CAPITAL IMPROVEMENT PROGRAM
ANNUAL AMENDMENT

PLANNING COMMISSION – JUNE 19, 2019
UPDATE SCHEDULE

- **June 19th**: Planning Commission work session
- **July 24th**: Proposed Planning Commission Public Hearing
- **TBD**: Board briefing
- **Oct 7th**: Board public hearing – tentative
- **Oct 29th**: CIP adoption with County Capital Budget
PLANNING CONTEXT

Comprehensive Plan
Chapters
1. Introduction
2. Land Use
3. Natural Resources
4. Housing
5. Transportation
6. Capital Facilities Program (CFP)
7. Utilities
8. Economic Development
9. Environment
10. Historic Resources
11. Health
12. Amendments
GROWTH MANAGEMENT ACT

GMA PLANNING GOAL
(RCW 36.70A.020(12)) Ensure that public facilities & services are in place when development is ready for occupancy and use…without decreasing current service levels below locally established minimum standards.
GROWTH MANAGEMENT ACT

- **GMA REQUIREMENT (RCW 36.70A.070(3)(d))** adoption of a six-year financing program “that will finance ... capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes.”
Capital Facilities Chapter contains the policies related to facilities and equipment planning and the budgeting necessary for County operations and services to support Thurston County's current and future population.
CAPITAL IMPROVEMENT PROGRAM

- Is a component of the capital facilities plan (Chapter 6 Comprehensive Plan)
- Is a separate document (Appendix G - Comprehensive Plan)

- Discusses:
  - public facilities necessary to support development under GMA
  - other public facilities and services that are provided by the County
A six-year plan

Identify fund sources

Projected funding capacity = revenues available under existing laws and ordinance

Include an estimate of new funding that will be provided.

Adopt development regulation or other actions to secure funding sources
Capital budget decision shall be made in conformity with the comprehensive plan.
Forecasting of needs identifies projects for the capital improvement program.
GENERAL RANKING AND PRIORITIZATION CATEGORIES

01 Public health and safety
02 Regulatory compliance
03 Master Plans
04 Improve system reliability
05 Maintain current level of service
06 Funding
CAPITAL IMPROVEMENT PROGRAM

- Not a budget, its a planning tool.
- All projects go through separate approval process,
- Broad categories are included to provide flexibility
- Projects must be in CIP in order to construct
PROPOSED PROJECT

2020-2025
PARKS

Completed Projects:
- BNSF Underpass - Chehalis Western Trail corridor

New Projects:
- Kennydell Park restroom replacement
- Deschutes Falls Park parking expansion
- Frye Cove Park lawn Renovation
PARKS

- 12 projects proposed over the next 6-years
- 2 general programs
  - Improvement and development
  - Acquisition
- Six year proposed spending total is approx. $3.1 million
SOLID WASTE

- 25 project proposed over the next 6 years
  - Maintain the WARC and
  - Upgrade the two drop box locations

- Six year proposed spending total is approx. $23.2 million
Completed Projects
- Albany street pond
- Woodard sites 2 & 4

Projects Removed
- 92nd Court
- SR 507 & Conner Road
STORMWATER

- 20 projects proposed over the next 6-years
- 2 general programs
  - Land acquisition
  - Facilities Improvement Program
- Six year proposed spending total is approx. $4.6 million
**Completed Projects**

- Piessner Rd at Toboton Creek fish barrier removal
- Delphi Rd Upgrade
  - 32nd Ave to 62nd Ave
- 2018 Highway Safety Improvement Project
- Olympic View Elementary pedestrian improvements
TRANSPORTATION

- 45 projects proposed over the next 6-years
- 10 general programs
- Six year proposed spending total is approx. $43.4 million
WASTEWATER AND WATER

**Completed Projects**

- Grand Mound Reservoir
- Boston Harbor Wastewater Treatment Plant Generator Replacement
- Boston Harbor Water Treatment Plant Filter Replacement
- Boston Harbor Water Well Source Meter Installation
WASTEWATER

- 16 proposed project over the next six years
- 2 general programs
  - Water infrastructure improvement
  - Sewer infrastructure improvement
- Six year proposed spending total is approx. $12.5 million
GENERAL GOVERNMENT FACILITIES

- 29 proposed project over the next six years
- Six year proposed spending total is approx. $322 million
EXPENDITURES AND REVENUE
2020-2025
TOTAL SIX YEAR EXPENDITURES BY DIVISION

- Buildings: 79%
- Transportation: 11%
- Water & Sewer: 3%
- Stormwater: 1%
- Solid Waste: 5%
- Parks: 1%
WEBPAGE AND CONTACT INFO

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