL	-	-	\$ 425,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 625,000
-	-	-	-	-	-	-	-	-	-

RURAL THURSTON COUNTY

CAPACITY	-	-	-	-	-	-	-	-	-
Vail Rd Upgrade (Phase 2) - 138th Ave to 153rd Ave (61450)	14	GC/L	\$ 140,000	\$ 194,000	\$ 931,000	\$ 1,150,000	\$ -	\$ -	\$ 2,415,000
Delphi Rd Upgrade (Phase 2) 32nd Ave to 62nd Ave (61451)	7	GC/L	\$ 2,120,000	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 2,132,000
Rich Rd SE Upgrade - (Phase 2) - 87th Ave to Normandy St SE) (61460)	4	GC/L	\$ 725,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 735,000
Bald Hill Rd SE Upgrade (Phase 1) - Smith Prairie to Owl Pit (61472)	8	GC/L	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000
SAFETY	-	-	-	-	-	-	-	-	-
Innovative Safety Program - High Friction Road Surface Treatment	9	GC	\$ 2,000,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 2,010,000

Old Hwy 99 and Tilley Rd Intersection	26	I/L	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Local Road Safety Plan	11	GC/L	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Countywide Restoration and Resurfacing Project 2018	-	GC/L	\$ 830,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 835,000
Countywide Restoration and Resurfacing Project 2019	-	GC/L	\$ -	\$ 830,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 835,000
Johnson Point Rd and Hawks Prairie Rd Intersection Improvements	38	I/L	\$ 150,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
BRIDGES	-	-	-	-	-	-	-	-	-
Independence Bridge (I-5) Scour Repair	15	GN/L	\$ 250,000	\$ 250,000	\$ 707,000	\$ 2,000,000	\$ -	\$ -	\$ 3,207,000
Reeder Road Bridge(R-3) at Beaver Creek	45	GN/L	\$ 150,000	\$ 200,000	\$ 325,000	\$ 1,500,000	\$ -	\$ -	\$ 2,175,000
CULVERTS	-	-	-	-	-	-	-	-	-
Hunter Point Rd NW Culvert (Trib to Eld Inlet) (61352)	18	L/R/GC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
OTHER	-	-	-	-	-	-	-	-	-
Roadway Capacity Program	-	GN/L/I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
County Road Safety Improvement Program	-	GN/L	\$ 100,000	\$ 440,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 840,000
Bridge Program	-	GN/L	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Fish Passage Enhancement Program	-	REET	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Culvert Program	-	L/GN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000

Road Preservation Program	-	GC/GN/L	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Thurston County Americans With Disability Act (ADA) Improvement Program (61495)	-	L	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Safe Routes to Schools Program	-	GN/L	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Thurston County Bicycle and Pedestrian Program	-	GN/L	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
RURAL THURSTON COUNTY TOTAL	-	-	\$ 10,102,000	\$ 2,051,000	\$ 2,318,000	\$ 4,700,000	\$ 50,000	\$ 400,000	\$ 19,621,000
-	-	-	-	-	-	-	-	-	-
TOTALS	-	-	\$ 14,050,000	\$ 6,727,000	\$ 6,319,000	\$ 5,062,000	\$ 50,000	\$ 450,000	\$ 32,658,000

LEGEND:	STUDIES						
GC – State or Federal Grants have been COMMITTED	-	Yelm Highway Midblock Crosswalk (Rich Rd to Lacey City limits)	-				
GN – State or Federal Grants have NOT been COMMITTED	-	Martin Way Corridor Mobility Strategy (61337)	-				
L – County Road Fund LOCAL match	-	Pacific Ave Midblock Crossing	-				
A – Agency & contributions	-		-				
B – Proposed county BOND	-		-				
REET – Real Estate Excise Tax	-		-				
I – Impact Fee Funding	-		-				
* Joint project with the county stormwater utility	-		-				
M – Developer Mitigation (Not impact fees)	-		-				
TBDN – Transportation Benefit District – Non-Committed	-		-				
TBDC – Transportation Benefit District – Committed	-		-				
Project Numbers – (XXXXX)	-		-				

New Projects or Programs	-	Completed Projects	-	Dropped Projects
Independence Bridge (I-5) Scour Repair	-	Piesenner Road Crossing	-	None
Sargent Road Hwy 99 to US 12	-	B-2 Bridge at Beaver Creek (77160)	-	-
Roadway Capacity Program	-	Lydia Hawk Safe Routes to School Project	-	-
Fish Passage Enhancement Program	-	Steamboat Island Road Rumble Strip	-	-
Safe Routes to School Program	-	Mud Bay Road and Delphi Road Intersection	-	-
Olympic View Traffic Calming	-	Countywide Signing Upgrade	-	-
County Restoration and Resurfacing Project 2018 and 2019	-	Bald Hill Road SE Upgrade (Phase I)	-	-

F. General County Government Facilities

Overview

Thurston County provides a number of public services which are grouped under the heading of “general county government.” The typical type of facility needed for general county government function is general purpose office space. Other facilities that support “general county government” functions include hearing rooms and conference rooms, records storage and parking. The primary county agencies that require these government facilities are the departments in the executive branch, such as Public Works, Community Planning and Economic Development and the operating offices with elected officials, such as the Assessor, the Treasurer and the Auditor. Additionally, the County operates Fairgrounds that includes agriculture buildings and space for special events.

Law and justice services and facilities are included in the “general county government” category. The law and justice system is a network of services including law enforcement, courts, detention facilities, **alterative programs**, and prevention programs.

Inventory of Existing Facilities

The county maintains multiple buildings for administrative personnel, law and justice services as well as equipment. A full list of existing facilities can be found in **Appendix G**.

Future Needs

The population forecast suggests that additional services will be needed over the planning period; but these do not translate directly into proportionate increases in general government staff or facility needs. Therefore, the LOS standards for maintenance and operations of facilities are based on the goals and policies supportive of providing adequate County facilities found in Chapter 6.

The County periodically, completes studies and planning efforts which help to identify deficiencies and inform future needs. The needs are then prioritized using the goals and policies adopted in Chapter 6 for general government facilities.

Contemporary accessibility and security issues have introduced factors that were not contemplated in the original design and construction of the Courthouse. Newer County facilities in the Mottman, Tilley Road, and Lilly Road areas have better addressed some of these issues, but the approaches are not yet consistent or comprehensive.

As the Courthouse complex nears 40 years of age, its buildings and systems are reaching the end of their useful life and will require major maintenance and rehabilitation to continue as healthy, safe, efficient, accessible, and secure facilities. The County has developed maintenance plans for county buildings which identify major maintenance projects and the reserve contributions that will be necessary to fund such work.

In 2013 the County contracted with a consultant firm to provide a Space Needs Assessment Plan (SNAP). That study confirmed that some County government functions have outgrown the space available in the county buildings within the Courthouse campus. The study did establish

space needs in terms of program and square footage. To gather more information, in 2015 the Board requested a broader analysis of the merits of renovating or replacing the Courthouse. The 2015 Courthouse Renovation or Replacement Comparative Feasibility study:

- Assessed the potential renovation needs of the existing Courthouse complex and explored suitable property near the existing Courthouse that could be used to expand as needed in the foreseeable future.
- Developed conceptual options for constructing a new Courthouse building or complex of buildings at various general locations within Olympia City limits.
- Generated cost estimates for the proposed projects and described potential financing options.

County administration is considering these strategies for renovating or replacing the Courthouse and will be determining next steps in the coming years.

Capital Projects and Funding

County owned facilities are aging, and some will require extensive remodeling or replacement in the near future, including Courthouse Buildings 1, 2, and 3.

A 30 year major maintenance plan was established and began funding in 1998, with final buildings added in 2010. Major maintenance needs for these facilities have been estimated and funded through annual reserves set aside within a 30-year horizon. The County hired MENG Analysis in 2016 to conduct a thorough set of building condition assessments in order to further develop and refine the major maintenance plan. The MENG study identified \$120 million in predictable renewal project expenditures over the next 20 years, considerably higher than previous County estimates. The County is reviewing the findings to develop strategies to prioritize and fund critical renewal projects in the coming years.

Appendix G includes the general county government facilities related projects scheduled at present and funding sources for the proposed projects.

Table 6-9

THURSTON COUNTY BUILDINGS CAPITAL PROJECTS

2018-2023

	REVENUES FOR PROJECTS	-	2018	2019	2020	2021	2022	2023	-
	<i>Fund Source</i>	-	-	-	-	-	-	-	6-Yr. Total
	Central Services Fund Balance	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Central Services Reserves	CSBR	\$3,305,000	\$2,175,000	\$1,600,000	\$1,375,000	\$1,950,000	\$900,000	\$11,305,000
	Central Services FUTURE internal service rates	Other	\$0	\$125,000	\$150,000	\$0	\$0	\$0	\$275,000
	Detention Sales Tax	DST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Councilmanic GO Bond Proceeds - for repayment from existing committed revenue sources	Bond E	\$7,200,000	\$6,325,000	\$1,625,000	\$425,000	\$800,000	\$7,550,000	\$23,925,000
	Roads and Transportation Services/Bonds	Other	\$0	\$0	\$750,000	\$1,200,000	\$0	\$0	\$1,950,000
	General Fund	GF	\$25,000	\$0	\$100,000	\$0	\$0	\$0	\$125,000
	Real Estate Excise Tax (REET)	R	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Grants	G	\$0	\$0	\$0	\$0	\$275,000	\$550,000	\$825,000
	Court Improvement Funds	Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Councilmanic GO Bond Proceeds - for repayment from	Bond F	\$200,000	\$17,950,000	\$58,250,000	\$92,500,000	\$45,000,000	\$0	\$213,900,000

	new, not yet committed revenue sources.								
	Noxious Weed Assessment	NW	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTALS	-	10,730,000	26,575,000	62,475,000	95,500,000	48,025,000	9,000,000	252,305,000
		-							
	EXPENDITURES--PROJECTS	Funding Source	2018	2019	2020	2021	2022	2023	-
	-		-	-	-	-	-	-	6 Yr. Total
	Thurston County Rural	-	-	-	-	-	-	-	-
	10-year Facility and Capital Building Plan	Other	\$0	\$125,000	\$150,000	\$0	\$0	\$0	\$275,000
	Tilley Building A & B Power Systems Improvements	CSBR	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	Tilley Campus Potential Property Purchase	Bond F	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$1,200,000
	Tilley Sand Storage	Bond F	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
	Tilley Water Systems Improvements	CSBR	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Tilley Truck & Tire Wash	CSBR	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
	Lacey / Olympia / Tumwater UGA	-	-	-	-	-	-	-	-
	County Wide Security Upgrade	GF	\$0	\$125,000	\$700,000	\$425,000	\$0	\$0	\$1,250,000
	Potential Consolidated Sheriff/Training/Patrol Facility	GF	\$0	\$0	\$0	\$0	\$800,000	\$7,200,000	\$8,000,000

Special Projects (Major Maintenance/Repairs)	CSBR	\$885,000	\$750,000	\$950,000	\$750,000	\$950,000	\$500,000	\$4,785,000
Olympia UGA	-	-	-	-	-	-	-	-
Courthouse Air System Major Maintenance	CSBR	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Courthouse Building #1 Infrastructure Improvements	CSBR	\$0	\$0	\$150,000	\$75,000	\$50,000	\$50,000	\$325,000
Courthouse Building #1 Security Projects	CSBR	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Courthouse Building #2 Infrastructure Improvements	CSBR	\$150,000	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$375,000
Courthouse Building #2 Secured Entrance Project	CSBR	\$0	\$0	\$0	\$400,000	\$600,000	\$0	\$1,000,000
Courthouse Building #3 Infrastructure Improvements	CSBR	\$275,000	\$150,000	\$50,000	\$50,000	\$50,000	\$0	\$575,000
Courthouse Building #4 Infrastructure Improvements	CSBR	\$0	\$150,000	\$50,000	\$50,000	\$0	\$0	\$250,000
Courthouse Building #4 Security Projects	CSBR	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Courthouse Building #5 Security Projects	GF	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Courthouse Building #6 Security Projects	CSBR	\$0	\$0	\$0	\$0	\$250,000	\$0	\$250,000
Courthouse Buildings #2 & #3 Security Projects	CSBR	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Courthouse Campus Geotechnical Report	CSBR	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Courthouse Mansard Roof Major Maintenance	CSBR	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

	Courthouse Project	Bond F	\$200,000	\$17,200,000	\$55,000,000	\$85,000,000	\$42,500,000	\$0	\$199,900,000
	Courthouse Secured Entrance Project	Bond F	\$0	\$750,000	\$2,250,000	\$0	\$0	\$0	\$3,000,000
	Emergency Services Center HVAC Replacement Project	CSBR	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Emergency Services Center Roof Replacement Project	CSBR	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
	Energy Saving - Air Handling Systems, LED Lighting & Solar Panels	G	\$0	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000
	Energy Savings - Automation & Metering Solutions	G	\$0	\$0	\$0	\$0	\$25,000	\$300,000	\$325,000
	McLane Property Improvements	CSBR	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	Public Health Building Improvement Project	CSBR	\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$250,000
	Lacey UGA	-	-	-	-	-	-	-	-
	4422 Sixth Avenue Disposition	GF	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	WSU Extension Facility Remodel	CSBR	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
	Fairgrounds Building Infrastructure Improvements	GF	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Tumwater UGA	-	-	-	-	-	-	-	-
	3488 Ferguson Site Feasibility Analysis	GF	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

	3488 Ferguson Site Potential Development	Bond F	\$0	\$0	\$500,000	\$5,000,000	\$2,500,000	\$0	\$8,000,000
	ARC Expansion	Bond E	\$7,200,000	\$5,500,000	\$0	\$0	\$0	\$0	\$12,700,000
	ARC Generator Access Improvements	GF	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	Coroner Air Handler Replacement Project	CSBR	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
	Coroner Site Development Feasibility Analysis	GF	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
	Coroner Site Potential Development	Bond F	\$0	\$0	\$500,000	\$2,500,000	\$0	\$0	\$3,000,000
	CSA Building Remodel Project	GF	\$0	\$700,000	\$700,000	\$0	\$0	\$0	\$1,400,000
	Family Justice Center Cabling Upgrade	CSBR	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
	Family Justice Center Camera Controls System Replacement	CSBR	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	Family Justice Center Delta Controls Upgrade	CSBR	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
	Family Justice Center Duress Alarm System	CSBR	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
	Family Justice Center Roof Replacement	CSBR	\$0	\$0	\$0	\$0	\$0	\$350,000	\$350,000
	TOTALS	-	\$10,730,000	\$26,825,000	\$62,475,000	\$95,500,000	\$48,025,000	\$9,000,000	\$252,555,000
	DEBT SERVICE AMOUNT	-	2018	2019	2020	2021	2022	2023	6-Yr Total

Current Debt	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Future Debt	-	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS	-	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Dropped:

3400 Building Improvements
 Evaluation and Treatment
 Center Infrastructure
 Improvements
 Evaluation and Treatment
 Center Storm-water
 Management Improvements

Completed:

Courthouse Building #2 Superior
 Court Space Improvements

Added:

Courthouse Building
 #6 Security Project
 Fairgrounds
 Infrastructure

Modified:

4422 Sixth Avenue Disposition
 (Formerly: Remodel)
 ARC Expansion (Formerly: Jail Flex Unit Construction and ARC
 Stormwater Recovery System Improvements)
 Tilley Sand Storage
 (Formerly: Shed
 Relocation)
 Tilley Truck & Tire Wash
 (Continued from 2016)

Table 6-10

Resource Stewardship – Conservation Futures

		2018	2019	2020	2021	2022	2023	Total Budget
		Projection	Projection	Projection	Projection	Projections	Projections	18-23
Revenue								
	Conservation Futures Revenue	\$1,369,804	\$1,383,510	\$1,397,399	\$1,411,461	\$1,425,716	\$1,425,716	\$8,413,606
	Total Revenue	\$1,369,804	\$1,383,510	\$1,397,399	\$1,411,461	\$1,425,716	\$1,425,716	\$8,413,606
Expenditure								
Debt Service								
	Cooper Point Property #2270 (pay off 2025)	\$22,503	\$22,476	\$21,299	\$21,370	\$21,542	\$21,542	\$130,732
	Total Debt Service	\$22,503	\$22,476	\$21,299	\$21,370	\$21,542	\$21,542	\$130,732
Programs/Projects								
	Public Works M&O for Conservation Future Projects	\$195,938	\$197,897	\$199,876	\$201,876	\$203,894	\$203,894	\$1,203,375
	Indirect Costs	\$29,315	\$29,901	\$30,499	\$31,109	\$31,731	\$31,731	\$184,286
	Total Programs/Projects	\$225,253	\$227,798	\$230,375	\$232,985	\$235,625	\$235,625	\$1,387,661
Capital								
	Commissioners Challenge Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	Frye Cove Creek Habitat Acquisition	\$250,000	-	-	-	-	-	\$250,000
	New Project Acquisition of Property	\$700,000	\$950,000	\$950,000	\$950,000	\$950,000	\$950,000	\$5,450,000
	Total Capital	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
	Total Expenditures	\$1,247,756	\$1,250,274	\$1,251,674	\$1,254,355	\$1,257,167	\$1,257,167	\$7,518,393
NOTES:								

A. Public Works M & O for Conservation Futures Projects is 15% of prior year Property Taxes and can only be used on property acquired with Conservation Futures.

B. Conservation Futures funds cannot be used for development.

~~C. In current year, funds may be allocated for projects that will not be completed until a future year-- many projects take longer than one year to complete.~~

IV. Financing the County CFP

It is required that the CFP describe how each of the proposed capital projects will be financed. A general description of the revenue sources and which facilities rely on these funding sources are summarized in Table 6-2 below. The funding sources for each specific capital project is listed in the Six-year Capital Improvement Program for Thurston County (Appendix G). The funding sources include a variety of taxes, bonds, fees and charges, loans and grants. Some are specific to the program for which allocations are proposed to cover the cost of specific projects.

Each of the enterprise funds referenced in this plan maintains a financial plan for its expenditures (e.g. Solid Waste, Utilities, and Transportation). In addition there are financial plans maintained for dedicated funds, such as Real Estate Excise Tax (1st and 2nd quarter) and the capital reserve fund set aside from the County's General Fund.

The Thurston County Comprehensive Plan projects that by the year 2040, the population of Thurston County is projected to grow to 393,700, an increase of 116,800 or 42% from the 2017 population of 258,000. Which means that within the next six years, the population is expected to grow by almost 13%.¹ Table 6-3 provides generalized project projections for each of the programs for this planning period.

In order for county facilities to maintain pace with projected growth, impact fees have been established for transportation, recreation facilities (parks), schools and fire districts/authorities that: 1) equitably recovers the cost of transportation, recreation, school, and fire district infrastructure improvements as a result of new development; 2) is less of an administrative burden to the county school and fire districts, and development community than the current SEPA mitigation process; and 3) provides the timely and equitable financing of public services and improvements to mitigate impacts from new development.

¹ Source: Thurston Regional Planning Council Population & Employment Forecast, 2017

Table 6-2 County Revenue Sources

FACILITY	FEE/TAX USED FOR THE FACILITY
County Buildings	<p>REAL ESTATE EXCISE TAX must be spent for Capital Projects specified in the Capital Facilities Plan. This is a tax of ½ of 1% paid by sellers upon the sale of real property in the unincorporated county.</p> <p>SALES TAX - 1/10 of a cent. The voters approved this tax in September 1995 for construction, maintenance and operation of juvenile detention facilities and adult jails.</p>
County Parks	<p>REAL ESTATE EXCISE TAX for some current park development and major maintenance costs.</p> <p>CONSERVATION FUTURES PROPERTY TAX LEVY for some current park land and open space acquisition costs. This is a county-wide property tax. The current rate is 4.64 cents per thousand assessed value. Rates may not be increased over 6.25-cents per \$1000 assessed value on property. The levy is subject to a statutory limit of 1% increase a year.</p> <p>PARKS IMPACT FEES for purchase of additional Park Lands and Open Space to comply with required Level of Service.</p> <p>TRAIL PERMIT FEES</p>
Roads Construction (and Major Maintenance and Repair)	<p>FOREST REVENUES</p> <p>TRAFFIC IMPACT FEES to fund traffic projects that add capacity to the existing transportation network to meet required Levels of Service.</p> <p>MOTOR VEHICLE FUEL TAX (GAS TAX) All Counties within the state receive a proportionate share of the state gas tax based on population, road miles and other factors.</p>
Water Facilities	<p>Water utility rates and charges for each respective utility. There rate are established by Thurston County Code 15.12.</p> <p>When authorized Real Estate Excise Tax (REET) may be used to fund efforts associated with new capital facilities or portions thereof.</p> <p>Utility Local Improvement District (ULID) assessments may be established to fund capital facilities or portions thereof, when necessary.</p>

FACILITY	FEE/TAX USED FOR THE FACILITY
Sewer Facilities	<p>Sewer utility rates and charges for each respective utility are established by Thurston Code 15.12.</p> <p>When authorized REET may be used to fund efforts associated with new capital facilities or portions thereof.</p> <p>Utility Local Improvement District (ULID) assessments may be established to fund capital facilities or portions thereof, when necessary.</p>
Solid Waste Disposal and Recycling Facilities	<p>TIPPING FEES (landfill disposal fee): \$119.00 per ton for garbage, \$48.00 for yard waste, and \$143.00 for asbestos.</p> <p>Tipping Fee increase is reviewed every 4 years to cover a 20-year period (to 2030). In 2010 the BOCC elected to implement rate increases on an annual basis.</p>
Stormwater	<p>STORMWATER AND SURFACE UTILITY RATES AND CHARGES These charges are established by Thurston County Code 15.06.</p> <p>Charges are adjusted based on projections of costs and requirements for the five year period ending in 2019. The Capital Facilities portion of the rate is proposed to increase over the 5-year period from \$3.00 to \$9.00 per year for rural residences and from \$18.00 to \$37.00 per year for urban residences.</p>
School District Impact Fees	<p>As proposed for single family and multi-family development per the individual school district's CFP. As authorized in the Thurston County Impact Fee Ordinance (Title 25 TCC).</p>
Fire District/Authority Impact Fees	<p>As proposed for single family and multi-family development per the individual fire district/authority's CFP. As authorized in the Thurston County Impact Fee Ordinance (Title 25 TCC).</p>

~~SUMMARY OF SIX-YEAR FINANCING PLAN
Table 6-11~~

~~SUMMARY OF 2018 - 2023 CAPITAL COSTS
(From Tables 6-4 through 6-10)~~

Project Category	Expenditure Total	
	2017 - 2022	2018-2023
CAPITAL		
Parks and Open Space	\$7,954,000	\$4,308,000
Solid Waste	\$15,200,000	\$13,395,000
Stormwater	\$12,358,381	\$12,336,373
Water and Sewer	\$8,641,000	\$9,976,000
Roads, Bridges and Bike Lanes	\$35,733,000	\$32,658,000
County Buildings	\$254,150,000	\$252,555,000
Conservation Futures	\$8,344,182	\$8,413,606
Capital Costs Total	\$342,380,563	\$333,641,979
DEBT SERVICE PAYMENTS		
Parks and Trails		
Solid Waste		
Stormwater		
Water and Sewer	\$4,458,426	\$3,406,119
Transportation		
County Buildings	\$47,525,827	\$40,972,932
Conservation Futures	\$178,917	\$130,732
Debt Service Total	\$52,163,170	\$44,509,783

Table 6-12
SUMMARY SIX YEAR FINANCING PLAN
2018 - 2023

Revenue Sources	Six Year Totals						-	Totals by Revenue Source
	Parks and Open Space	Solid Waste	Stormwater	Water and Sewer	Roads	Buildings	Conservation-Futures	
-								
Existing Revenues - Earmarked (May be used only for specific types of facilities)	-							
Property Tax - Cons. Futures (Cash)	-	-	-	-	-	-	\$8,413,606	\$8,413,606
Forest revenues (& reserves)	-	-	-	-	\$6,451,322	-	-	\$6,451,322
Interest Income and Leasehold Excise Tax	-	-	-	-	-	-	-	\$0
Utility Fees/Rates - w/o increases	-	\$12,595,000	\$12,246,373	\$5,076,000	-	\$275,000	-	\$30,192,373
Detention Sales Tax	-	-	-	-	-	\$0	-	\$0
Committed Developer & other Jurisdiction Financing	-	-	-	-	-	-	-	\$0
Sewer - Water Fees & Assessments	-	-	-	-	-	-	-	\$0
Utility Loans - to be repaid from existing fees / REET	-	-	-	\$1,050,000	-	-	-	\$1,050,000
Councilmanic GO Bond Proceeds - for repayment from existing committed revenue sources	-	-	-	-	-	\$23,925,000	-	\$23,925,000
Councilmanic GO Bond Proceeds - for repayment from	-	-	-	-	-	-	-	\$0

existing, general-use revenue sources								
Earmarked Carryover Funds (or cap. reserves)	-	\$800,000	-	-	-	-	-	\$800,000
Noxious Weed Assessment (NW)	-	-	-	-	-	\$0	-	\$0
Central Service Reserves	-	-	-	-	-	\$11,305,000	-	\$11,305,000
Internal Department transfers from non-capital programs	-	-	-	-	-	-	-	\$0
SUBTOTAL	\$0	\$13,395,000	\$12,246,373	\$6,126,000	\$6,451,322	\$35,505,000	\$8,413,606	\$82,137,301
-								
Existing Revenues - General Use (May be used for more than one type of facility)	-							
Real Estate Excise Tax (REET) / General Fund (cash)	\$2,530,000	-	-	\$3,850,000	\$3,500,000	\$375,000	-	\$10,255,000
REET, Gen. Fund, or owner assess. (to be determined)	-	-	-	-	-	-	-	\$0
SUBTOTAL	\$2,530,000	\$0	\$0	\$3,850,000	\$3,500,000	\$375,000	\$0	\$10,255,000
-								
Proposed New Revenues or Increased Rates	-							
GRANTS	\$240,000	-	\$90,000	\$0	\$20,829,855	\$825,000	-	\$21,984,855
Impact Fees	\$1,520,000	-	-	-	\$700,000	-	-	\$2,220,000
Emergency - FEMA, Applicable Co. Reserves, etc.	-	-	-	-	-	-	-	\$0
Utility Rates - portion from increased (or new) rates/assess.	-	-	-	-	-	-	-	\$0

Utility Loans -- to be repaid from increase rates	-	-	-	-	-	-	-	\$0
Trail Permit Fees	\$18,000	-	-	-	-	-	-	\$18,000
Other	-	-	-	-	\$1,176,823	\$1,950,000	-	\$3,126,823
Not Committed Developer & other Jurisdiction Financing	-	-	-	-	-	-	-	\$0
Voter approved bond proceeds -- repaid from property tax	-	-	-	-	-	-	-	\$0
Councilmanic GO Bond Proceeds -- for repayment from new, not yet committed revenue sources.	-	-	-	-	-	\$213,900,000	-	\$213,900,000
Transportation Benefit District	-	-	-	-	-	-	-	-
SUBTOTAL	\$1,778,000	\$0	\$90,000	\$0	\$22,706,678	\$216,675,000	\$0	\$241,249,678
-								
REVENUE TOTALS	\$4,308,000	\$13,395,000	\$12,336,373	\$9,976,000	\$32,658,000	\$252,555,000	\$8,413,606	\$333,641,979

Table 6-3 Twenty-year Generalized Project Projections 2020 - 2040

Program	Project Categories	Estimated 20-Year Costs
Parks and Recreation	Development	\$25,000,000
	Major Improvements	\$10,000,000
	Acquisition	\$5,250,000
	Master Planning	\$500,000
Parks Subtotal		\$40,750,000
Solid Waste	Land Acquisition	\$2,500,000
	Capital Planning	\$1,500,000
	Construction	\$50,000,000
Solid Waste Subtotal		\$54,000,000
Stormwater	Land Acquisition	\$1,000,000
	Capital Planning	\$3,400,000
	New Construction	\$29,244,200
	Facility Replacement Construction	\$10,723,000
Stormwater Subtotal		\$44,367,200
Water and Sewer	Water Rights Acquisition	\$5,100,000
	Capital Planning	\$1,530,000
	Land Acquisition	\$3,570,000
	Construction	\$38,760,000
Water and Sewer Subtotal		\$48,960,000
Transportation	Capacity	\$122,040,000
	Design Improvements	\$57,120,000
	Safety	\$21,420,000
	Bridges	\$14,280,000
	Other	\$14,280,000
Transportation Subtotal		\$229,140,000
County Government Facilities	New Construction	\$190,000,000
	Major Improvements	\$109,000,000
	Acquisition	\$10,000,000
County Government Facilities Subtotal		\$309,000,000
Total		\$726,217,200

VI. Public Purpose Lands

A. Facilities of Other Public Entities

Thurston County plans for, reviews and permits rural and urban development that depends upon multiple local entities for support infrastructure. These other public entities include schools districts, fire districts/authorities, water supply, wastewater and treatment facilities, and transit entities.

Providing the infrastructure support is the responsibility of the other public entities. Thurston County cannot control the planning or construction of capital facilities by other public entities within its borders, all of which have their own legislative bodies and operate independently from the County government. However, the capital facilities planned by these other entities should be, under the Growth Management Act, addressed in the County's Capital Facilities Plan.

Inclusion of the capital facilities planning by these other entities will promote consistent and unified capital facilities planning throughout the County. However, the inclusion of their plans does not imply County approval or disapproval of the plans or the levels of service, which they adopt. Rather, their inclusion insures compliance with the GMA and enables a consistent approach to capital facilities planning throughout the County, taking into consideration the Capital Facilities Plans of all public entities in the County. Most of the public entities have adopted their own 6 and 20 year Capital Facilities Plans. For more information, please refer to the Six-year Capital Improvement Program for Thurston County and the other public entities adopted Capital Facilities Plans. For goals and policies related to schools and coordinated planning with other public entities, see Section II of this plan.

B. Designation of Essential Public Facilities

The Thurston Regional Planning Council provided the Interjurisdictional forum for developing the required process for identifying and siting essential public facilities. A process endorsed by the Thurston Regional Planning Council in January 1994 is included in the Special Use Chapter of the Thurston County Zoning Ordinance and below:

Essential public facilities are public facilities and privately owned or operated facilities serving a public purpose that are typically difficult to site. They include:

1. State education facilities; state or regional transportation facilities; prisons, jails and other correctional facilities; solid waste handling facilities; airports; and inpatient facilities such as group homes, mental health facilities and substance abuse facilities; sewage treatment facilities; and communication towers and antennas.
2. Facilities identified by the State Office of Financial Management as essential public facilities, consistent with RCW 36.70A.200; and
3. Facilities identified as essential public facilities in the county's zoning ordinance.

Table 6-4 Interjurisdictional Shared Needs for Public Purpose Lands

Projects Serving Shared Needs	Sharing Jurisdictions or Districts				
	Thurston County	Cities or Towns	School Districts	Port of Olympia	State
Beneficial Re-Use of Closed Landfill (Park & Ride Facility)	Public Works	Lacey			WSDOT
Mallard Pond Phase II	RS – SWU	Lacey			
CLT Green Cove Creek Basin Project- Land Acquisition	RS-SWU -Parks	Olympia			
Grand Mound – WSDOT SRA Sewer Connection	Public Works				WSDOT Ecology
WARC HazoHouse Replacement	Public Works	Lacey			Ecology
WARC Closed Loop Park	Public Works	Lacey			WSU Master Growers
Chehalis Western Trail (coordinated recreation use/ stormwater retention/utility corridor)	Public Works	Lacey and Olympia			WDFW WSDOT DNR TRPC
Yelm – Tenino Trail (coordinated recreation use/ stormwater retention/utility corridor/highway access/ potential future rail use)	Public Works	Yelm, Rainier, and Tenino			WSDOT TRPC
Gate to Belmore Trail (coordinated recreation use/ potential future rail use)	Public Works	Tumwater		Rail Transit (future)	Parks RCO WDFW Ecology

Projects Serving Shared Needs	Sharing Jurisdictions or Districts				
	Thurston County	Cities or Towns	School Districts	Port of Olympia	State
					TRPC
Griffin Athletic Fields	Public Works		Griffin		
Park Acquisitions	Public Works	Lacey Olympia Tumwater, Yelm, Tenino, and Rainier			DNR, WSDOT, and Parks
Glacial Heritage Preserve	Public Works				DNR
Boston Harbor Boat Ramp	Public Works				Fish and Wildlife
Lake Lawrence Park (coordinated recreation use)	Public Works				Fish and Wildlife; and DNR