Supplement to the Thurston County, Washington Draft Capital Facilities Plan

2014-2019

• Funding Sources for Capital Facilities
• Priorities
• Projects

August 30, 2013
Thurston County  
2014 - 2019  
Draft Capital Facilities Plan  
Supplemental Information

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# TABLE OF CONTENTS

<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Introduction</td>
<td>ii</td>
</tr>
<tr>
<td>Funding Sources for Thurston County Capital Programs</td>
<td>iii</td>
</tr>
<tr>
<td>Priorities/Overview and Project Details for each Capital Program Area:</td>
<td></td>
</tr>
<tr>
<td>County Buildings</td>
<td>1-1</td>
</tr>
<tr>
<td>Parks</td>
<td>2-1</td>
</tr>
<tr>
<td>Solid Waste</td>
<td>3-1</td>
</tr>
<tr>
<td>Stormwater</td>
<td>4-1</td>
</tr>
<tr>
<td>Water and Sewer</td>
<td>5-1</td>
</tr>
<tr>
<td>Transportation</td>
<td>6-1</td>
</tr>
<tr>
<td>Conservation Futures</td>
<td>7-1</td>
</tr>
</tbody>
</table>
This report provides background information for reviewers of Thurston County’s annual Capital Facilities Plan update. Contents include:

1. A description of all the funding sources available to Thurston County for capital funding.
2. An overview of each capital program area, focusing on how priorities are established and the program direction. This overview precedes the detailed project sheets for each group of capital facilities provided by Thurston County.
3. Details on each project in the current six-year Capital Facilities Plan. The details are provided for each project proposed in 2014-2019 and are grouped by the six types of capital projects:
   a. County Buildings
   b. Parks
   c. Sewer and Water
   d. Solid Waste
   e. Stormwater
   f. Transportation

This report is prepared at the beginning of each annual update to Thurston County’s Capital Facilities Plan (CFP) as supplemental information for the public review process. Since this document is prepared for the early draft CFP amendment, it may contain information that differs from the final, adopted CFP.

The CFP is adopted each year as a chapter of the Thurston County Comprehensive Plan. The six-year CFP includes tables showing expenditures and revenues for each category of capital facilities, and a summary six-year financial plan. It does not describe projects in detail, however, nor explain how or why each set of projects was selected for funding in the current six-year period, hence the reason for this supplemental document.

The Board of County Commissioners adopts the annual update of the Comprehensive Plan’s six-year CFP after the County Planning Commission and Board hold public hearings.

For more information, contact Scott Clark, Planning Director, Thurston County Planning Department (360) 709-3005 (clarks@co.thurston.wa.us).
SOURCES OF FUNDING FOR THURSTON COUNTY CAPITAL PROGRAMS

This table refers only to revenues from taxes and fees. There are also various grant and loan programs that are available to fund capital projects.

The proposed revenue source rates are currently under review and may change during the County’s budget process. At the time of publishing, August 30, 2013 the new proposed rates were not available.

<table>
<thead>
<tr>
<th>REVENUE SOURCE</th>
<th>APPLICABLE TO CAPITAL PROGRAMS</th>
<th>BASIS OF COLLECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Conservation Futures Property Tax</strong></td>
<td>For acquisition of open space property (e.g. wildlife habitat, parks, and agricultural lands) or development rights.</td>
<td>Levied countywide. 100% goes to the County.</td>
</tr>
<tr>
<td>Levied at a maximum rate of 6.25 cents per $1,000 of assessed value. In 2014 the rate is 4.61 cents / $1,000 assessed valuation. This levy is subject to the statutory limit of 1% per year.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Detention Sales Tax</strong></td>
<td>For construction &amp; operation of adult jail and juvenile detention facilities.</td>
<td>Levied countywide. 100% goes to the County.</td>
</tr>
<tr>
<td>1/10th of 1 percent sales tax, approved by county voters November 1995.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Real Estate Excise Tax (REET)</strong></td>
<td>Restricted to capital projects in Capital Facilities Plan (with an exception for non-capital projects in place before April, 1992 until their completion).</td>
<td>Levied in Unincorporated Areas.</td>
</tr>
<tr>
<td>½ of 1% of selling price (paid by the seller).</td>
<td></td>
<td></td>
</tr>
<tr>
<td>REVENUE SOURCE</td>
<td>APPLICABLE TO CAPITAL PROGRAMS</td>
<td>BASIS OF COLLECTION</td>
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</tr>
<tr>
<td><strong>Trail Permit Fees</strong></td>
<td>Used for major maintenance and repair, preparation of master plans and capital development. On rail banked lines, revenues are restricted to use on those corridors.</td>
<td>Collection is based on requests for crossings of county trails or use of trail properties for linear utilities in unincorporated areas.</td>
</tr>
</tbody>
</table>

**SOURCES BEING USED BY THURSTON COUNTY FOR CAPITAL FACILITIES (continued)**

<table>
<thead>
<tr>
<th>Utility Local Improvement Districts (ULIDs)</th>
<th>For utility service capital improvements</th>
<th>ULIDs are in effect for only 3 areas:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Must be approved by voters within the district. Improvement costs must have an associated property value increase.</td>
<td></td>
<td>• Tamoshan water system.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Boston Harbor Sewer &amp; Water system.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• Grand Mound Sewer &amp; Water System.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Utility Rates/Fees</th>
<th>Ratepayer service rates/charges are primarily being used to pay for ongoing operations costs. Also used to support the cost of repairs and major maintenance, which are capital costs.</th>
<th>Solid Waste disposal (&quot;tipping&quot;) fee. Charged to all municipalities and private garbage collectors (passed on to consumer through garbage bills). Also charged to individuals bringing waste directly to the transfer station for disposal.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Current utility rates and fees in effect are:</td>
<td>• Solid Waste disposal fees.</td>
<td>• Stormwater Utility Rate. Assesses properties throughout Thurston County.</td>
</tr>
<tr>
<td></td>
<td>• Stormwater Utility Rates.</td>
<td>• Tamoshan, Boston Harbor, Olympic View and Grand Mound water &amp;/or sewer service areas. Charges to users of those systems for operations and major maintenance &amp; repair.</td>
</tr>
<tr>
<td></td>
<td>• Sewer/Water Charges (for county operated systems: Boston Harbor, Tamoshan, Olympic View, Grand Mound).</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Road Improvement Districts (RID)</th>
<th>For specific projects using the assessments.</th>
<th>One RID has been approved by petition of area residents in</th>
</tr>
</thead>
<tbody>
<tr>
<td>REVENUE SOURCE</td>
<td>APPLICABLE TO CAPITAL PROGRAMS</td>
<td>BASIS OF COLLECTION</td>
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<tr>
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<td>---------------------</td>
</tr>
<tr>
<td>Must be authorized by property owners.</td>
<td>the Sunrise Beach area for a landslide stabilization project, including Sunrise Beach Road NW. This project is completed and being paid for by the RID.</td>
<td></td>
</tr>
</tbody>
</table>

**SOURCES BEING USED BY THURSTON COUNTY FOR CAPITAL FACILITIES (continued)**

<table>
<thead>
<tr>
<th>Forest Revenues</th>
<th>Forest Revenues for Roads will be used as match for federal grants for Road Construction.</th>
<th>Forest Revenues are from timber harvests on lands within Thurston County. This revenue is distributed the same as the property tax levy--part of which goes to the Road Fund.</th>
</tr>
</thead>
<tbody>
<tr>
<td>County's General Fund</td>
<td>No general fund revenues are used for capital facilities.</td>
<td>The general property tax levy is levied countywide (inside and outside cities). The sales tax revenue into the General Fund is a percentage of the sales taxes collected countywide. The other revenues going into the general fund vary in their bases of collection.</td>
</tr>
</tbody>
</table>

**SOURCES NOT BEING USED BY THURSTON COUNTY FOR CAPITAL FACILITIES**

<table>
<thead>
<tr>
<th>State Gas Tax</th>
<th>Gas Tax: Used for road-related issues. By local policy choice all goes to Road Maintenance &amp; Operations, none to Construction.</th>
<th>Gas Tax is state shared revenue.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Tax Road Levy</td>
<td>The Road Levy: Used for road-related purposes. It is being used primarily for Road Maintenance,</td>
<td>Property Tax Road Levy is levied in unincorporated areas only.</td>
</tr>
<tr>
<td>Legal maximum tax rate is $2.25 per $1,000 of assessed</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Revenue Source Applicable to Capital Programs Basis of Collection

| **Value**. Tax rate for 2014 collection is $1.53. | and secondarily for Emergency Management, Engineering-Surveying, and Geographic Information System. | 

| **Sources Not Being Used by Thurston County for Capital Facilities** | 

| **Law & Justice Sales Tax** 1/10th of 1 percent sales tax, approved by county voters in 1990. | For criminal justice purposes (operations and capital). | Law & Justice Sales Tax countywide collection with distribution of 10% to county; balance to cities & county based on population. |

| **Sources That Could Be Used for Capital Facilities But Are Not Being Collected by Thurston County** |

| **Aquifer Protection District** Subject to voter approval. | Activities (capital & operating) related to protection of water quality of aquifers in a defined geographic area. Could include sewer, water & stormwater capital. | NOT BEING USED BY THURSTON COUNTY |

| **Shellfish Protection District** | For activities that help protect water quality from nonpoint pollution. Could include stormwater projects related to water quality, e.g. stormwater treatment. This authority is being used to collect revenue to finance the Henderson and Nisqually Watershed Protection Areas Septic System Operation and Maintenance Program - a non-capital program. | NOT BEING USED BY THURSTON COUNTY FOR CAPITAL PROJECTS |

<p>| <strong>Water Resources Utility Rate</strong> Authorized by the Legislature in 1997. Requires a Water Resources General Plan to be adopted as part of the | For management of water, sewer, on-site and stormwater facilities, including capital and related water pollution monitoring programs and on-site inspection &amp; maintenance services. Can assume programs | NOT BEING USED BY THURSTON COUNTY. |</p>
<table>
<thead>
<tr>
<th>REVENUE SOURCE</th>
<th>APPLICABLE TO CAPITAL PROGRAMS</th>
<th>BASIS OF COLLECTION</th>
</tr>
</thead>
<tbody>
<tr>
<td>Comprehensive Plan, and adoption of the rate by the Board of County Commissioners following a public hearing.</td>
<td>authorized under Aquifer Protection, Lake Management, Diking, and Shellfish Protection Districts through single uniform rates and charges.</td>
<td></td>
</tr>
</tbody>
</table>

**SOURCES THAT COULD BE USED FOR CAPITAL FACILITIES BUT ARE NOT BEING COLLECTED BY THURSTON COUNTY (continued)**

<table>
<thead>
<tr>
<th>Impact Fees</th>
<th>For Roads, Schools, Parks (&amp; Fire capital inside cities). May only be assessed against new development to pay for public facilities to serve new growth.</th>
<th>Impact Fees were adopted for Transportation, Parks, and Schools in 2013.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Optional Real Estate Excise Tax (REET)</td>
<td>To be used exclusively for acquisition &amp; maintenance of &quot;conservation&quot; areas as defined in RCW 36.32.570</td>
<td>NOT BEING USED BY THURSTON COUNTY</td>
</tr>
<tr>
<td>2½% of selling price (which would bring the tax up to 1%); requires voter approval.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Voter approved General Obligation Bonds</td>
<td>For facilities specified in the bond issue.</td>
<td>NONE ARE CURRENTLY AUTHORIZED - Most would be Countywide. LIBRARY—may set up a Library District for purpose of paying for bonds, but NO LIBRARY BONDS ARE CURRENTLY AUTHORIZED</td>
</tr>
</tbody>
</table>
PRIORITIES FOR: COUNTY BUILDINGS
For CFP Period 2014 – 2019

I. BASIS FOR SELECTING PROJECTS FOR THE CFP:

A. Need:
The County moved into its current courthouse site Buildings 1, 2, & 3 in 1978. Although the current space is overcrowded, recent reductions in staff and service levels due to an economic recession has somewhat eased the immediate need for additional space. The County continues to evaluate acquiring other buildings near the courthouse in an effort to reduce the need for leased space. Steps to construct, purchase, and/or remodel new space are underway. Construction is complete for the Accountability and Restitution Center (ARC) which will solve the problems in our correctional facilities. A remodel of an existing facility located adjacent to the ARC, which will house the corrections options programs, is underway. County administration is in the process of evaluating alternative uses of the courthouse campus jail facility that will be substantially vacated when the ARC is placed in operation. The new Public Works and Emergency Operations Center located on Tilley Rd. was completed mid-2012. The County has submitted two of the new buildings located on Tilley Rd. for LEED accreditation to try to obtain Gold certification. Major maintenance and remodel of existing general government space is under consideration and prioritization. Maintenance plans for county buildings identify major maintenance requirements for the next twenty years. Funding deferred maintenance began in 2010 and must continue in order to facilitate ongoing county operations. Planning is needed to address the inadequate space for facilities maintenance storage and operational needs.

B. Criteria or Basis for setting priorities:
1. From Plans: The priorities for the projects currently on the construction list are based on plans produced through several different planning efforts including:
   a. General Courthouse Space:
      i. A 1992-93 Long Range Space Needs Study by Hewitt-Isley, the consultant and a county steering committee.
      iii. Facilities 2006 Master Plan update.
      iv. 2007 Architects Rasmussen Triebelhorn Programming.
   b. Jail Expansion:
      i. The Law & Justice Council, an inter-jurisdictional group from law and justice agencies and general governments throughout Thurston County, did initial planning in 1995 (Thurston County Law & Justice Plan).
      ii. A Regional Jail Advisory Committee, a countywide inter-
jurisdictional group that included citizen representatives, refined the plans in 1996-98.


iv. On March 25, 2002 Thurston County Commissioners signed a resolution of participation to proceed with study of a possible regional jail and courts facility. A draft plan called for a phased-in facility that would consist of the jail, courtrooms and related office space. The city and town councils of Olympia, Lacey, Tumwater, Yelm, Tenino, Rainier, Bucoda and local criminal justice officials had earlier signed the resolution. The funding plan required a public vote for a bond issue. That vote failed.

v. Since the failed bond issue, additional planning was done on both a smaller facility and on alternatives to incarceration. These plans were reviewed by the JPOC (Justice Project Oversight Committee made up of mayors, one County Commissioner and a superior court judge) and the JMT (Justice Project Management Team made up of city managers, the county administrator and the courts administrator) with a recommendation to the Board to pursue a plan for a satellite facility with space for risk assessment, needs assessment and programming on County owned property.

vi. The County has completed construction of the Accountability and Restitution Center (ARC).

vii. The County is planning on constructing a flex unit to adequately house the female inmate population as well as inmates requiring segregation.

c. Repair and Upkeep of Existing County Buildings:

The Thurston County Central Services Department works with the Board of County Commissioners on an ongoing basis to plan for major maintenance, facility repairs, remodel project needs, and for information technology upgrades.

Priorities from these plans:

The County’s immediate priorities include eliminating the need for leased facilities and establishing adequate building and IT infrastructure reserves. General Government continues to experience overcrowding and substandard space issues within our facilities. Evaluating remodeling of currently owned space and possible property acquisition within the area of the Courthouse Campus continues. Construction of the Accountability and Restitution Center is complete and long term planning for correctional services and associated law and justice needs continue.
Long term planning for all correctional services to be out at the ARC site is in progress.

Planning for the general government space needs continues to be a priority. Collecting and evaluating space needs for all offices and departments located on the courthouse campus is in progress. Evaluating County owned facilities for highest and best use continues to be a priority.

**Overall County Space Needs**—The 1994 Space Planning Committee identified a few key priority needs due to serious, extended overcrowding or substandard space, and recommended a phasing plan for expansion of county government space in general. The priorities for first attention were Juvenile Detention, Health Department, Coroner, and a multi-jurisdictional Law and Justice Center. The group recommended immediate planning for new space for County expansion in general. These first priorities were accomplished. The County continues to use the benchmark level of service for individual space set in the 1994 plan in addressing the highest priority needs.

**Maintenance/Technology**—The criteria for funding maintenance is defined within 20-year maintenance plans for each county owned facility. The projects represent both catch-up of deferred and ongoing maintenance and repair needs. Major maintenance needs for these facilities are planned and funded through annual reserves set aside within a 20-year horizon. In the case of information technology, the County has established a regular replacement plan for desktop computers, servers, and infrastructure. Business applications are approved through a Board authorized process as they are proposed.

2. **Six-Year and Annual Priority-Setting**: Based on the above, planning is done by the Board of County Commissioners with support from the Central Services Department.

**PROJECT LIST IN ORDER OF PRIORITY**

<table>
<thead>
<tr>
<th>Project</th>
<th>Priority/Why Needed</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Space Needs Assessment &amp; Plan</td>
<td><strong>High #1</strong> – This project will identify current space needs throughout all of the County departments. The project will also analyze vacant space to see how it could be used to meet current needs.</td>
<td>The County will contract with a consultant to take the lead on this project.</td>
</tr>
<tr>
<td>Project</td>
<td>Priority/Why Needed</td>
<td>Status</td>
</tr>
<tr>
<td>------------------------------------------------------------------------</td>
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</tr>
<tr>
<td>ARC Flex Unit</td>
<td><strong>High #2</strong> - Adequately house the female inmate population and inmates requiring special segregation.</td>
<td>Resources to continue with Phase 2 construction are currently not available. The County continues to plan for the best most efficient use of this space.</td>
</tr>
<tr>
<td>Juvenile Detention &amp; Family Court Building HVAC Fire Control</td>
<td><strong>High #3</strong> - The Juvenile Detention and Family Court Building HVAC system has a need for mechanical repairs to smoke evacuation system. Security cameras need repair.</td>
<td>Preliminary design is complete and the work is expected to be completed in 2014.</td>
</tr>
<tr>
<td>3400 Building Phase 2 Master Plan &amp; Improvements</td>
<td><strong>High #4</strong> - Relocate county operations that are currently located in leased warehouse type space to a vacant county owned facility.</td>
<td>Planning for the project has begun and funding opportunities are being sought.</td>
</tr>
<tr>
<td>Campus Jail Tenant Improvements</td>
<td><strong>High #5</strong> – Evaluate options for future use of the old campus jail facility that was substantially vacated when the ARC was occupied.</td>
<td>Evaluate potential uses of the space as well as costs associated with remodel.</td>
</tr>
<tr>
<td>Special Projects (Major Maintenance, Repair, and Miscellaneous Construction Projects)</td>
<td><strong>High #6</strong> - These projects represent deferred major maintenance from earlier years, requirements of federal and state laws (such as Americans with Disabilities Act and replacement of underground oil tanks), and other routine major maintenance, repair, and improvements to facilitate smooth and efficient operations.</td>
<td>Each county facility has a major maintenance plan identifying maintenance needs for the next twenty years. This activity is ongoing.</td>
</tr>
<tr>
<td>Project</td>
<td>Priority/Why Needed</td>
<td>Status</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Courthouse Building 1 Galvanized Pipe Replacement</td>
<td><strong>High #7</strong> – The galvanized potable water supply lines have exceeded their useful life and in some cases have failed causing damage to the infrastructure.</td>
<td>Planning for the project is currently underway.</td>
</tr>
<tr>
<td>Cabling Upgrade in Buildings 1, 2, 3, and 4</td>
<td><strong>High #8</strong> - The cabling infrastructure in the courthouse complex is reaching its end of life.</td>
<td>The first phase of this project for Building 1 and 4 has begun. Buildings 2 and 3 still need to be completed.</td>
</tr>
<tr>
<td>HVAC Renovation – Buildings 1, 2, and 3</td>
<td><strong>High #9</strong> - This project upgrades the heating and cooling systems in courthouse campus buildings 1, 2, and 3. These systems continue to be an efficiency and maintenance problem.</td>
<td>Phase 1 of this project was completed. Phase 2 will involve conducting Energy Efficiency Audit of buildings.</td>
</tr>
<tr>
<td>Tilley Campus Fuel Tank Cover</td>
<td><strong>High #10</strong> – Recently, several agencies have experienced bacteria growth in their fuel tanks that can contaminate the fuel and render it unusable. One cause of this is having above ground tanks exposed to direct sun light as we do at Tilley.</td>
<td>Planning is currently under way for this project. The zoning for the Tilley Campus also needs to be changed prior to being able to move forward with the project.</td>
</tr>
<tr>
<td>Purchase Additional Campus Buildings</td>
<td><strong>High #11</strong> – These properties offer an opportunity to consolidate existing leases, reduce general fund expenditures, and relieve existing space problems.</td>
<td>Researching potential property acquisitions in courthouse campus area.</td>
</tr>
<tr>
<td>Courtroom Video Addition in Buildings 2 and 3</td>
<td><strong>High #12</strong> – Implement video court capability in additional court rooms.</td>
<td>Additional courtrooms for district and superior court need to be identified.</td>
</tr>
<tr>
<td>Sheriff Training/Patrol Facility</td>
<td><strong>High #13</strong> - The Sheriff is currently in leased space.</td>
<td>This program need is being considered as part of the County Master Plan and has</td>
</tr>
<tr>
<td>Project</td>
<td>Priority/Why Needed</td>
<td>Status</td>
</tr>
<tr>
<td>----------------------------------------</td>
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</tr>
<tr>
<td>Courts – Additional Space</td>
<td><strong>High #14</strong> - The courts require additional space to accommodate current and future needs.</td>
<td>This program need is being considered as part of the County Master Plan.</td>
</tr>
<tr>
<td>Mottman Fuel Station</td>
<td><strong>High #15</strong> - Locate a county owned fueling station on the west side of Olympia in close proximity to courthouse complex.</td>
<td>Searching for optimal site location.</td>
</tr>
<tr>
<td>Courthouse Complex Mansion Roof</td>
<td><strong>High #16</strong> – Mansard roofing on courthouse buildings 1, 2, and 3 is aging and in disrepair. The Mansard roofing can no longer be repaired and needs to be replaced.</td>
<td>On hold waiting for future funding options.</td>
</tr>
<tr>
<td>McLane Building Site Improvements</td>
<td><strong>High #17</strong> – Fix the facility up or sell as is.</td>
<td></td>
</tr>
<tr>
<td>Evaluation &amp; Treatment Facility</td>
<td><strong>High #18</strong> – Renovate an existing building to be identified to add 15 additional beds for involuntary E&amp;T services.</td>
<td>State Grant funding request submitted</td>
</tr>
<tr>
<td>Project</td>
<td>Priority/Why Needed</td>
<td>Status</td>
</tr>
<tr>
<td>-------------------------</td>
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<td>------------------------------------</td>
</tr>
<tr>
<td>Crisis Triage Facility</td>
<td>High #19 – Renovate an existing building to be identified to add 10 beds for Crisis Triage services.</td>
<td>State Grant funding request submitted</td>
</tr>
</tbody>
</table>

### III. SUMMARY/OVERVIEW

Many of the high priority facilities identified for replacement were completed, including phase 1 of the Accountability and Restitution Center (ARC), and the construction of the Tilley Master Plan.

The County is addressing the need for additional space for general government services through the County Master Plan. Funding is expected to come from bonds to be repaid from Real Estate Excise Tax proceeds.

The County is working through backlogs and ongoing needs for major maintenance and repairs of county buildings. A 20-year building reserve plan was established and funded through internal service rates. Major maintenance and repairs will be accomplished as reserves are accumulated. The upgrading replacement of information technology continues, as funds are available. An information technology reserve account was created to accumulate contributions for future technology replacement.

The primary source for funding county facilities is the first quarter of one percent of the Real Estate Excise Tax, which is dedicated to capital facilities.
Space Needs Assessment and Plan

DESCRIPTION: The project is in response to limited resources with which to solve the County’s space needs and will consist of a space utilization planning effort. The consultant will be expected to look at current County space needs vs. available vacant County owned space. The space may allow relocation of some leased county office space into owned buildings, saving lease costs. It will identify options to relieve existing space problems.

LOCATION: In the vicinity of 2000 Lakeridge Drive SW, Olympia, WA and other locations throughout the County.

JUSTIFICATION (Need/Demand): The expanding need for county services increases space needs at the same time budget constraints reduce the availability of General Funds. This project would address space needs and customer service needs.

IMPLICATION OF NOT DOING THE PROJECT:
If the project is not implemented our space deficit and General Fund lease expenditures will continue to increase.

LINKS TO OTHER PROJECTS OR FACILITIES: Courthouse Parking, 3400 Building Phase 2; Campus Jail Tenant Improvements.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Comprehensive Plan Capital Facilities Policies 1-4 and 7.

LEVEL OF SERVICE (LOS): N/A
CAPITAL COSTS:

<table>
<thead>
<tr>
<th>Total amount for Prior Years on this project (within this project period)</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>6 YR. TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – N/A
- Estimated Revenues – N/A
- Anticipated Savings Due to Project – N/A
- Department Responsible for Operations – Central Services

QUADRANT LOCATION:

- ___ Rural NW
- ___ Rural SE
- ___ Rural NE
- ___ Rural SW
- ___ Olympia or UGA
- ___ Yelm or UGA
- ___ Rainier or UGA
- ___ Lacey or UGA
- ___ Tenino or UGA
- ___ Grand Mound or UGA
Thurston County Accountability and Restitution Center - Expansion
Phase – Flex Unit

DESCRIPTION: With Phase 1 of the ARC complete, and the expansion phase initiated by constructing a 100-bed segregated Work Release Unit and adding 40 beds to the existing facility, the final piece of the expansion, a 116-bed Flex Unit, has been designed pending funds to construct. The Flex Unit will consist of intake classification/assessment and female inmate unit which incorporates a mix of hard cells and smaller dormitories to assess and house incoming and special populations (female, mentally ill, administrative segregation, etc.). The expansion adds 246 beds to the existing 352 beds constructed in Phase 1, bringing facility capacity to approximately 600 beds. This capacity, coupled with the flexibility for population management represented by the new intake/assessment unit, will allow the county to consolidate all jail operations at the Mottman site.

LOCATION: 3491 Ferguson St. SW, Tumwater, WA  98512

JUSTIFICATION (Need/Demand): The Thurston County Accountability and Restitution Center was constructed as part of Thurston County’s long range plans to relieve overcrowding at the existing Jail. Staff followed Board direction in developing a program plan and concepts for a facility with space to provide evidence-based programs and options for offenders. The initial facility (352-beds) was finished in 2010; additional construction commenced in 2012 (a Work Release Unit and additional beds in the main building), allowing the Sheriff’s Office to move operations to Mottman, pending the construction of the Flex Unit.

IMPLICATION OF NOT DOING THE PROJECT(S):

If the Flex Unit is not constructed, the ability to operate the Accountability and Restitution Center efficiently is compromised and population management is more difficult and costly.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Thurston County Law and Justice Plan, 1995
2001 Report and Recommendations of the Justice Project Oversight Committee
2002 County Commission Resolution of Participation ageing to with Justice Center planning.
2005 Recommendation of the Justice Project Oversight Committee.
2012 KMD Analysis of Work Release Sites on ARC Campus.
2012 Soils Investigation Efforts (GeoDesign and KPFF).

LEVEL OF SERVICE (LOS): The space is based on the level of service standards for law and justice functions as adopted in Thurston County’s 1994 Space Plan Report, updated by
a report by Daniel C. Smith and Associates, July 23, 1999 and reviewed and accepted by the Justice Project Oversight Committee.
Thurston County Accountability and Restitution Center - Expansion Phase – Flex Unit

CAPITAL COSTS:

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<tr>
<th>Total amount for Prior Years on this project (within this project period)</th>
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ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs – Cost estimate of $10,350,000 based on schematic design.

Estimated Revenues – N/A

Anticipated Savings Due to Project – The facility is intended to reduce overcrowding and the need to house inmates out of county. Cost savings will come about in the form of better efficiency and reduced recidivism.

Department Responsible for Operations – Sheriff’s Office

QUADRANT LOCATION:

___ Rural NW  ___ Rural NE  ___ Rural SW
___ Rural SE  ___ Olympia or UGA  ___ Tumwater or UGA
___ Lacey or UGA  ___ Yelm or UGA  ___ Rainier or UGA
___ Tenino or UGA  ___ Grand Mound or UGA
Juvenile Detention and Family Court Bldg. HVAC Fire Control

**DESCRIPTION:** Repair the HVAC and add smoke evacuators of the Juvenile Detention and Family Court Building. Repair existing security cameras.

**LOCATION:** 2801 32nd Avenue SW, Tumwater, WA 98512

**JUSTIFICATION (Need/Demand):** Fire code requires mediation of the recently installed HVAC to accommodate smoke evacuator.

**IMPLICATION OF NOT DOING THE PROJECT:** The HVAC will not meet the fire code.

**LINKS TO OTHER PROJECTS OR FACILITIES:** N/A

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:**

Thurston County Central Services Department works with the Board of County Commissioners.

**LEVEL OF SERVICE (LOS):** N/A
Juvenile Detention and Family Court Bldg. HVAC Fire Control, page 2

CAPITAL COSTS:

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<th>Total amount for Prior Years on this project (within this project period)</th>
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ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs – N/A
Estimated Revenues – N/A
Anticipated Savings Due to Project – N/A
Department Responsible for Operations – Central Services

QUADRANT LOCATION:

___Rural NW  ___Rural NE  ___Rural SW
___Rural SE  ___Olympia or UGA  X Tumwater or UGA
___Lacey or UGA  ___Yelm or UGA  ___Rainier or UGA
___Tenino or UGA  ___Grand Mound or UGA
3400 Building Phase 2 Master Plan and Improvements

DESCRIPTION: 3400 Property
Master Plan
LOCATION: 3400 Mottman
Road (25th) SW in the Mottman
Industrial Park

JUSTIFICATION
(Need/Demand): The County
currently leases two locations
that operate in a warehouse type
environment logistically close to
the 3400 building. Tenant
improvements to accommodate
these operations within the 3400
building would allow us to avoid the annual lease costs associated with the current
locations. The 3400 building has space to accommodate these operations that currently
take place in warehouse type environments.

IMPLICATION OF NOT DOING THE PROJECT: Requires the leasing of privately owned
space and an underutilized county owned facility.

LINKS TO OTHER PROJECTS OR FACILITIES: It is proposed that this property be
prepared for the eventual housing of all of Thurston County warehouse storage space
needs. Additionally, there is the possibility of locating other County facilities on the
adjoining second parcel, including a new County Fueling Station; County Space Needs
Assessment and Plan.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Making full use of
an existing underutilized property reduces the County’s carbon footprint.

LEVEL OF SERVICE (LOS): N/A
### CAPITAL COSTS:

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<th>Total amount for Prior Years on this project (within this project period)</th>
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### ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – N/A
- Estimated Revenues – N/A
- Anticipated Savings Due to Project – N/A
- Department Responsible for Operations – Central Services

### QUADRANT LOCATION:

- Rural NW
- Rural SE
- Rural NE
- Olympia or UGA
- Tumwater / UGA
- Lacey or UGA
- Yelm or UGA
- Rainier or UGA
- Tenino or UGA
- Grand Mound or UGA
Campus Jail Tenant Improvements

DESCRIPTION:
This project involves remodeling the existing campus jail to accommodate an alternative use. Currently administration is evaluating the options for future use of this space. A possibility is to alleviate the crowded general government operations in other campus facilities. A large amount of renovation would be required if we chance the use of the facility from jail space to something else.

LOCATION:
This is prime space located on the courthouse campus.

JUSTIFICATION (Need/Demand):
Existing general government operations are over-crowded. Space in campus jail will be vacated when the ARC is occupied with county inmates.

IMPLICATION OF NOT DOING THE PROJECT(S):
Campus jail remains substantially vacant, additional office space is needed.

LINKS TO OTHER PROJECTS OR FACILITIES:
Accountability and Restitution Center and Space Needs Assessment and Plan.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS):
We do not have an adopted Level of Service for this activity. The level will be set by future planning efforts and will include consideration of facility use by other law enforcement groups to offset Thurston County costs.
### CAPITAL COSTS:

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### ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – N/A
- Estimated Revenues – N/A
- Anticipated Savings Due to Project –
- Department Responsible for Operations –

### QUADRANT LOCATION:

- ___ Rural NW
- ___ Rural SE
- ___ Rural SW
- X Olympia or UGA
- ___ Tumwater or UGA
- ___ Lacey or UGA
- ___ Yelm or UGA
- ___ Rainier or UGA
- ___ Tenino or UGA
- ___ Grand Mound or UGA
Special Projects

DESCRIPTION: The Board of County Commissioners approves a grouping of special projects to be completed each year. These projects include such things as security upgrades and other life-safety needs, electrical and plumbing upgrades, projects that reduce operating costs, re-roofing and remodels to meet interim office space and ADA requirements.

LOCATION: 2000 Lakeridge Drive SW and other locations in Olympia, Lacey and Tumwater, Washington.

JUSTIFICATION (Need/Demand): As County government continues to grow, so does the need to maintain and upgrade existing spaces and systems. Throughout the process, new codes and regulations require the integration of improvements into existing facilities. A critical component is to work continuously to maintain what the county currently owns. This effort includes the repairs and renovations to space, electrical and mechanical systems, structural components, accessibility and the building envelope.

IMPLICATION OF NOT DOING THE PROJECT:
Upgrades and improvements are needed to maintain the current building assets in reasonable repair. Failing to maintain buildings will cause accelerated decay and the eventual need for replacement. Failure to repair and renovate as well as failure to accommodate accessibility issues can place staff and the public at risk.

LINKS TO OTHER PROJECTS OR FACILITIES:
N/A

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Thurston County Central Services Department works with the Board of County Commissioners on an ongoing basis to plan for major construction, remodel, and maintenance projects. Minor remodel and repair projects are not referred to in the Comprehensive Plan or the County’s Space Planning Documents.

LEVEL OF SERVICE (LOS): N/A.
Special Projects, page 2

CAPITAL COSTS:

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – N/A
- Estimated Revenues – N/A
- Anticipated Savings Due to Project – N/A
- Department Responsible for Operations – Central Services

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia or UGA
- Tumwater or UGA
- Lacey or UGA
- Yelm or UGA
- Rainier or UGA
- Tenino or UGA
- Grand Mound or UGA
Courthouse Building 1 Galvanized Pipe Replacement

DESCRIPTION: Due to the age of the facility and failure of some of the existing domestic water supply lines, the need has arisen to replace the existing domestic water supply lines in Building 1. The existing system is galvanized piping and is over 35 years old. The new system would be either copper or Pex plastic piping to be determined by design engineer.

JUSTIFICATION: Some of the existing supply lines have failed causing damage to other parts of the infrastructure. The existing piping is on the end of its life span.

IMPLICATION OF NOT DOING THE PROJECT: Without replacing the aged supply lines the potential for failure is not a matter of if but when. The cost of doing nothing could be substantial by causing damage to electrical, fire alarm and data systems. Drywall and insulation becoming saturated has the potential to cause mold within the building envelope.
CAPITAL COSTS:

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – N/A
- Estimated Revenues – N/A
- Anticipated Savings Due to Project -
- Department Responsible for Operations –

QUADRANT LOCATION:

- ___Rural NW
- ___Rural NE
- ___Rural SW
- ___Rural SE
- X Olympia or UGA
- ___Tumwater or UGA
- ___Lacey or UGA
- ___Yelm or UGA
- ___Rainier or UGA
- ___Tenino or UGA
- ___Grand Mound or UGA
Buildings 1, 2, 3, and 4 Cabling Upgrade

DESCRIPTION: The cabling infrastructure in the courthouse complex is reaching the end of life. This cabling was installed when the county first adopted networks in the mid 90’s. The older cabling will not keep up with the speed of the network cards in the newly delivered PCs. As a result, the new PCs are not running efficiently. The cabling needs to be upgraded in order to deliver an efficient network speed.

JUSTIFICATION: The Central Services Information Technology (IT) Team spends a lot of time troubleshooting the older slower cabling plant. Sometimes work-a-rounds can be implemented, but users have to settle with slower network speeds which can cause inefficiencies. Newer PC’s will not run at optimal speeds. The county’s ability to deploy newer phone systems such as Voice Over IP (VOIP), is also restricted.

IMPLICATION OF NOT DOING THE PROJECT: New PC’s and VOIP systems could be deployed over existing cabling, however, it is expected that performance would be substantially slow and less reliable.
Buildings 1, 2, 3, and 4 Cabling Upgrade, page 2

CAPITAL COSTS:

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<th>Total amount for Prior Years on this project (within this project period)</th>
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ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs – N/A
Estimated Revenues – N/A
Anticipated Savings Due to Project –
Department Responsible for Operations –

QUADRANT LOCATION:

___ Rural NW       ___ Rural NE       ___ Rural SW
___ Rural SE       ___ Olympia or UGA ___ Tumwater or UGA
___ Lacey or UGA   ___ Yelm or UGA    ___ Rainier or UGA
___ Tenino or UGA   ___ Grand Mound or UGA
HVAC Renovation – Buildings 1, 2, and 3

DESCRIPTION: Replace the Heating Ventilation and Air Conditioning (HVAC) system in County Courthouse Buildings 1, 2, and 3 with a more energy efficient, effective system. The Jail portion of Building 3 HVAC was replaced in 2006.


JUSTIFICATION (Need/Demand): The HVAC system in Buildings 1, 2, and 3 was installed in 1976 at the time of construction and is currently not adequate to maintain a comfortable office environment.

IMPLICATION OF NOT DOING THE PROJECT(S): Excessive energy costs in County Buildings 1, 2, and 3.

LINKS TO OTHER PROJECTS OR FACILITIES:

An upgrade to our mechanical room was completed in 2003, which provides us with the capacity to upgrade the air handlers (HVAC phase 2), and ducting (HVAC phase 3) in Buildings 1, 2, and 3. The completion of phases 2 and 3 will improve occupant comfort, and will reduce the increasing failure rate of existing air handlers. Phase 2 and phase 3 could be completed between 2015 and 2017 depending on funding availability.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

CFP, chapter, goal I, objective L, County Buildings:

Policy 7 refers to giving priority to long-term energy efficiencies as part of the evaluation of costs for capital and maintenance and operations costs.

Policy 8 states that charges for space in County buildings should recover full costs of capital expenses.
HVAC Renovation – Buildings 1, 2, and 3, page 2

LEVEL OF SERVICE (LOS):

N/A

CAPITAL COSTS:

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<tr>
<th>Total amount for Prior Years on this project (within this project period)</th>
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ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs – N/A
Estimated Revenues – N/A
Anticipated Savings Due to Project - $113,100
Department Responsible for Operations – Central Services

QUADRANT LOCATION:

___ Rural NW   ___ Rural NE   ___ Rural SW
___ Rural SE   ___ Olympia or UGA   ___ Tumwater or UGA
___ Lacey or UGA   ___ Yelm or UGA   ___ Rainier or UGA
___ Tenino or UGA   ___ Grand Mound or UGA
Tilley Campus Fuel Tank Cover

DESCRIPTION: In 2010, the Tilley Expansion Phase 1 was complete and consisted of a new fuel island with three 10,000 gallon above ground fuel tanks, two for unleaded fuel and one for diesel. The Fleet Operations Manager has found out that if the fuel tanks that are not covered and are exposed to direct sunlight it can cause them to grow bacteria that can contaminate fuel and render it un-usable. The project would build a cover over the existing fuel tanks to protect them from direct sunlight.

JUSTIFICATION: The proposed project would protect the fuel supply from contamination that is used by Fleet Operations as well as other jurisdictions that we sell fuel to. It will also protect the fuel that powers the generator for Buildings A, B, C and D.

IMPLICATIONS OF NOT DOING PROJECT: The risk of not building the cover is contamination of the fuel supply for both Fleet Operations and generator back up for Public Works.
LEVEL OF SERVICE (LOS):
N/A

CAPITAL COSTS:

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ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs – N/A
Estimated Revenues – N/A
Anticipated Savings Due to Project - $
Department Responsible for Operations – Central Services

QUADRANT LOCATION:

___Rural NW  ___Rural NE  ___X_Rural SW
___Rural SE  ___Olympia or UGA  ___Turnwater or UGA
___Lacey or UGA  ___Yelm or UGA  ___Rainier or UGA
___Tenino or UGA  ___Grand Mound or UGA
Purchase Additional Campus Buildings

DESCRIPTION: Purchase improved space for County Offices resulting in better office space and reduced lease costs.

LOCATION: Vicinity of existing campus

JUSTIFICATION (Need/Demand):
This project represents acquisition of existing buildings, which may include the Glenn Hoffman Law Office to house the Prosecuting Attorney Civil Division and other county functions as well as Building #6 to house other selected Prosecuting Attorney functions. The purchases would reduce current General Fund expenditures and increase capital expenditures.

IMPLICATION OF NOT DOING THE PROJECT:
If the project is not done our space deficit and General Fund lease expenditures will continue to increase.

LINKS TO OTHER PROJECTS OR FACILITIES:

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
This project will address the unmet needs for general governmental space reported in the County’s Space Planning Documents.

LEVEL OF SERVICE (LOS): N/A
Purchase Additional Campus Buildings, page 2

CAPITAL COSTS:

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<th>Total amount for Prior Years on this project (within this project period)</th>
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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – N/A
- Estimated Revenues – N/A
- Anticipated Savings Due to Project – N/A
- Department Responsible for Operations – Central Services

QUADRANT LOCATION:

- ___ Rural NW
- ___ Rural SE
- ___ Lacey or UGA
- ___ Tenino or UGA
- ___ Rural NE
- ___ Olympia or UGA
- ___ Yelm or UGA
- ___ Grand Mound or UGA
- ___ Rural SW
- ___ Tumwater or UGA
- ___ Rainier or UGA

- X Olympia or UGA
Courtroom Video Addition in Buildings 2 and 3

DESCRIPTION: In 2013, District Court and Superior Court replaced the outdated video system that connects the jail with the courtrooms. This system allows the courts to conduct remote hearings without transporting inmates from the jail to the courtrooms. Currently one courtroom in District Court and three courtrooms in Superior Court are implemented. This project would add two more courtrooms for District Court and three more for Superior Court. The video equipment that is currently installed in the Jail will move to the ARC when that facility is opened.

JUSTIFICATION: The courts are continually challenged when scheduling courtrooms for various needs. One of the limiting factors in scheduling is the availability of courtrooms that have remote video capabilities. By adding the specified courtrooms, the courts will have much more flexibility with holding remote court hearings.

IMPLICATION OF NOT DOING THE PROJECT: The courts will continue to be challenged when scheduling hearings that require remote video capabilities.
### CAPITAL COSTS:

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<th>Total amount for Prior Years on this project (within this project period)</th>
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#### FUNDING SOURCES

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### ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – N/A
- Estimated Revenues – N/A
- Anticipated Savings Due to Project -
- Department Responsible for Operations –

### QUADRANT LOCATION:

- ___Rural NW
- ___Rural SE
- ___Lacey or UGA
- ___Tenino or UGA
- ___Rural NE
- X Olympia or UGA
- ___Yelm or UGA
- ___Grand Mound or UGA
- ___Rural SW
- ___Tumwater or UGA
- ___Rainier or UGA
Sheriff Training/Patrol Facility

DESCRIPTION:
This project includes a law enforcement training facility consisting of a large classroom and a defensive tactics workroom. The facility would include minimal office and support space.

LOCATION:
Possible locations have been evaluated. The lease of the New Market facility in Tumwater is now housing most of these functions.

JUSTIFICATION (Need/Demand):
Training in the past occurred in inexpensive, open facilities. The need for large open spaces limits the number of appropriate sites and the typical facility has been transitional warehouses. When facilities are sold to permanent users we can no longer use them.

IMPLICATION OF NOT DOING THE PROJECT(S):
Continued difficulty finding a permanent location for this activity.

LINKS TO OTHER PROJECTS OR FACILITIES:
In the past we have rented specialized training facilities from the Olympia and the Washington State Patrol. They in turn rent classroom and defensive training facilities from others. A combined classroom and defensive tactics facility would provide the opportunity of shared use for our collective needs.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS):
We do not have an adopted Level of Service for this activity. The level will be set by future planning efforts and will include consideration of facility use by other law enforcement groups to offset Thurston County costs.
CAPITAL COSTS:

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<th>Total amount for Prior Years on this project (within this project period)</th>
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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – N/A
- Estimated Revenues – N/A
- Anticipated Savings Due to Project -
- Department Responsible for Operations –

QUADRANT LOCATION:

- ___Rural NW
- ___Rural SE
- ___Lacey or UGA
- ___Tenino or UGA
- X Olympia or UGA
- ___Tumwater or UGA
- ___Yelm or UGA
- ___Rainier or UGA
- ___Grand Mound or UGA
Courts - Additional Space

DESCRIPTION:
The Courts are in need of additional space to eliminate overcrowded working conditions and adequate space for their daily operations.

LOCATION:
The ideal location for additional space will be on the main courthouse campus.

JUSTIFICATION (Need/Demand):
Employees are working in overcrowded conditions and there is not enough space to accommodate their daily needs. Visitors to the courts have very little room to take care of their business in an efficient and effective manner and have very little privacy.

IMPLICATION OF NOT DOING THE PROJECT(S):
Employees and visitors will have to continue to work in space that is not the best for their needs.

LINKS TO OTHER PROJECTS OR FACILITIES:
Space needs for all County operations will be considered as part of the County Master Plan

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS):
We do not have an adopted Level of Service for this activity. The level will be set by future planning efforts.
CAPITAL COSTS:

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – N/A
- Estimated Revenues – N/A
- Anticipated Savings Due to Project -
- Department Responsible for Operations –

QUADRANT LOCATION:

- ___ Rural NW
- ___ Rural SE
- ___ Olympia or UGA
- ___ Tumwater or UGA
- ___ Lacey or UGA
- ___ Yelm or UGA
- ___ Rainier or UGA
- ___ Tenino or UGA
- ___ Grand Mound or UGA
Mottman Fuel Station

DESCRIPTION: County-owned Fuel Station (20,000 gallon above-ground tank)
LOCATION: 3400 Mottman Road (25th) SW in the Mottman Industrial Park

JUSTIFICATION (Need/Demand): Many offices and departments have county owned vehicles (approx. 250) located on the courthouse campus and nearby county facilities. Fuel for the vehicles can be purchased at the Pacific Pride station in the Mottman Industrial Park or out at the Tilley Campus Fuel Island. The cost of fuel purchased from the County fueling station is considerably less (varies between $0.25 and $0.40 per gallon) than that purchased from Pacific Pride or other retail outlets. Previous calculations have shown that the county could save as much as $4,000.00 per month on fuel costs alone without factoring in the labor cost savings by not having to drive out to the Tilley Road fueling site. The County currently owns vacant property within the Mottman Industrial Park area that could be used as a fueling station. The savings in fuel prices would offset the cost of construction over a period of time. The estimate for recouping the costs of the fueling site is approximately 10 years. There is also potential for selling fuel to other Public Agencies in the vicinity.

IMPLICATION OF NOT DOING THE PROJECT: County Offices and Departments continue to fuel their vehicles using the existing non-county owned resources at a higher fuel cost or fuel at the county-owned fueling site located at the Tilley Road complex at a higher labor cost (estimated at approximately 45 minutes per trip).

LINKS TO OTHER PROJECTS OR FACILITIES: Currently the 3400 building is used as a storage facility for offices and departments and is located in a central location as it relates to the courthouse and family juvenile court facilities.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Making full use of an existing underutilized property reduces the County’s carbon footprint.

LEVEL OF SERVICE (LOS):
CAPITAL COSTS:

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<th>Total amount for Prior Years on this project (within this project period)</th>
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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – N/A
- Estimated Revenues – N/A
- Anticipated Savings Due to Project – N/A
- Department Responsible for Operations – Central Services

QUADRANT LOCATION:

- Rural NW
- Rural SE
- X Olympia or UGA
- Lacey or UGA
- Yelm or UGA
- Rainier or UGA
- Tenino or UGA
- Grand Mound or UGA
Mansard Roof Repair – Courthouse Complex

DESCRIPTION: The Mansard Roof system around the courthouse complex is well beyond its life expectancy and requires replacement.

JUSTIFICATION: Improve the usable life of the Court House Complex.

IMPLICATION OF NOT DOING THE PROJECT: Mansard roofing could begin to leak and cause structural damage. Buildings continue to look unsightly.
CAPITAL COSTS:

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<th>Total amount for Prior Years on this project (within this project period)</th>
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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – N/A
- Estimated Revenues – N/A
- Anticipated Savings Due to Project -
- Department Responsible for Operations –

QUADRANT LOCATION:

- ____Rural NW
- ____Rural SE
- ____Rural NE
- X Olympia or UGA
- ____Tumwater or UGA
- ____Lacey or UGA
- ____Yelm or UGA
- ____Rainier or UGA
- ____Tenino or UGA
- ____Grand Mound or UGA
McLane Building Site Improvements

DESCRIPTION: The McLane property has an old fire station and newer office space.

JUSTIFICATION: In order to sell the property, there may be a need to make some improvements.

IMPLICATION OF NOT DOING THE PROJECT: Reduced sale price for the property. Sell property as is.
**CAPITAL COSTS:**

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**ANNUAL OPERATIONS AND MAINTENANCE:**

Estimated Costs – N/A
Estimated Revenues – N/A
Anticipated Savings Due to Project -
Department Responsible for Operations –

**QUADRANT LOCATION:**

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia or UGA
- Tumwater or UGA
- Lacey or UGA
- Yelm or UGA
- Rainier or UGA
- Tenino or UGA
- Grand Mound or UGA
Evaluation and Treatment Facility
Renovate an Existing Building

DESCRIPTION: Thurston Mason Regional Support Network, a program within Public Health and Social Services is applying for Capital funding through the State Department of Social and Health Services to renovate an existing building. This facility will be licensed through Dept. of Health and Certified by DSHS to provide fifteen beds of involuntary Evaluation and Treatment (E&T) services. These services will be provided through a licensed mental health provider to work with clients with a mental health disorder who are involuntarily detained. This is an expanded service of the facility that Thurston County/RSN already operates. The purpose of these additional service of the facility that Thurston County/RSN already operates. The purpose of these additional beds is to provide improved rural access for the five county region that Thurston is a part of. These counties are: Thurston, Mason, Grays Harbor, Pacific and Lewis. Two of the locations that we have already looked at are outside of Thurston County. In which case, the County of venue would be responsible for the operations.

The funding was allocated this legislative session to be used to expand regional access to E&T beds. In the cost of the project we included project management.

JUSTIFICATION: Providing involuntary evaluation and treatment services to both Thurston and Mason County is a contractual requirement. Through the Law and Justice Council, The Treatment Sales Tax Executive Committee and the Regional Health Improvement Collaborative, developing expanded resources for involuntary detention is a priority for the Thurston Mason Regional Support Network (TMRSN). In addition to this capital funding, the State legislature has also passed a bill for ongoing operations funding for services not covered by Medicaid. This capital funding will be available starting Oct. 2013 as a possible one time only competitive award.

IMPLICATION OF NOT DOING THE PROJECT: There are several implications of having insufficient number of involuntary beds. One is the need to several times a month “hold” a client, possibly up to 72 hours, in the local hospital emergency department. This is inappropriate for the use of the ER, harmful to the client and expensive. Without sufficient number of beds, clients will often not be committed resulting in an increase in incarcerations to the County Jail.
### CAPITAL COSTS:

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### ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – Annual $448,692 (Does not include Clinical services costs.)
- Estimated Revenues – No revenue
- Anticipated Savings Due to Project – Reduction in inappropriate Jail Bed utilization, reduction in “Single Bed Certifications” for involuntary detention to the hospital emergency room.
- Department Responsible for Operations – For contracted clinical services and cost of providing maintenance and operations - PHSS-TMRSN

### QUADRANT LOCATION: - Uncertain at this time.

- [ ] Rural NW
- [ ] Rural NE
- [ ] Rural SW
- [ ] Rural SE
- [ ] Olympia or UGA
- [ ] Tumwater or UGA
- [ ] Lacey or UGA
- [ ] Yelm or UGA
- [ ] Rainier or UGA
- [ ] Tenino or UGA
- [ ] Grand Mound or UGA
DESCRIPTION: Thurston Mason Regional Support Network, a program within Public Health and Social Services is applying for Capital funding through the State Department Of Social and Health Services to renovate an existing building. This facility will be licensed through Dept. of Health and Certified by DSHS to provide ten beds of Crisis Triage services. These services combine a licensed mental health provider with law enforcement corrections officers to work with clients with a mental health disorder who are in an acute state where they might otherwise be incarcerated. The goal is to divert clients from Jail, Western State Hospital and the hospital emergency department. The funding was allocated this legislative session to be used to divert from Institutional care.

JUSTIFICATION: Providing crisis services to both Thurston and Mason County is a contractual requirement of key aspect of the role and function of the Thurston Mason Regional Support Network (TMRSN). This year the State is emphasizing services to divert from Jail and WSH and have made this capital funding now available one time only. The goal of jail diversion is supported as a community priority by the Law and Justice Council, The Treatment Sales Tax Executive Committee and the Regional Health Improvement Collaborative.

IMPLICATION OF NOT DOING THE PROJECT: Jail bed utilization will continue to increase by those with a mental illness. At this time, the Jail identifies that over 35% of the inmate population have a chronic/acute mental illness.
## CAPITAL COSTS:

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## ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – $302,796 (Does not include Clinical services cost.)
- Estimated Revenues – No revenue
- Anticipated Savings Due to Project – Reduction in inappropriate Jail Bed utilization
- Department Responsible for Operations – For contracted clinical services and cost of providing maintenance and operations - PHSS-TMRSN

## QUADRANT LOCATION:
- Uncertain at this time.
  - __Rural NW__
  - __Rural NE__
  - __Rural SW__
  - __Rural SE__
  - __Olympia or UGA__
  - __Tumwater or UGA__
  - __Lacey or UGA__
  - __Yelm or UGA__
  - __Rainier or UGA__
  - __Tenino or UGA__
  - __Grand Mound or UGA__
I. BASIS FOR SELECTING PROJECTS FOR THE CFP

A. Need: Thurston County citizens have expressed a high level of interest in preserving open space and unique natural areas and ensuring 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. Thurston County currently owns 33 park sites, including 12 active parks, 6 preserves, 3 historic sites, and 12 trails/trail properties — 2,645 acres in all. Only 5 of the county's active parks, and 34.3 miles of the 47.8-mile trail system are fully or partially developed. There is an ongoing program for developing existing park and trail facilities, as well as some continued acquisition of sites to meet current deficiencies and future growth needs. The major focus is on facilities that contain special features intended to be used regionally by all residents of the county, inside and/or outside cities.

B. Criteria or Basis for Setting Priorities:

1. From Plans:

The Thurston County Comprehensive Parks, Recreation, Trails and Natural Resource Preserve Plan defines several goals oriented to preserving open space and natural areas, interconnecting trails and alternative forms of transportation, and adequate recreation opportunities. The Plan, first adopted in 1989 and most recently updated in 2012, defines a high priority for providing the same recreational opportunities and achieving more specifically the goals defined in the County Comprehensive Plan. Each local jurisdiction in the county also has an adopted Parks Plan that defines land preservation and use for recreation as a high priority. These plans generally underscore the priorities defined in the County Park Plan, with the addition of neighborhood parks in the urban areas.

2. From Six-Year and Annual Priority Setting:

The six-year plan is developed following four basic criteria:

- First, where do the deficiencies in opportunities lie based on what the public has defined as a priority (i.e. trails, water access)?
- Second, what projects are currently underway through a phased development plan and need to be completed in order to meet current and future needs and demands?
- Third, what unique opportunities arise to acquire a valuable asset for current and/or future park and recreation or preservation needs?
- Lastly, the availability of grant or other funds may help set priorities for acquisition and/or development.

Each year the project priorities are reviewed by the Parks and Recreation
Department and the Park Board and recommendations are made based on the above noted criteria. Every five years the Comprehensive Parks Plan is reviewed and updated to insure Levels of Service and community and plan goals are met.

II. PROJECT LIST IN ORDER OF PRIORITY

<table>
<thead>
<tr>
<th>Project</th>
<th>Priority/Why Needed</th>
<th>Status</th>
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</thead>
<tbody>
<tr>
<td>Chehalis Western Trail Development</td>
<td><strong>Priority #1</strong> - Interconnecting Trails &amp; provides alternative form of transportation. High priority in Parks Plan as defined by community. Links Cities of Olympia &amp; Lacey with outlying areas. The trail links the urban and rural county with several recreation sites and connects with the Yelm-Tenino Trail. A Bridge will be constructed over Pacific Avenue to connect the northern and southern portions of the trail. Park sites get developed with trail development.</td>
<td>Phase I completed in 1999. Phase II completed in 2004, including the construction of 7 additional miles of trail and connection to the Yelm-Tenino Trail. Phase III construction of a trailhead facility at 89th Avenue will occur in 2015. State and Federal funds were used in 2013 to complete the “Bridging the Gap” Project as a part of phase III. Grant funding is critical to continue progress. Phase IV funding to be sought in 2015. Phase IV will provide 2 miles of paved trail and construct trailhead facilities at Stedman Road. Phase V will construct two trailhead sites along the Deschutes River. Phase VI will construct the Vail Trailhead.</td>
</tr>
<tr>
<td>Yelm-Tenino Trail Development</td>
<td><strong>Priority #2</strong> - Interconnecting Trails &amp; provides alternative form of transportation. High priority in Parks Plan and as defined by community. Links Yelm, Rainier and Tenino communities with recreational opportunities. Connects with the Chehalis Western Trail and thus links with urban cities of Olympia, Lacey and Tumwater, and several recreation sites. Park sites get developed with trail development.</td>
<td>Phase I development from Yelm to Rainier completed in 2000. Grant funding is critical to continue progress. Phase II development from Rainier to Tenino was completed in 2005. Phase III development will occur in 2015 if voter-approved bonds are secured. Otherwise, Phase III funding to be sought in 2015 for 2016. Phase III will construct trailhead facilities in Rainier and Tenino and at McIntosh Lake.</td>
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<tr>
<td>Project</td>
<td>Priority/Why Needed</td>
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<tr>
<td>Guerin Park Development</td>
<td><strong>Priority #3</strong>– Historically significant site with freshwater access. Located in</td>
<td>Phase I development, which is grant and private funding dependent, to</td>
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<td>residential area. High demand for site to provide public boating access for rowing,</td>
<td>begin in 2016 will include water access, trails, restroom and picnic</td>
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<td>canoeing, kayaking and other non-motorized boating activities. Need to provide</td>
<td>facilities, parking and other recreational facilities.</td>
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<td>additional facility in SW county to address rapid population growth in area and</td>
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<td>provide additional access to freshwater site. It was acquired in 1973 and is one</td>
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<td>of oldest undeveloped sites owned by county.</td>
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<tr>
<td>Gate - Belmore Trail</td>
<td><strong>Priority #4</strong> - Connects Kenneydell Park with Glacial Heritage Preserve, Black</td>
<td>Grant funding is critical to continue progress. Phase I includes</td>
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<td>River &amp; South County. Completes development of countywide trail system. Park sites</td>
<td>acquisition and development of approximately 4 miles of trail</td>
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<td></td>
<td>get developed with trail development.</td>
<td>beginning at Kenneydell Park. Construction to begin in 2015 and</td>
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<td>continue through 2018.</td>
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<tr>
<td>Gate - Belmore Trail -</td>
<td><strong>Priority #5</strong> – Purchase of additional 1.3 miles of railroad right-of-way form</td>
<td>REET Funded in 2013-2014</td>
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<td>Acquisition</td>
<td>81&lt;sup&gt;st&lt;/sup&gt; Avenue to 66&lt;sup&gt;th&lt;/sup&gt; Avenue.</td>
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<tr>
<td>Kenneydell Park</td>
<td><strong>Priority #6</strong> – Provide additional parking, picnic facilities, trails, and a</td>
<td>Phase III development. To be funded with grants and other sources.</td>
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<tr>
<td></td>
<td>sports field.</td>
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<td>Major Maintenance &amp; Repair</td>
<td>**Priority #7. Repair of existing facilities and the infrastructure and utilities</td>
<td>Annual allocations of the 2&lt;sup&gt;nd&lt;/sup&gt; quarter percent of the Real</td>
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<td>within these facilities is needed to protect the investment made in facilities.</td>
<td>Estate Excise Tax revenues as well as trail permit fee revenue have</td>
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<td>been used to fund Major Maintenance and Repair beginning in 2007.</td>
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<td>Project</td>
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<tr>
<td><strong>Deschutes Falls Park</strong></td>
<td><strong>Priority #9</strong> - No developed facilities in SE part of county. Site is in high demand by public for use. Preservation of property as unique interpretive site. Site unique to Thurston County. Development is a high priority in the Parks Plan.</td>
<td>Delayed due to non-availability of funding. <strong>Park currently undeveloped and closed to public use because of liability and ecological issues. Development would provide for public access and use. Development to include utilities, parking areas, trails, restrooms and other support facilities, caretaker residence and meeting facilities.</strong></td>
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<tr>
<td>Cooper Point Park</td>
<td><strong>Priority #10</strong> Development of a 32-acre park site on the Cooper Point peninsula. Provides upland passive recreational opportunities and controlled access to Budd Inlet.</td>
<td>Currently there are no park facilities in the Cooper Point area that meet the criteria of a regional county facility. Master planning is needed to help as funding sources are sought</td>
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<td>Monarch Park</td>
<td><strong>Priority #12</strong> – Thurston County Commissioners have expressed an interest in accepting this 9 acre property as a donation. Site has potential to be used as a trailhead/amenity to the Chehalis Western Trail, which runs adjacent to the property.</td>
<td>This property is not currently in the Parks inventory. Initial funding for this project will come from grants, bonds, donations, or other sources not currently in the Parks budget. Funding will be used to add infrastructure improvements such as signage, fencing, and road frontage improvements.</td>
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<td>Project</td>
<td>Priority/Why Needed</td>
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<td>Gibson Reclamation project</td>
<td><strong>Priority #13</strong> – Negotiations with WA St Dept of Transportation are on-going to detail the transfer of this 52 acre property to the County as a donation. Site has been identified as a location where a park is needed.</td>
<td>This property is not currently in the Parks inventory. Initial funding for this project will come from grants, bonds, donations, or other sources not currently in the Parks budget. Funding will be used to add infrastructure improvements such as signage, fencing, and road frontage improvements.</td>
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<tr>
<td>Parks and open space acquisition of property</td>
<td><strong>Priority #14</strong> - The Thurston County Comprehensive Parks, Recreation, Trails and Natural Resource Preserve Plan defines several goals oriented to preserving open space and natural areas. The focus is on properties that contain special features intended to be used regionally by all residents of the county, inside and/or outside cities.</td>
<td>Conservation futures has been identified as a funding source to purchase property to allow the county to remain in compliance with the Parks Comprehensive Plan in terms of acreage per 1000 residents and to allow for purchase of properties that may become available with the purchase being time-sensitive.</td>
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**III. SUMMARY/OVERVIEW**

The availability of grant and other outside funding sources is critical to the ability to keep the parks acquisition and development program moving forward. The success of the program is directly related to the Parks Department’s ability to creatively finance acquisitions and developments through leveraging fund sources, creating partnerships with public and private entities; using volunteers, work release and other human resource programs; securing donations; and generating outside revenues. The Conservation Futures Fund is a consistent funding source for park, preserve and trail acquisition projects. Acquisitions are leveraged for development projects through state grant sources. Facilities are being developed cautiously to insure that adequate resources are available to maintain and operate the facilities after they are built. Again, donations, volunteers, community groups and other resources are an important part of the mix to insure success. When possible, park development provides for facilities that will generate revenue back into the system for maintenance and operation.
DESCRIPTION: Phase I development of the trail included construction of the first 7 miles of the trail segment from 14th Avenue to 103rd Avenue SE. Phase II development included paving an additional 7 miles of trail, signage, temporary parking areas, other support facilities, upgraded utilities, picnic areas, roadways, and playfields. Phase III includes construction of a series of three bridges connecting the northern and southern portions of the Trail in Lacey, and construction of a trailhead facility at 89th Avenue. Phase IV development includes construction of 2 miles of paved trail to extend the trail to the Vail area and construct a trailhead at Stedman Road. Phase V development includes constructing trailhead/park facilities at the 35-acre Ruth Prairie site and the 54-acre Rainier View Site. Phase VI includes constructing the Vail Trailhead.

LOCATION: Begins at Woodard Bay in Lacey and extends 20.8 miles south to the Vail Cut-off Road.

JUSTIFICATION (Need/Demand): This trail is the major north-south linkage in the countywide trail system and also is a critical link in the urban trails program. Meets defined demand for additional interconnecting trail facilities. Completes development of 20.8 miles of the 47.8-mile County Trail system. Links the Chehalis Western and Yelm-Tenino Trails and links the northern and southern portions of the trail together. Development of the trail system also develops park sites along the way and improves the overall county park system effectiveness in meeting countywide park demands.

IMPLICATION OF NOT DOING THE PROJECT: Investment in phase I and II development is wasted as the trail segment does not link up with other trail sections, other park facilities, communities and other important linkages. Trail section becomes overgrown and will cost more to maintain and develop in the long run. Trails are used for unauthorized activities and become problem areas for adjacent property owners and a liability and maintenance problem for the Parks Department.

LEVEL OF SERVICE (LOS): Meets LOS for interconnecting trail facilities.

LINKS TO OTHER PROJECTS OR FACILITIES: Links with the Urban Trails of the Cities of Olympia, Lacey and Tumwater. The trail connects with the County-owned Yelm-Tenino Trail, urban and rural communities, businesses, schools, residences, park facilities and other valuable assets. Other links include proposed park sites at Chambers Lake, the Deschutes River, and other county and city park sites.
CHEHALIS WESTERN TRAIL, page 2

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Comprehensive Plan: Natural Environment Chapter: Goal 3, Objective A - Pol 1; Objective B Pol 1 & 2; Objective D Pol 1
Capital Facilities Chapter: Objective K - Pol 2 & 4
Thurston Regional Trails Plan, 2007
Thurston County Parks, Recreation, Trails and Natural Resources Preserve Plan, 2012.
1992 Railroad Right-of-Way Preservation & Use Strategy for the Thurston Region

CAPITAL COSTS

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With Prior Years
$5,056,779

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - $50,000/yr (including staff time)
Estimated Revenues - $25,000 annually without any estimated increase in staff time;
probably 60% user fees & 40% new General Fund
Anticipated Savings Due to Project - Undetermined
Department Responsible for Operations - Parks & Recreation

QUADRANT LOCATION:

1. Rural NW
2. Rural NE
3. Rural SW
4. Rural SE
5. Olympia UGA
6. Tumwater UGA
7. Lacey UGA
8. Yelm UGA
9. Rainier UGA
10. Tenino UGA
11. Grand Mound UGA

2-7
DESCRIPTION: Phase I development of the trail included 7 miles of paved trail surfaces linking Yelm and Rainier, signage, parking areas, and basic trailhead facilities in the City of Yelm. Phase II development included similar development to Phase I plus trestle reconstruction and an additional 7 miles of developed trail connecting Rainier and Tenino. Phase III constructs restroom facilities, parking areas, other support facilities, and a park site at McIntosh Lake.

LOCATION: Southern Thurston County running from Highway 510 in the City of Yelm to Tenino City Park.

JUSTIFICATION (Need/Demand): This trail is the major east-west linkage in the countywide trail system and also is a critical link in connecting rural and urban Thurston County. Meets defined demand for additional interconnecting trail facilities. Completes development of 14 miles of the 47.8-mile County Trail system. Links the Chehalis Western and Yelm-Tenino Trails. Development of the trail system also develops park sites along the way and improves the overall county park system effectiveness in meeting countywide park demands.

IMPLICATION OF NOT DOING THE PROJECT: Investment in acquiring the property as a trail corridor is wasted. Critical linkages designed into the overall County Trail system do not occur. Urban and rural Thurston County is not connected. Significant encroachments occur along the property corridor. Trail section becomes overgrown and will cost more to maintain and develop in the long run. Trails are used for unauthorized activities and become problem areas for adjacent property owners and a liability and maintenance problem for the Parks Department.

LINKS TO OTHER PROJECTS OR FACILITIES: Links the rural Cities of Yelm, Rainier and Tenino. Connects with the County-owned Chehalis Western Trail. Connects urban and rural communities, businesses, schools, residences, park facilities, and other valuable assets. Links with proposed park sites at McIntosh Lake, the Deschutes River, and other county and city park sites.
COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan:  *Natural Environment Chapter: Goal 3, Objective A - Pol 1; Objective B Pol 1 & 2; Objective D Pol 1* Capital Facilities Chapter: Objective K - Pol 2 & 4
Thurston Regional Trails Plan, 2007
Thurston County Parks, Recreation, Trails and Natural Resources Preserve Plan, 2012.
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LEVEL OF SERVICE (LOS):  Meets LOS for interconnecting trail facilities.

CAPITAL COSTS

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Prior Years $1,775,000

FUNDING SOURCES

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<td>County, Trail Permits, Other</td>
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TOTAL  $250,000 $500,000 $750,000

ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs - $50,000/yr (including staff time)
Estimated Revenues - $25,000 Annually--w/o any estimated increase in staff time;
probably 60% user fees, 40% new General Fund
Anticipated Savings Due to Project - Undetermined
Department Responsible for Operations - Parks & Recreation

QUADRANT LOCATION:

<table>
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<th>Rural SW</th>
<th>Rural SE</th>
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<tr>
<td>Olympia UGA</td>
<td>Tumwater UGA</td>
<td>Lacey UGA</td>
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<td>Yelm UGA</td>
<td>Rainier UGA</td>
<td>Tenino UGA</td>
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**GUERIN PARK**

**DESCRIPTION:** A 40-acre site was acquired in 1973. Phase I development in 2010 would include public access to the shoreline, parking, docks, restroom, and picnic facilities. Phase II development of Guerin Park would include sports fields, additional parking areas, picnic shelters, utilities, picnic areas, roadways, and other support facilities. Some trails and other minor improvements would also occur on the original park site. Other facilities will be developed as grant funds, volunteer labor, and donations become available.

**LOCATION:** Nels Brown Road on the southwestern edge of Black Lake.

**JUSTIFICATION (Need/Demand):** There is a clear deficiency in the amount of public access to freshwater in Thurston County and this project creates new opportunities for non-motorized recreational boating. This deficiency has been documented time and time again in all surveys and studies of recreational needs in the county and through direct user input. Guerin Park offers an opportunity for diverse recreation with a water theme and can serve the recreational needs of a local urbanized population. Additional facilities of this type are needed to meet the demands of the public in the future.

**IMPLICATION OF NOT DOING THE PROJECT:** Other than Kenneydell Park, there are no developed park sites in the southwestern part of county. Without additional facilities for use by the recreating public, the high use experienced at Kenneydell Park will result in a heavy impact to existing on-site amenities and on the ongoing short and long-term operating costs of the facility. Much needed non-motorized boating and public shoreline access facilities, particularly in the southwestern part of the county, are not provided.

**LINKS TO OTHER PROJECTS OR FACILITIES:** In close proximity to the Gate to Belmore Trail and Kenneydell Park, which can be access directly by water.

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:***

Comprehensive Plan: *Natural Environment Chapter: Goal 3, Objective A - Pol 1; Objective B Pol 1; Objective D Pol 1* Capital Facilities Chapter: *Objective K - Pol 4*

Thurston County Parks, Recreation, Trails and Natural Resources Preserve Plan, 2012.

**LEVEL OF SERVICE (LOS):** Meets LOS for providing water access and boating facilities.
GUERIN PARK, page 2

CAPITAL COSTS

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FUNDING SOURCES

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ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs - $3,000/acre x 20 acres = $60,000/yr (including staff time)
Estimated Revenues - $40,000 annually--w/o any estimated increase in staff time;
probably 60% user fees, 40% new General Fund
Anticipated Savings Due to Project - Undetermined
Department Responsible for Operations - Parks & Recreation

QUADRANT LOCATION:

___Rural NW  ___Rural NE  ___X_Rural SW  ___Rural SE
___Olympia UGA  ___Tumwater UGA  ___Lacey UGA  ___Rainier UGA  ___Tenino UGA
GATE - BELMORE TRAIL

DESCRIPTION: Phase I development of the trail includes acquisition of the 1.3 mile “Mottman Link” section located at the Northernmost end of the County-owned Gate–Belmore corridor, and development of the first 3 miles of the 12.5 mile trail, starting at the Northernmost end. Phase II development will include paving an additional 5 miles of trail, signage, temporary parking areas, other support facilities, upgraded utilities, picnic areas, roadways, and playfields. Phase III includes paving the remaining 4.5 miles of trail and construction of a trail head facility.

LOCATION: Begins at 81st Ave SW at a location that runs parallel to the Littlerock Rd. and continues to the community of Gate, located approximately 3 miles south of the town of Littlerock.

JUSTIFICATION (Need/Demand): This trail is a major north-south linkage in the countywide trail system and also is a critical link in the urban trails program. Meets defined demand for additional interconnecting trail facilities. It completes development of 12.5 miles of the 42.5-mile County Trail system. Links the Southern areas of the county to the County-owned Kenneydell Park. Development of the trail system also develops park sites along the way and improves the overall county park system effectiveness in meeting countywide park demands.

IMPLICATION OF NOT DOING THE PROJECT: Investment in previous property acquisition is wasted as the trail segment is not usable by the public, does not link up with other trail sections, other park facilities, communities and other important linkages. Trail section becomes overgrown and will cost more to maintain and develop in the long run. Trails are used for unauthorized activities and become problem areas for adjacent property owners and a liability and maintenance problem for the Parks Department.

LEVEL OF SERVICE (LOS): Meets LOS for interconnecting trail facilities.

LINKS TO OTHER PROJECTS OR FACILITIES: Links with the County-owned Kenneydell Park, provides an opportunity to connect with other trails proposed in the Regional Trails Plan. Connects urban and rural communities, businesses, schools, residences, park facilities and other valuable assets.
GATE - BELMORE TRAIL, page 2

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Comprehensive Plan: Natural Environment Chapter: Goal 3, Objective A - Pol 1; Objective B Pol 1 & 2; Objective D Pol 1 Capital Facilities Chapter: Objective K - Pol 2 & 4
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TOTAL $175,000 | $600,000 | $500,000 | $600,000 | $675,000 | $500,000 | $3,050,000 |

ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - $50,000/yr (including staff time)
Estimated Revenues - $25,000 annually without any estimated increase in staff time;
probably 60% user fees & 40% new General Fund
Anticipated Savings Due to Project - Undetermined
Department Responsible for Operations - Parks & Recreation

QUADRANT LOCATION:

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2-13
**DESCRIPTION:** In 1997 a 23-acre site was acquired and added to the 18-acre Kenneydell Park. Phase II development of Kenneydell Park was completed in 2003 and included 1 soccer and 1 baseball/softball field, parking areas, picnic shelter, utilities, picnic areas, roadways, and other support facilities. Phase III would include additional parking, restrooms, trails, picnic areas and another athletic field. Some trails and other minor improvements would also occur on the original park site. Other facilities will be developed as grant funds, volunteer labor and donations become available.

**LOCATION:** 66th and Fairview Roads on the southeastern edge of Black Lake.

**JUSTIFICATION (Need/Demand):** There is a clear deficiency in the amount of athletic facilities available for both adult and youth sports. This deficiency has been documented time and time again in all surveys and studies of recreational needs in the county and through direct user input. This project meets the defined demand for athletic facilities. Kenneydell Park, as one of only three freshwater swim facilities in the county, is heavily used for swimming, its trails, and its picnic facilities. Additional facilities of this type are needed to meet the demands being placed on the existing facility.

**IMPLICATION OF NOT DOING THE PROJECT:** There are no developed park sites in the southwestern part of county. Parking problems associated with current use of Kenneydell Park will create negative impacts on the residential neighborhood. Without additional facilities for use by the recreating public, the high use experienced on the 41-acre site will result in a heavy impact to existing on-site amenities and on the ongoing short and long-term operating costs of the facility. Much needed athletic facilities, particularly in the southwestern part of the county, are not provided.

**LINKS TO OTHER PROJECTS OR FACILITIES:** This site is in close proximity to the Gate to Belmore Trail. Site will serve as a trailhead facility for access to the trail system when it is developed in future years. Gate-Belmore trail system connects with the urban trails system of the City of Tumwater.

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:**
Comprehensive Plan: *Natural Environment Chapter:* Goal 3, Objective A - Pol 1; Objective B Pol 1; Objective D Pol 1 *Capital Facilities Chapter:* Objective K - Pol 4
Thurston County Parks, Recreation, Trails and Natural Resources Preserve Plan, 2012.

**LEVEL OF SERVICE (LOS):** Meets LOS for providing athletic facilities.
KENNEYDELL PARK, page 2

CAPITAL COSTS

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ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs - $3,000/acre x 20 acres = $60,000/yr (including staff time)
Estimated Revenues - $40,000 annually--w/o any estimated increase in staff time;
probably 60% user fees, 40% new General Fund
Anticipated Savings Due to Project - Undetermined
Department Responsible for Operations - Parks & Recreation

QUADRANT LOCATION:

__Rural NW   __Rural NE   __Rural SW   __Rural SE
__Olympia UGA   __Tumwater UGA   __Lacey UGA   __Tenino UGA
__Yelm UGA   __Rainier UGA
MAJOR MAINTENANCE AND REPAIR

DESCRIPTION:
Major Maintenance and Repair is used to maintain, improve, and repair existing Parks system infrastructure. Master plans are used as the centerpiece when acquiring needed revenues for a development project as well as the main document used to obtain cost estimates for the project.

LOCATION: Various.

JUSTIFICATION (Need/Demand):
There are life expectancies associated with the infrastructures that make up the County Parks system. Major Maintenance and Repair is used to repair or replace existing infrastructures to make sure that the facilities remain safe and accessible.

IMPLICATION OF NOT DOING THE PROJECT:
Infrastructure failure results in an unsafe condition that puts the County in a position of elevated liability. Repairing a system through proper maintenance is much more cost effective than replacing or repairing due to a failure.

LINKS TO OTHER PROJECTS OR FACILITIES:
Varies depending upon site.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Comprehensive Plan: Natural Environment Chapter: Goal 3, Objective A - Pol 1; Objective B Pol 1; Objective D Pol 1 Capital Facilities Chapter: Objective K - Pol 4
Thurston County Parks, Recreation, Trails and Natural Resources Preserve Plan, 2012.

LEVEL OF SERVICE (LOS):
Meets LOS for providing additional water access sites and maintains the LOS set by the 2012 Thurston County Parks, Recreation, Trails and Natural Resources Preserve Plan.
## MAJOR MAINTENANCE AND REPAIR

### Previous Years 2014 2015 2016 2017 2018 2019 6 YR. TOTAL

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### Annual Operations and Maintenance:
- Estimated Costs: $3,000/acre x 30 acres = $90,000/yr (including staff time)
- Estimated Revenues: $25,000 annually--w/o any estimated increase in staff time
- Anticipated Savings Due to Project: Undetermined
- Department Responsible for Operations: Parks & Recreation

### Quadrant Location:
- Rural NW  
- Rural NE  
- Rural SW  
- Rural SE  
- Olympia UGA  
- Tumwater UGA  
- Lacey UGA  
- Yelm UGA  
- Rainier UGA  
- Tenino UGA
DESCRIPTION:
Master plans are used as the centerpiece when acquiring needed revenues for a development project as well as the main document used to obtain cost estimates for the project.

LOCATION:  Various.

JUSTIFICATION (Need/Demand):
Master plans are required as the first step in the development/project process. They are required before grants can be applied for.

IMPLICATION OF NOT DOING THE PROJECT:
Opportunities to apply for available grant dollars will be lost if the required master plans are not in place at the beginning of the development/project process.

LINKS TO OTHER PROJECTS OR FACILITIES:
Varies depending upon site.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Comprehensive Parks, Recreation, Trails and Natural Resources Preserve Plan, 2012.

LEVEL OF SERVICE (LOS):   Meets LOS for providing additional water access sites and maintains the LOS set by the 2012 Thurston County Parks, Recreation, Trails and Natural Resources Preserve Plan.
ANNUAL OPERATIONS AND MAINTENANCE:
  Anticipated Savings Due to Project - Undetermined
  Department Responsible for Operations - Parks & Recreation

QUADRANT LOCATION: (undetermined)

___ Rural NW    ___ Rural NE    ___ Rural SW    ___ Rural SE
___ Olympia UGA ___ Tumwater UGA ___ Lacey UGA ___ Tenino UGA
___ Yelm UGA    ___ Rainier UGA    ___ Lacey UGA

DESCHUTES FALLS PARK

DESCRIPTION: This 155-acre unique and scenic property was acquired in 1992. 12 additional adjoining acres were acquired in 2005. Since its acquisition it has been closed to public access due to its sensitive plant communities and the liability issues associated with the waterfalls on the site. Proposed development includes parking areas, trails, picnic areas, gates, fencing; restroom and other support facilities; utilities and meeting facilities. Other facilities will be developed as grant funds, volunteer labor, and donations become available.

LOCATION: Approximately 15 miles from Yelm at the end of Bald Hills Road in southeastern part of county.

JUSTIFICATION (Need/Demand): Historically, this property has been used as a park facility. Since the county’s acquisition in 1992 it has been closed for public use due to ecological and safety/liability concerns. This is the largest publicly owned piece of recreational property in the southeastern part of the county. There is a high demand for park facilities in this section of the county. There is also a high demand for public use of this particular site. With its pristine natural environment, its location in the Bald Hills, close proximity to the Deschutes River, and the fact that it features a 35 foot and 75 foot waterfalls, this site is one of the county’s most valuable park assets. Park property has been listed as a high priority for development since its acquisition, but funding has been unavailable.

IMPLICATION OF NOT DOING THE PROJECT: There are no developed park sites in the southeastern part of county. The property will continue to get unauthorized use, which includes parties, overnight camping, hunting and other activities not particularly conducive to the site and which cause significant damage to the ecosystem. One of the county’s most valuable park assets remains closed to public use and enjoyment. Department is unable to effectively manage the site to preserve its beauty and features. If the site is not developed now, it will sit fallow until other funding is available to construct the project. Much needed regional park facilities, particularly in the southeastern part of the county, are not provided.

LINKS TO OTHER PROJECTS OR FACILITIES: Not directly linked to other county or state park projects. Close proximity to the Weyerhaeuser properties opened for public recreational use. Adjacent to Department of Natural Resources Bald Hills Preserve. Features ¾ mile of frontage on the Deschutes River and headwater of the Deschutes River. It will serve as a linkage in the overall county regional park system and natural environment preserve program.
DESCHUTES FALLS PARK, page 2

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Comprehensive Plan: Natural Environment Chapter: Goal 3, Objective A - Pol 1; Objective B Pol 1; Objective D Pol 1 Capital Facilities Chapter: Objective K - Pol 4
Thurston County Parks, Recreation, Trails and Natural Resources Preserve Plan, 2012.

LEVEL OF SERVICE (LOS): Meets LOS for providing active parks.

CAPITAL COSTS

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ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs - $3,000/acre x 20 acres = $60,000/yr (including staff time)
Estimated Revenues - $40,000 annually--w/o any estimated increase in staff time; probably 60% user fees, 40% new General Fund
Anticipated Savings Due to Project - Undetermined
Department Responsible for Operations - Parks & Recreation

QUADRANT LOCATION:

_____ Rural NW  _____ Rural NE  _____ Rural SW  X Rural SE
_____ Olympia UGA  _____ Tumwater UGA  _____ Lacey UGA
_____ Yelm UGA  _____ Rainier UGA  _____ Tenino UGA
COOPER POINT PARK

DESCRIPTION:
Development of a 32-acre park site on the Cooper Point Peninsula. Provides upland passive recreational opportunities and controlled access to Budd Inlet.

LOCATION: Approximately three miles north on Cooper Point Road at the intersection of Cooper Point Road and 46th Avenue NW.

JUSTIFICATION (Need/Demand):
There are not enough fresh and or marine water public access recreation sites in Thurston County. This has been defined by several studies and by significant direct public input as one of the highest recreational priorities in the county. There are no park facilities in the Cooper Point area. Meets defined demand for additional water access sites and distribution of County Park facilities throughout the county.

IMPLICATION OF NOT DOING THE PROJECT:
There are no existing park sites in the Cooper Point area that meet the criteria for a regional county park facility. This site remains one of the largest remaining land bases in the area that provides access to Budd Inlet that is not currently designed for residential development. This would make the only regional park facility in this portion of the county.

LINKS TO OTHER PROJECTS OR FACILITIES
Not directly linked to other county or city park projects or facilities. Other recreational facilities in the area, albeit not in close proximity, include Hansen Elementary School and Marshall Middle School. There are also some recreational facilities available periodically at The Evergreen State College.
COOPER POINT PARK, page 2

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Natural Environment Chapter: Goal 3, Objective A - Pol 1; Objective B Pol 1; Objective D Pol 1 Capital Facilities Chapter: Objective K - Pol 4

LEVEL OF SERVICE (LOS): Meets LOS addressing a significant recreation deficiency not addressed by another jurisdiction, and addressing the need for regional parks and the even distribution of park facilities throughout the county.

CAPITAL COSTS

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - $5,000/acre x 20 acres = $100,000/yr (including staff time)
Estimated Revenues - $100,000 annually--w/o any estimated increase in staff time; probably 60% user fees & 20% new General Fund & 20% school district.
Anticipated Savings Due to Project - Undetermined
Department Responsible for Operations - Parks & Recreation

QUADRANT LOCATION:

- X Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
GRiffin ATHLETIC FIELDS

DESCRIPTION: A cooperative partnership project with the Griffin School District. The school district is providing the land and the Parks Department is working in partnership with community groups and others to develop community athletic fields. Phase I development included 2 soccer fields, 1 baseball/softball field, and parking area. Future phases of development will include 3 additional baseball/softball fields, 2 additional soccer and 1 additional soccer/football fields, tennis courts, walking trails, a running track, playground, restrooms, parking areas, utilities, picnic areas, roadways, and other support facilities. Other facilities will be developed as grant funds, volunteer labor, and donations become available to support the facilities.

LOCATION: Northwest section of Thurston County between Steamboat Island Road and Oyster Bay Road on 41st Avenue NW.

JUSTIFICATION (Need/Demand): There is a clear deficiency in the amount of athletic facilities available for both adult and youth sports. This deficiency has been documented time and time again in all surveys and studies of recreational needs in the county and through direct user input. The project meets the defined demand for athletic facilities. The project meets the goal of developing partnerships between jurisdictions, users, and the private sector. Also meets need for location in close proximity to urban area and freeway access. Develops the only regional park of this type in the northwestern part of the county.

IMPLICATION OF NOT DOING THE PROJECT: A valuable opportunity to address a major deficiency in recreational opportunity would be lost. Much needed athletic facilities, particularly in the northwestern part of the county are not provided.

LINKS TO OTHER PROJECTS OR FACILITIES: Located near athletic facilities found at Griffin School. Linked to future school development plans and additional school-related athletic facilities. School facilities will be funded by the Griffin School District.
GRiffin Athletic Fields, page 2

comprehensive Plan and functional Plan(s) Citations:
Comprehensive Plan: Natural Environment Chapter: Goal 3, Objective A - Pol 1 & 3; Objective B Pol 1; Objective D Pol 1 Capital Facilities Chapter: Objective K - Pol 1, 2, 3, 4 & 5
Thurston County Parks, Recreation, Trails and Natural Resources Preservation Plan, 2012.
Griffin School District Master Plan

Level of Service (los): Meets los for providing athletic facilities, addressing a significant recreation deficiency not addressed by another jurisdiction, and addressing the need regionally.

Capital Costs

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| TOTAL           |              |          |          |          |          |          | $150,000    |

Annual operations and Maintenance:
Estimated Costs - $5,000/acre x 20 acres = $100,000/yr (including staff time)
Estimated Revenues - $100,000 annually--w/o any estimated increase in staff time;
probably 60% user fees & 20% new General Fund & 20% school district.
Anticipated Savings Due to Project - Undetermined
Department Responsible for Operations - Parks & Recreation

Quadrant Location:

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MONARCH PARK

DESCRIPTION: A 9 acre site that is being reviewed for acceptance as a donation. Facilities will be developed as grant funds, volunteer labor, donations, and other funding becomes available. If accepted as a donation property, funding will need to be identified to make initial improvements to the property including signage, fencing, and road frontage improvements.

LOCATION: South County on Waldrick Rd. SE

JUSTIFICATION (Need/Demand):
There is a clear deficiency in the amount of public trailheads to amend the Chehalis western Trail. This project helps aid new opportunities for non-motorized recreational and transportation use of the trail system. Additional facilities of this type are needed to meet the demands of the public in the future.

IMPLICATION OF NOT DOING THE PROJECT: Park may close to the public.

LINKS TO OTHER PROJECTS OR FACILITIES: In close proximity to the Chehalis Western Trail.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Natural Environment Chapter: Goal 3, Objective A - Pol 1; Objective B Pol 1; Objective D Pol 1 Capital Facilities Chapter: Objective K - Pol 4 Thurston County Parks, Recreation, Trails and Natural Resources Preserve Plan, 2012.

LEVEL OF SERVICE (LOS): Meets LOS for providing trail system support facilities.
### CAPITAL COSTS

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### ANNUAL OPERATIONS AND MAINTENANCE:

Unknown at this time

### QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- X_Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
GIBSON RECLAMATION PROJECT

DESCRIPTION: A 52-acre site that is being negotiated for a donation from WA St Dept of Transportation. Facilities will be developed as grant funds, volunteer labor, and donations become available. If accepted as a donation property, funding will need to be identified to make initial improvements to the property including signage, fencing, and road frontage improvements.

LOCATION: At the end of Gibson Rd in the South County near Grand Mound.

JUSTIFICATION (Need/Demand):
There is a clear deficiency in the amount of public recreational facilities in south Thurston County. This deficiency has been documented time and time again in all surveys and studies of recreational needs in the county and through direct user input.

IMPLICATION OF NOT DOING THE PROJECT: Opportunity to receive a 52 acre parcel of land as a donation will be lost. Recreational opportunities in the south county will not be provided.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Comprehensive Plan: Natural Environment Chapter: Goal 3, Objective A - Pol 1; Objective B Pol 1; Objective D Pol 1 Capital Facilities Chapter: Objective K - Pol 4
Thurston County Parks, Recreation, Trails and Natural Resources Preserve Plan, 2012.

LEVEL OF SERVICE (LOS): Meets LOS for providing additional recreational opportunities.
### CAPITAL COSTS

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### ANNUAL OPERATIONS AND MAINTENANCE:  
Unknown at this time

### QUADRANT LOCATION:

- Rural NW
- Rural NE
- X_Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
PARKS AND OPEN SPACE ACQUISITION OF PROPERTY

DESCRIPTION: - The Thurston County Comprehensive Parks, Recreation, Trails and Natural Resource Preserve Plan defines several goals oriented to preserving open space and natural areas. The focus is on properties that contain special features intended to be used regionally by all residents of the county, inside and/or outside cities.

LOCATION: Various locations throughout the county.

JUSTIFICATION (Need/Demand): To allow the county to remain in compliance with the Parks Comprehensive Plan in terms of acreage per 1000 residents and to allow for purchase of properties that may become available with the purchase being time-sensitive.

IMPLICATION OF NOT DOING THE PROJECT: Opportunity to purchase unique properties or properties that may be time-sensitive may be lost.

LINKS TO OTHER PROJECTS OR FACILITIES: Varies

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Natural Environment Chapter: Goal 3, Objective A - Pol 1; Objective B Pol 1; Objective D Pol 1 Capital Facilities Chapter: Objective K - Pol 4
Thurston County Parks, Recreation, Trails and Natural Resources Preserve Plan, 2012.

LEVEL OF SERVICE (LOS): Meets LOS for providing additional recreational/preserve properties.
CAPITAL COSTS

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FUNDING SOURCES

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ANNUAL OPERATIONS AND MAINTENANCE:
Unknown at this time

QUADRANT LOCATION:

___Rural NW
___Rural NE
___Rural SW
___Rural SE
___Olympia UGA
___Tumwater UGA
___Lacey UGA
___Yelm UGA
___Rainier UGA
___Tenino UGA
I. BASIS FOR SELECTING PROJECTS FOR THE CFP

A. Need:

The Revised Code of Washington (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 plan of 2001 and 2009. This Solid Waste Capital Facilities Plan identifies those capital projects required to 1) meet the policy goals and objectives in both the Thurston County Solid Waste Management Plan prepared in 2001 and County Comprehensive Plan, 2) comply with applicable federal and state laws, and 3) address operational, capacity and obsolescence issues for existing solid waste facilities.

B. Criteria or Basis for Setting Priorities:

The Solid Waste Utility projects are prioritized based on criteria developed by the Solid Waste and Engineering Teams. Each project is reviewed and evaluated with the assistance of the Solid Waste Advisory Committee, a process that objectively ranked projects based on a project’s ability to meet the Level of Service (LOS) units shown below in item I.C. The construction of projects is planned over a six-year period relative to their respective ranking as a matter of priority. Higher ranking scores indicate a higher priority; whereas lower scores indicate lower priority.

Any project that addresses multiple LOS units will score relatively high and is considered a priority project. For example, a project required by a solid waste regulation for handling may also address public/employee safety and meet a specific local agency planning policy or goal. Projects that address fewer LOS units receive a lower ranking score and will be scheduled accordingly.

Projects currently under engineering design, environmental permitting, and/or construction efforts have a priority over other projects.
C. **Ranking Criteria:**

1. **Ability to Implement:** Project cost is addressed in budget, CFP and current rate structure. Is it technically possible, proven technology?
2. **Regulatory:** Project will satisfy existing or pending federal, state or local regulatory requirements.
3. **Effectiveness:** Project will address all or some of the regulatory requirements, over time, immediately or not at all. Does the project satisfy resource or financial issues?
4. **Prevention of property damage:** Project will minimize the county’s liability or reduce associated risks.
5. **Health and Safety:** Project addresses a public health or worker safety concern.
6. **Planning:** Project addresses a capacity or obsolescence issue.
7. **Vision:** Meets goals and objectives established in the Thurston County Solid Waste Management Plan or Thurston County’s Comprehensive Plan.
8. **Sustainability:** Socially, Environmentally and Economically.

II. **PROJECT LIST IN ORDER OF PRIORITY**

<table>
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<tr>
<th>Project</th>
<th>Priority/Why Needed</th>
<th>Status</th>
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<tbody>
<tr>
<td>WARC Development (Yard Debris Area)</td>
<td>Priority #1 Relocate the Yard Debris Area to the Previous Lakeside Industries site.</td>
<td>Please refer to Table 6-5 for planned year of construction.</td>
</tr>
<tr>
<td>WARC Transfer Station Expansion</td>
<td>Priority #2 This project addresses planning and facility capacity issues.</td>
<td>Please refer to Table 6-5 for planned year of construction.</td>
</tr>
<tr>
<td>WARC Automotive Equipment Storage Area and Field Office</td>
<td>Priority #3 Provide covered storage for generators, backhoe, mowers and other equipment consistent with the prevention of property damage. Provide a common work space area that consolidates county employees in one location.</td>
<td>Please refer to Table 6-5 for planned year of construction.</td>
</tr>
<tr>
<td>Project</td>
<td>Priority/Why Needed</td>
<td>Status</td>
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</table>
| Post Landfill Closure Improvements | Priority #4  
This project addresses Landfill Post-Closure regulatory requirements. | Please refer to Table 6-5 for planned year of construction.          |
| Beneficial Re-use of Closed Landfill | Priority #5  
Future projects may be identified by Thurston County or other agencies to use portions of the landfill for a local or community benefit. | Projects evaluated when proposed.                                      |
| WARC Landfill Settlement and Repairs | Priority #6  
Maintaining the integrity of the landfill cover, gas collection and leachate collection systems are required by state law. | Please refer to Table 6-5 for planned year of construction.          |
| Rainer Drop Box Improvements     | Priority #7  
This project addresses capacity/obsolescence/modernization and safety and health requirements. | Please refer to Table 6-5 for planned year of construction.          |
| Rochester Drop Box Improvements  | Priority #8  
This project addresses planning, safety and health requirements. | Please refer to Table 6-5 for planned year of construction.          |
III. SUMMARY/OVERVIEW

Project list C-II is a result of a comprehensive assessment of the Solid Waste capital needs by the Solid Waste Advisory Committee and Thurston County Public Works. Many of these capital facilities are necessary to comply with existing and pending federal, state and local regulatory requirements and address goals and objectives established in the Solid Waste and County Comprehensive plans. Others are intended improve customer service and address capacity issues related to existing and future projected municipal solid waste and recycle streams.

Thurston County’s solid waste program is funded primarily by solid waste tipping fees, which include all rates, charges and fees paid by self-haul and commercial customers. Other fund sources are derived from state grants, operating fund interest earned on cash balances or other direct service fee charges. In 2010, solid waste tipping fees were adjusted and adopted by the Board of County Commissioners for implementation for a four year period. These fees were established based on a rate model developed for a 20-year planning period. An annual adjustment is included to account for increased costs associated with labor, tools, equipment and materials. Actual program and capital facility costs are reviewed and compared to the assumptions in the rate model to determine whether any additional fee adjustments are warranted.
WARC Development (Yard Debris Area)

DESCRIPTION: Design and construct site improvements to relocate the existing compost facility to accommodate the yard waste recovery efforts associated with storing, processing and transferring yard waste at the WARC.

LOCATION: Hogum Bay Road, Thurston County Waste and Recovery Center

JUSTIFICATION (Need/Demand): The relocation of the yard debris area will make it more accessible to residential customers and less impact to neighboring property owners.

IMPLICATION OF NOT DOING THE PROJECT(S): Greater conflict with neighboring property owners and less convenience to customers.

LINKS TO OTHER PROJECTS OR FACILITIES: Hazo House, WARC Tollhouse Plaza, WARC Flat Floor Tipping Area.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 7, Goal: Provide for the management of solid waste and hazardous waste on a county-wide basis, including planning for facilities and service. Policies 1, 2, 4, 7, and 10.

LEVEL OF SERVICE (LOS): Service Level A

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs – $ Unknown
Estimated Revenues – Solid Waste Tipping Fees
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Ground Mound UGA
WARC Transfer Station Expansion

DESCRIPTION: Plan improvements to the existing transfer station including the addition of transfer bays and recycling pick-line at the WARC. Construction will be scheduled based on the outcome of this planning effort.

LOCATION: 2024, Hogum Bay Road, Thurston County Waste and Recovery Center.

JUSTIFICATION (Need/Demand): During peak demand periods, traffic becomes congested at the existing transfer station. This project will reduce congestion, reduce traffic accident risks and reduce public wait times at the WARC.

IMPLICATION OF NOT DOING THE PROJECT(S): Poor customer service and increased vulnerability for traffic accidents due to traffic congestion.

LINKS TO OTHER PROJECTS OR FACILITIES: The existing transfer station is an integral facility of the County’s Waste and Recovery Center. The transfer station collects and transfer waste for responsible disposal and the recycling line diverts waste from landfill disposal for recycling.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 7, Goal: Provide for the management of solid waste and hazardous waste on a county-wide basis, including planning for facilities and service, policies 1, 2, and 10.

Thurston County Solid Waste Management Plan, dated 2009.
LEVEL OF SERVICE (LOS): Service Level B

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs – To be determined
- Estimated Revenues – Solid Waste Tipping Fees
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Ground Mound UGA
WARC Automotive, Equipment Storage Area and Field Office

DESCRIPTION: Construct an automotive and equipment storage facility and field office for operation and maintenance activities in an area closed to public access at the Waste and Recovery Center.

LOCATION: 2024 Hogum Bay Road, Thurston County Waste and Recovery Center

JUSTIFICATION (Need/Demand): This project will allow secure and proper storage of vehicles, materials, tools and equipment required to operate and maintain the WARC. The new facility will comply with all applicable federal, state and local regulatory requirements relating to the use and will be closed to public access.

IMPLICATION OF NOT DOING THE PROJECT(S): Decreased efficiency and reduced life expectancy for those vehicles, materials, tools, equipment, tools, etc., which are necessary to operate and maintain the WARC.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 7, Goal: Provide for the management of solid waste and hazardous waste on a county-wide basis, including planning for facilities and service, policy 1.

Thurston County Solid Waste Management Plan, dated 2009.
LEVEL OF SERVICE: Service Level C

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs - To be determined
- Estimated Revenues – Solid Waste Tipping Fees
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Ground Mound UGA
Post Closure Landfill Improvements

DESCRIPTION: Project will improve existing entrance road damaged by landfill settlement. Secondly, the project will design and construct an engineered landfill cover on the existing slope on the north side of the former Lakeside Industries facility and provide for necessary improvements to the methane gas flare system.

LOCATION: 2024 Hogum Bay Road, Thurston County Waste and Recovery Center

JUSTIFICATION (Need/Demand): The existing entrance road is on a closed portion of the landfill. As the waste has settled, the condition of the road has deteriorated increasing the risk to customers and staff. Closure of this portion of the landfill will complete the containment of waste and will be consistent with other areas of the landfill.

IMPLICATION OF NOT DOING THE PROJECT (S): The access road will continue to settle and further degrade the entrance road, increasing the risk to drivers. The slope restoration is necessary to facilitate completion of development of the Old Lakeside area.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 7, Goal: Provide for the management of solid waste and hazardous waste on a county-wide basis, including planning for facilities and service, policies 1, and 7.

Thurston County Solid Waste Management Plan, dated 2009.
Post Closure Landfill Improvements

Level of Service: Service Level B

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Tipping Fees
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Ground Mound UGA
Beneficial Re-use of Closed Landfill

DESCRIPTION: Evaluate possible beneficial uses of closed portions of the landfill.

LOCATION: Hogum Bay Road, Thurston County Waste and Recovery Center

JUSTIFICATION (Need/Demand): Future projects may be identified by Thurston County or other agencies that would propose to use portions of the closed landfill for a local or community benefit. Future projects identified would be evaluated with respect to operational and security needs of the existing facility.

IMPLICATION OF NOT DOING THE PROJECT (S): To be determined.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: To be determined.
Beneficial Re-use of Closed Landfill

LEVEL OF SERVICE: Unknown

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Unknown
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Ground Mound UGA
WARC Landfill Settlement and Repairs

DESCRIPTION: This is a placeholder to provide for repairs to the landfill as waste decomposes and impacts landfill infrastructure.

LOCATION: Hogum Bay Road, Thurston County Waste and Recovery Center

JUSTIFICATION (Need/Demand): Thurston County is obligated to continue to maintain the existing landfill and environmental monitoring systems. Waste decomposition may result in the need to maintain and repair landfill infrastructure.

IMPLICATION OF NOT DOING THE PROJECT (S): Unknown. Certain issues could lead to impacts to landfill integrity and environmental systems.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

To be determined.
WARC Landfill Settlement and Repairs

LEVEL OF SERVICE:  Unknown

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Unknown
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Ground Mound UGA
Rainier Drop Box Improvements

DESCRIPTION: Modernization of drop box facilities at Rainer.

LOCATION: Rainier- 3010 Rainier Acres Road SE.

JUSTIFICATION (Need/Demand): Renovation of facility.

IMPLICATION OF NOT DOING THE PROJECT(S): Potential public safety issues and reduced levels of service.

LINKS TO OTHER PROJECTS OR FACILITIES: N/A

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

- Comprehensive Plan: Chapter 7, Goal: Provide for the management of solid waste and hazardous waste on a county-wide basis, including planning for facilities and service. Policies 1, 2, 4, 7, and 10.

- Thurston County Solid Waste Management Plan, dated 2009.
Rainier Drop Box Improvements

LEVEL OF SERVICE (LOS): Service Level A

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs – $ Unknown
Estimated Revenues – Solid Waste Tipping Fees
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- X Rainier UGA
- Tenino UGA
- Ground Mound UGA
Rochester Drop Box Improvements

DESCRIPTION: Modernization of drop box facilities at Rochester.

LOCATION: Rochester 16500 Sergeant Road SE.

JUSTIFICATION (Need/Demand): Renovation and repair to facility.

IMPLICATION OF NOT DOING THE PROJECT(S): Potential public safety issues and reduced levels of service.

LINKS TO OTHER PROJECTS OR FACILITIES: N/A

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 7, Goal: Provide for the management of solid waste and hazardous waste on a county-wide basis, including planning for facilities and service. Policies 1, 2, 4, 7, and 10.

Thurston County Solid Waste Management Plan, dated 2009.
Rochester Drop Box Improvements

LEVEL OF SERVICE (LOS): Service Level A

Capital Costs:

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FUNDING SOURCES

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs – $ Unknown
- Estimated Revenues – Solid Waste Tipping Fees
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- □ Rural NW
- □ Rural NE
- □ Rural SE
- □ Olympia UGA
- □ Lacey UGA
- □ Yelm UGA
- □ Tenino UGA
- □ Ground Mound UGA
- x Rural SW
- □ Tumwater UGA
- □ Rainier UGA
I. BASIS FOR SELECTING PROJECTS FOR THE CFP

A. Need: The capital facility projects identified serve previously developed areas within the Stormwater Utility. Many of these areas have inadequate or failing pre-existing stormwater systems, which cause localized flooding, and in some cases affect or could affect water quality and freshwater and marine habitat.

New stormwater facilities constructed in association with parcel development are subject to the requirements set forth by the current edition of the Thurston County Drainage Design and Erosion Control Manual (DDECM). These new facilities are funded entirely by the developer, and address potential flooding and water quality impacts, which are a direct result of the planned development.

B. Criteria or Basis for Setting Priorities:

Adopted Comprehensive Drainage Basin Plans and 1998 Re-prioritization Study:

Comprehensive planning for stormwater drainage basins for the north county stormwater utility began in 1989. To date, Thurston County has adopted seven (7) basin plans. These plans identify structural and non-structural alternative solutions to flooding, water quality and habitat problems identified in each basin. The needed structural solutions become part of the Water Resources Division of the Resource Stewardship Department’s Capital Facility Plan for 6 and 20 year projects. In late 1997, the Board of County Commissioners directed a comprehensive review of the Stormwater Utility’s Capital Facility Plan. An outside engineering firm, staff and the Storm and Surface Water Advisory Board (SSWAB) reviewed all projects.

Emerging Issues & Post-1998 Basin Plans:

The Storm and Surface Water Utility continues to address emerging issues. Foreseen issues the SSWU will need to address in the future include: 1) conditions and stipulations of the NPDES Phase 2 Permit (issued under the federal Clean Water Act); 2) thresholds and limitations due to Total Maximum Daily Limits (TMDL) and other water quality studies; 3) protection of state and federal (ESA) listings of endangered species and their related habitat; 4) goals and objectives to improve conditions for recreational and commercial shellfish harvesting within the Nisqually and Henderson Inlet basins; etc. These foreseen issues will require the SSWU to annually assess the 6YR CFP and 20YR CFP.

During 2002, the Storm and Surface Water Advisory Board (SSWAB) evaluated and developed ranking criteria, which address the above mentioned foreseen issues. This ranking process was revised in 2010.
The SSWAB comprehensively reviewed and ranked each identified capital facility project using the 2010 ranking criterion. In 2013, the SSWU worked with SSWAB to update the 2010 capital facility ranking criterion to better reflect current priorities under the NPDES permit and planning efforts completed by the Puget Sound Partnership and other Agencies. The proposed ranking system requires greater preliminary design and evaluation of each project and will be implemented in 2014 for existing and new projects. Re-prioritization of projects using the new system will be incorporated into the 2015-2020 Capital Facilities Plan Update.

The SSWU will also need to address unforeseen issues, such as aged and degraded infrastructure, changes in local, state and federal regulations and permitting processes, budget reductions in state and federal grant and loan programs, etc. Subsequently, the SSWU will assess each emerging need to determine whether a capital facility is imminent.

As such, the SSWAB annually assesses the SSWU CFP priorities as well as evaluates the need for future projects. SSWAB recognizes projects currently under engineering design, environmental permitting, and construction efforts have a priority over other projects. Shifting priorities are therefore avoided to maintain a programmatic approach to successfully and efficiently implement the SSWU 6YR CFP. Changes in priorities only occur when the flooding, water quality or habitat conditions degrade creating a more severe situation, which requires immediate action.

C. Ranking Criteria (as revised in 2010):

1. **Assure Compliance with federal and state surface water management and water quality regulations**
   a. Identified in Long-range planning documents
   b. Action Identified through salmon screening, NPDES permit or habitat enhancement evaluation.
   c. Completion of the project is required under regulatory action

2. **Protects Life**
   a. Project reduces threat to human safety, health or welfare.
   b. How frequent does the problem reoccur.

3. **Protect Property**
   a. Private property damage by existing drainage
   b. Detrimental impact on public facilities
   c. Problem frequency
   d. Number of ratepayers benefited

4. **Water Quality protection**
   a. Improvement to WQ standards
   b. exceeds design standards for WQ protection
5. Enhances Environmental protection of sensitive resources
   a. improvement to drainage sub-basin
   b. significant improvement to high value drainage sub-basin

6. Increased public education and citizen involvement
   a. Provides opportunity for public involvement
   b. Provides opportunities for public education

7. Public Stewardship
   a. Special opportunity to implement high priority project is lost if not immediate action is not taken.
   b. Project significantly reduces maintenance and operational costs.
   c. Project supports economic development by address stormwater problem
   d. Project is urgent and could result in significant damage if not completed soon.

II. PROJECT LIST IN ORDER OF PRIORITY

Project Priorities: SSWU capital facility projects typically address three general priorities: 1) Flood alleviation; 2) Water quality protection; and 3) Habitat preservation and restoration. Many of these projects address multiple priorities providing greater community benefit.

Capital Projects:

<table>
<thead>
<tr>
<th>Capital Project</th>
<th>Priority/Why Needed</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meridian Heights</td>
<td>Project underway Protect the loss of public and private property from erosion caused by stormwater runoff</td>
<td>Construction substantially completed in 2013. Post-construction monitoring in 2014 required to ensure plant establishment and allow release of retainage.</td>
</tr>
<tr>
<td>Capital Project</td>
<td>Priority/Why Needed</td>
<td>Status</td>
</tr>
<tr>
<td>-----------------------------------------------------</td>
<td>-------------------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Deschutes River Wetland Protection and Enhancement</td>
<td><strong>Project underway</strong>&lt;br&gt;Pilot project In-lieu-fee habitat enhancement and wetland restoration</td>
<td>Purchase of initially identified property not completed. New property being considered and purchase anticipated in 2013/2014.</td>
</tr>
<tr>
<td>Woodard Creek Stormwater Retrofit Study</td>
<td>Grant funded project to identify stormwater retrofit projects in the Woodard Creek Basin and develop up to five preliminary designs.</td>
<td>Project to be completed in 2014.</td>
</tr>
<tr>
<td>Waddell Creek Road – Pants Creek Improvements</td>
<td><strong>Priority # 1</strong>&lt;br&gt;Replace undersized culvert that causes roadway flooding and is a barrier to fish passage.</td>
<td>Continued monitoring required prior to start of design. Design in 2015 with construction in 2016. Joint project with Public Works.</td>
</tr>
<tr>
<td>Tilley Road Curves</td>
<td><strong>Priority # 2</strong>&lt;br&gt;Replace undersized culvert that causes roadway flooding</td>
<td>Planning and design in 2013. Construction completed in 2014. Joint project with Public Works.</td>
</tr>
<tr>
<td>Woodland Creek Estates</td>
<td><strong>Priority #3</strong>&lt;br&gt;Water quality treatment retrofit to address bacterial pollutants to Woodland Creek.</td>
<td>Feasibility analysis and concept design completed in 2013. Project on hold pending resolution of issues with use of bioretention due to recent Ecology policy. Final design in 2015 and construction in 2016.</td>
</tr>
<tr>
<td>Capital Project</td>
<td>Priority/Why Needed</td>
<td>Status</td>
</tr>
<tr>
<td>---------------------------------</td>
<td>-------------------------------------------------------------------------------------</td>
<td>--------------------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Cedar Shores</td>
<td><strong>Priority #5</strong> Upgrade existing stormwater pond to provide water quality treatment and reduce gulley erosion.</td>
<td>Feasibility analysis and concept design in 2014. Final design in 2015 and construction in 2016.</td>
</tr>
<tr>
<td>Stuart Place</td>
<td><strong>Priority #6</strong> Rehabilitate drainage system to eliminate / reduce local flooding</td>
<td>Feasibility analysis and concept design in 2014. Final design begins 2017 with construction in 2018.</td>
</tr>
<tr>
<td>Sherwood Firs – Phase II</td>
<td><strong>Priority #7</strong> Rehabilitate 40-year old failed drywells to reduce local flooding</td>
<td>Feasibility analysis and concept design in 2015. Final design begins 2017 with construction in 2018.</td>
</tr>
<tr>
<td>Manzanita Dr. NW</td>
<td><strong>Priority #8</strong> Replace failed outfall pipe within at a marine shoreline</td>
<td>Feasibility analysis and concept design in 2014. Final design begins 2018 with construction 2019.</td>
</tr>
<tr>
<td>Donnelly Drive Infiltration Gallery</td>
<td><strong>Priority: #9</strong> Reduce urban street flooding, reduce peak flows to Chambers Ditch and treat urban stormwater before discharge to ground water and Chambers Ditch</td>
<td>Feasibility analysis and concept design in 2014. Final design begins 2019.</td>
</tr>
<tr>
<td>Cedar Flats Road – Swift Creek Improvements</td>
<td><strong>Priority #10</strong> Culvert replacement to reduce local flooding and provide fish passage</td>
<td>Planning and design begins 2018. Construction in 2019. Joint project with Public Works.</td>
</tr>
<tr>
<td>Capital Project</td>
<td>Priority/Why Needed</td>
<td>Status</td>
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<tr>
<td>Munson Road at Swift Creek – Culvert</td>
<td><strong>Priority #11</strong>&lt;br&gt;Culvert replacement to reduce local flooding and provide fish passage</td>
<td>Planning and design begins in 2018. Construction in 2019. Joint project with Public Works.</td>
</tr>
<tr>
<td>Mallard Pond Phase II</td>
<td><strong>Priority # 12</strong>&lt;br&gt;Prevent the disintegration and drainage of the Mallard Pond Wetland Complex</td>
<td>Thurston County to negotiate with local homeowners association to develop potential cost-sharing formulas</td>
</tr>
<tr>
<td>Land Acquisition</td>
<td><strong>Opportunity</strong>&lt;br&gt;Land acquisition is executed as opportunities supported by the Board of County Commissioners are authorized.</td>
<td>Land acquisition is executed as opportunities supported by the Board of County Commissioners are authorized.</td>
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<tr>
<td>Deschutes Basin Retrofits</td>
<td>Unknown&lt;br&gt;Projects to be identified in the future basin assessment using Deschutes Basin watershed characterization information.</td>
<td>Use Watershed Characterization to identify stormwater retrofit and environmental restoration projects.</td>
</tr>
<tr>
<td>Nisqually Basin Retrofits</td>
<td>Unknown&lt;br&gt;Projects to be identified in the future basin assessment using Nisqually Basin watershed characterization information.</td>
<td>Use Watershed Characterization to identify stormwater retrofit and environmental restoration projects.</td>
</tr>
<tr>
<td>Capital Project</td>
<td>Priority/Why Needed</td>
<td>Status</td>
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<tr>
<td>Totten/Eld Basin Retrofits</td>
<td>Unknown</td>
<td>Use Watershed Characterization to identify stormwater retrofit and environmental restoration projects.</td>
</tr>
<tr>
<td></td>
<td>Projects to be identified in the future basin assessment using Totten/Eld Basin watershed characterization information.</td>
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<tr>
<td>Future Capital Projects</td>
<td>Unknown</td>
<td>Drainage Facility Mapping completion expected 2014. Results to be used to identify projects.</td>
</tr>
<tr>
<td></td>
<td>Projects to be identified in the future county-wide drainage infrastructure mapping assessment efforts.</td>
<td></td>
</tr>
<tr>
<td>Capital Facilities Replacement</td>
<td>Detailed assessments of existing capital facilities approaching end of life to evaluate remaining life.</td>
<td>Five Existing facilities to be assessed in 2014 and an additional nine facilities in 2015-2019</td>
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<tr>
<td>Replacement Assessment</td>
<td></td>
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<tr>
<td>Reserve – Capital Facility Replacement</td>
<td>Built facilities depreciate annually, a future replacement fund preserves the Utility’s infrastructure.</td>
<td>Annual contributions began in 2011.</td>
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</tbody>
</table>

### III. SUMMARY/OVERVIEW

The SSWU Capital Facility Project rate was originally established in late 1998 to fund six (6) years of capital construction beginning in 1999. From 1999 to 2004, capital projects were constructed to alleviate flooding, address water quality, and improve habitat. The Board of County Commissioners acted in early 2004 to continue the Capital Facility Project rate in perpetuity based on both the success of construction efforts and a need to address future capital needs relative to flooding, water quality and habitat issues.
Meridian Heights

DESCRIPTION:
Protect marine bluff from continued erosion caused by existing stormwater outfall.

LOCATION:
Meridian Heights Subdivision, east Meridian Drive NE on Nisqually View Loop NE. Sec. 6, T18N – 01E.

JUSTIFICATION (Need/Demand):
Erosion is occurring at the outfall of an existing stormwater pipe. The pipe carries stormwater runoff from Nisqually View Loop through private property to the top of a steep marine bluff. The erosion is causing soil movement down the bluff onto the Nisqually Wildlife Refuge and has contributed to the loss of a small portion of a private yard. In late 2006 and early 2007, the BoCC declared a local emergency (Resolution No. 13669) to allow temporary repairs to the slope. The repairs made were intended to provide short term protection throughout the wet season. The rate of erosion may be decreased if a portion of the slope can be stabilized and/or the stormwater can be redirected elsewhere.

IMPLICATION OF NOT DOING THE PROJECT(S):
Continued erosion at the outfall of the existing stormwater conveyance on marine bluff may increase risk to private residences, water quality in McAllister Creek, and public infrastructure.

LINKS TO OTHER PROJECTS OR FACILITIES:
None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
McAllister/Eaton Creek Comprehensive Drainage Basin Plan: Recommendation 6.4.1
Meridian Heights

LEVEL OF SERVICE (LOS): Service Level A

Capital Costs:

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FUNDING SOURCES:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - $2,500 (approximately)
Estimated Revenues - Stormwater Utility Rates
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Resource Stewardship

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
Deschutes River Wetland Protection and Enhancement

DESCRIPTION:
The project includes the acquisition of a site within the Deschutes Watershed to provide wetland restoration and enhancement to support a new fee in-lieu wetland mitigation program.

LOCATION:
Deschutes Watershed (could be within Tumwater or Olympia UGA’s or rural area).

JUSTIFICATION (Need/Demand):
This is a grant funded project that targets preservation and restoration of wetlands, additional side channel wetlands, for habitat enhancement and flood storage, as well as riparian buffer establishment, large woody debris placement, and bank stabilization efforts adding complexity to a degraded and altered system.

IMPLICATION OF NOT DOING THE PROJECT(S):
If not preserved, important habitat and natural resources areas could be threatened or lost by continued development. This is a unique opportunity provided through the use of grant funds in lieu of local stormwater capital rates.

LINKS TO OTHER PROJECTS OR FACILITIES:
The Deschutes Basin Landscape Characterizations identifies important resource sites for restoration and preservation.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Chapter Nine – Natural Environment;

III.GOALS, OBJECTIVES AND POLICIES 9-6

A. Geologic Hazard Areas 9-6; B. Groundwater and Aquifer Recharge Areas 9-7; C. Surface Water 9-11; D. Important Fish, Wildlife, and Plant Habitat 9-15; F. Greenspaces 9-19; G. Air Quality 9-22; H. Management Approaches 9-23
Deschutes River Wetland Protection and Enhancement

LEVEL OF SERVICE (LOS): Level of Service B

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs – $2,500
- Estimated Revenues – Grants and Stormwater Utility Rates
- Anticipated Savings Due to Project - NA
- Department Responsible for Operations – Resource Stewardship

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
Woodard Creek Stormwater Retrofit Study

DESCRIPTION: Identify stormwater retrofit projects within the Woodard Creek Basin using Henderson Inlet Watershed Characterization, LIDAR, Aerial Photography, as-built drawings, and site investigations. Prioritize identified projects and select five for preparation pre-design reports.

LOCATION:
Woodard Creek Basin from headwaters to mouth at Woodard Bay. (WRIA 13). Includes areas within the City of Olympia UGA.

JUSTIFICATION (Need/Demand):
This project will use a formal process and assistance of a consultant to identify projects and prepare pre-design reports. This project will help Water Resources and Public Works understand the approach and methodology to doing a retrofit study for application in other Thurston County basins in the future.

IMPLICATION OF NOT DOING THE PROJECT(S):
This is a grant funded project. If not done, grant funding would be lost. Also we would lose the opportunity to learn the process for undertaking retrofit studies in other basins. This project will use a systematic approach to identifying retrofit projects that would supplement historical practice of reacting to stormwater problem areas.

LINKS TO OTHER PROJECTS OR FACILITIES:
This work will complement the Henderson Inlet TMDL and Shellfish Protection District Work Plan for restoration of shellfish beds in Henderson Inlet.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Chapter Nine – Natural Environment
II. BACKGROUND: B. Water Resources
III.GOALS, OBJECTIVES AND POLICIES 9-6
# Woodard Creek Stormwater Retrofit Study

**LEVEL OF SERVICE (LOS):** To be determined on a project basis

## Capital Costs:

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## ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs – $0 – Planning Project
- Estimated Revenues – N/A
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Resource Stewardship

## Quadrant Location:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
Waddell Creek Road – Pants Creek Improvements

DESCRIPTION: Replace existing 36” concrete culvert with a new pipe arch culvert to relieve flooding and provide fish passage.

LOCATION: Waddell Creek Road SW at Pants Creek, 75’ north of Lake Lucinda Drive SW. Section 15 Township 17 Range 3W

JUSTIFICATION (Need/Demand): The existing culvert does not have the capacity to pass larger storms. Pants Creek has flooded Waddell Creek Road the past couple years. Prior to the past couple of years, it flooded every 2 years. The flooded road poses a risk to motorists and puts at risk the County road and right of way. In addition, Washington Department of Fish and Wildlife have identified this culvert as a barrier to fish passage per WDFW phone conversation and Thurston County Barrier Culvert Inventory prepared by WDFW. Fish present in Pants Creek are coho, cutthroat, and steelhead.

IMPLICATION OF NOT DOING THE PROJECT(S): Continued flooding of Waddell Creek road during major storms that will put motorists at risk, jeopardize the county road and right of way, and may impact private property. Each closure affects 1258 Vehicles per day or more than a 100 residents. There will continue to be a blockage for fish migration.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Natural Environment: C. Surface Water; D. Frequently Flooded Areas; E. Important Fish, Wildlife, and Plant Habitat. Transportation: C. Existing County Roadway System
There is no basin plan.
Waddell Creek Road – Pants Creek Improvements

LEVEL OF SERVICE (LOS): Service Level B

Capital Costs:

<table>
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<th>Prior Years</th>
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Funding Sources

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<th>2018</th>
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<tr>
<td>Grants/Loans</td>
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</tbody>
</table>

*Joint project with Public Works – Only SSWU costs are shown.

ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs - $1,500 (approximately)
- Estimated Revenues – Road Fund
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural SE
- Lacey UGA
- Tenino UGA
- Rural NE
- Olympia UGA
- Yelm UGA
- Grand Mound UGA
- Rural SW
- Tumwater UGA
- Rainier UGA

X
Tilley Road Curve

**DESCRIPTION:** Replace existing 12” culvert with a new pipe arch culvert to relieve flooding and provide fish passage

**LOCATION:** Tilley Road SW Curve, about 1 mile south 143rd Ave SE. Section 15 Township 16 Range 2W

**JUSTIFICATION Need/Demand):** The existing culvert does not have the capacity to pass larger storms. Tilley road gets flooded at this location at least a couple times every year. The flooded road poses a risk to motorists and puts at risk the County road and right of way. Tilley road is also a critical as WSDOT has identified it as a detour route for I-5. In addition, Washington Department of Fish and Wildlife have identified this culvert as a barrier to resident fish populations.

**IMPLICATION OF NOT DOING THE PROJECT(S):** Continued flooding of Tilley road during storms that will put motorists at risk, jeopardize the county road and right of way, and may impact private property. Each closure affects 1663 Vehicles per day and a closure could result in a closed detour route for I-5 during emergencies. There will continue to be a blockage for fish migration.

**LINKS TO OTHER PROJECTS OR FACILITIES:** None

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:**
Natural Environment: C. Surface Water; D. Frequently Flooded Areas; E. Important Fish, Wildlife, and Plant Habitat. Transportation: C. Existing County Roadway System

There is no basin plan.
Tilley Road Curve

LEVEL OF SERVICE (LOS): Service Level B

Capital Costs:

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*Joint project with Public Works, only SSWU costs shown.

ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs - $1,500 (approximately)
- Estimated Revenues – Road Fund
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
Woodland Creek Estates

DESCRIPTION: Investigate retrofit projects such as bioretention, retrofitted drywells, ponds, or storm filters to provide water quality treatment and/or flow control.

LOCATION: Lacey UGA, Woodland Creek Estates Subdivision located north of 15th Avenue NE in vicinity of N. Thurston High School.

JUSTIFICATION (Need/Demand): This area is identified as one of the major sources of fecal coliform bacterial pollution to Woodland Creek which is passes through the northern part of the subdivision. It will be subject to a project to convert septic systems to sewer in 2013. The 1995 Woodland/Woodard Creek Basin Plan and the 2006 TMDL study by the Washington State Department of Ecology have shown fecal coliform bacteria pollution in Woodland Creek.

IMPLICATION OF NOT DOING THE PROJECT(S): Continuation of water quality impairment in Woodland Creek and Henderson Inlet that has contributed to closed shellfish harvesting areas. An opportunity to tie this project with the sewer system installation will be lost.

LINKS TO OTHER PROJECTS OR FACILITIES: Tanglewilde Retrofits.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Capital Facilities, Goal 1, Objective 1C, Policies 1-9; Natural Environment, Goal C, Objective 1, Policies 1-13; Natural Environment, Objective 3; Natural Environment, Goal E, Policies 9&10; Natural Environment, Goal G, Objective 1, Policies 1-8, Objective 2, Policies 2,3,4,9;

Woodland and Woodard Creek Basin Plan: WL8, WL15A, WL15C, WL17A
LEVEL OF SERVICE (LOS): B

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs - $5,000 (approximately)
- Estimated Revenues – SSWU Rates
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Resource Stewardship

QUADRANT LOCATION:

- Rural NW
- Rural SE
- Lacey UGA
- Tenino UGA
- Rural NE
- Olympia UGA
- Yelm UGA
- Grand Mound UGA
- Rural SW
- Tumwater UGA
- Rainier UGA

X Lacey UGA
Swayne Rd NE

DESCRIPTION: Stormwater outfall on a marine shoreline.

LOCATION: 6249 Swayne Rd NE. Sec. 20, T19N - 01W.

JUSTIFICATION (Need/Demand):
The storm drainage system installed in the 1960’s as part of the Glen Alder Subdivision and has deteriorated and is causing bank erosion. This is a drainage facility that the county has ownership and maintenance responsibility for due to its age and previous work and repairs made in the past.

IMPLICATION OF NOT DOING THE PROJECT(S): Damage to private property and beach due to erosion.

LINKS TO OTHER PROJECTS OR FACILITIES: N/A.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Stormwater #4. Natural Environment: E-1, E-10, H-Obj.1-6, H-Obj.2-8
Swayne Rd NE
page 2

LEVEL OF SERVICE (LOS):

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs - $500 (approximately)
Estimated Revenues - Stormwater Utility Rates
Anticipated Savings Due to Project - Not identified
Division Responsible for Operations – SSWU

QUADRANT LOCATION:

- Rural NW
- Rural SE
- Lacey UGA
- Tenino UGA
- X Rural NE
- Olympia UGA
- Yelm UGA
- Grand Mound UGA
- Rural SW
- Tumwater UGA
- Rainier UGA
Cedar Shores

DESCRIPTION: Improve and expand existing stormwater pond to meet current standards for flow control and water quality treatment. Evaluate improvements to roadside swales to improve water quality treatment.

LOCATION: Steamboat Island vicinity. Cedar Shore Subdivision at 78th Avenue NW and 78th Loop Northwest. Discharge from subdivisions stormwater pond is to a steep ravine discharging to Totten Inlet.

JUSTIFICATION (Need/Demand):
The storm drainage pond was installed in the early 1980's as part of the Cedar Shores Subdivision. The pond is undersized and has deteriorated to the point where limited flow control is provided to prevent downstream erosion. Downstream erosion of steep channels is causing sediment transport to beaches of Totten Inlet and potentially future slide conditions and property damage including potential for damage to public roadway. This is a drainage facility that the county likely has ownership and maintenance responsibility for due to its age.

IMPLICATION OF NOT DOING THE PROJECT(S): Damage to private property and beach due to deposition of sediments and pollutants. Pollutants discharging to Puget Sound (Totten Inlet) potentially adversely affecting shellfish beds and water quality. The Continued erosion of steep ravine possibly resulting in slides and property damage to private property and public roads.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Comprehensive Plan: Stormwater #4. Natural Environment: E-1, E-10, H-Obj. 1-6, H-Obj. 2-8
LEVEL OF SERVICE (LOS): B

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - $500 (approximately)
Estimated Revenues – SSWU Rates
Anticipated Savings Due to Project – Not Identified
Department Responsible for Operations – Resource Stewardship

QUADRANT LOCATION:

X  Rural NW  □  Rural NE  □  Rural SW  
□  Rural SE  □  Olympia UGA  □  Tumwater UGA  
□  Lacey UGA  □  Yelm UGA  □  Rainier UGA  
□  Tenino UGA  □  Grand Mound UGA
Stuart Place

DESCRIPTION: Repair / restore swale leading from catch basin at Stuart St NE east to Sleater Kinney Rd NE.

LOCATION: Stuart Place Subdivision, 18th Ave NE and Sleater Kinney Rd NE. Sec. 08, T18N - 01W.

JUSTIFICATION (Need/Demand):
The storm drainage system installed in the 1970's as part of the Stuart Place Subdivision is no longer functioning as designed. Over the years, as lots have developed and ownership has changed hands the drainage ditch providing conveyance from Stuart St NE to Sleater Kinney Rd NE has been filled in or modified and no longer provides a continuous flow path. This is a drainage facility that the county has ownership and maintenance responsibility for due to its age and previous work and repairs made in the past. During larger storm events the water now flows between homes and septic system drain fields near Vicki Ct NE.

IMPLICATION OF NOT DOING THE PROJECT(S): Damage to private property due to localized flooding.

LINKS TO OTHER PROJECTS OR FACILITIES: N/A.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Stormwater #4
LEVEL OF SERVICE (LOS): Service Level B

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - $500 (approximately)
Estimated Revenues - Stormwater Utility Rates
Anticipated Savings Due to Project - Not identified
Division Responsible for Operations – SSWU

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
DESCRIPTION: Retrofit / rehabilitate existing drywells; determine if conveyance system is in need of being upgraded.

LOCATION: Sherwood Firs Subdivision, Pamela Dr SE and Steilacoom Rd SE. Sec. 14, T18N - 01W.

JUSTIFICATION (Need/Demand):
The storm drainage system installed in the 1970’s as part of the Sherwood Firs Subdivision is no longer functioning as designed. Over the years the drywells and infiltration trenches have filled with fines and are no longer infiltrating and previous rates. This is a drainage facility that the county has ownership and maintenance responsibility for due to its age and previous work and repairs made in the past to. Road Maintenance has brought this to the SSWU attention since staff is called out on a frequent basis to deal with localized road flooding.

IMPLICATION OF NOT DOING THE PROJECT(S): Damage to private property due to flooding.

LINKS TO OTHER PROJECTS OR FACILITIES: N/A.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Stormwater #4
LEVEL OF SERVICE (LOS):

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs - $500 (approximately)
- Estimated Revenues - Stormwater Utility Rates
- Anticipated Savings Due to Project - Not identified
- Division Responsible for Operations – SSWU

QUADRANT LOCATION:

- Rural NW
- Rural SE
- Lacey UGA
- Tenino UGA
- Rural NE
- Olympia UGA
- Yelm UGA
- Grand Mound UGA
- Rural SW
- Tumwater UGA
- Rainier UGA
Manzanita DR NW

DESCRIPTION: Stormwater outfall on a high bank marine bluff.

LOCATION: 7402 Manzanita Dr NW. Sec. 17, T19N - 02W.

JUSTIFICATION (Need/Demand):
The storm drainage system installed in the 1960’s as part of the Boston Harbor Water Front Acre Tracts Division No. 2 development has deteriorated and is causing bank erosion. This is a drainage facility that the county has ownership and maintenance responsibility for due to its age and previous work and repairs made in the past.

IMPLICATION OF NOT DOING THE PROJECT(S): Damage to private property due pipe failure causing erosion of shoreline bank.

LINKS TO OTHER PROJECTS OR FACILITIES: N/A.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Stormwater #4. Natural Environment: E-1, E-10, H-Obj.1-6, H-Obj.2-8
LEVEL OF SERVICE (LOS):

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - $ 250 (approximately)
Estimated Revenues - Stormwater Utility Rates
Anticipated Savings Due to Project - Not identified
Division Responsible for Operations – SSWU

QUADRANT LOCATION:

- X Rural NW
- Rural SE
- Lacey UGA
- Tenino UGA
- Rural NE
- Olympia UGA
- Yelm UGA
- Rural SW
- Tumwater UGA
- Rainier UGA
- Grand Mound UGA
Donnelly Drive Infiltration Gallery

DESCRIPTION: Install treatment devices and infiltration systems at five locations along Donnelly Drive.

LOCATION: Donnelly Drive SE, from Wiggins Road SE to Yelm Highway SE, and Woodlawn Drive SE at Normandy Drive SE, Sec.32, T18N - 01W

JUSTIFICATION (Need/Demand): Portions of Donnelly Drive SE, and Normandy Drive SE flood during major rainfalls and impacts public property and reduces public safety. Roads Maintenance has routinely responded to calls from residents for assistance. Project will reduce flooding of public streets and improve water of runoff reaching groundwater and Chambers Ditch.

IMPLICATION OF NOT DOING THE PROJECT(S): Local streets will continue to flood causing transportation delays and potentially increase the risk of flood related traffic accidents and property damage. Stormwater runoff from urban streets will flow untreated into Chambers Ditch resulting in water quality degradation.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Capital Facilities, Goal 1, Objective B, Policy 1 & 2; Capital Facilities, Goal 3, Objective A, Policy 1; Natural Environment, Goal 1, Objective B, Policy 4; Natural Environment, Goal 2, Objective A, Policy 4 & 5; Natural Environment, Goal 2, Objective B, Policy 1 & 3; Natural Environment, Goal 2, Objective C, Policy 1 & 6; Natural Environment, Goal 2, Objective F, Policy 2; Land Use, Goal 1, Objective A, Policy 8

Chambers/Ward/Hewitt Comprehensive Drainage Basin Plan, Recommendation 6.1.6: Existing inadequate and failing stormwater facilities that discharge to Chamber’s Ditch should be enlarged or rebuilt to reduce flooding and peak flows, where possible.
LEVEL OF SERVICE (LOS): Service Level B

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs - $500
- Estimated Revenues - Stormwater Utility Rates
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Water and Waste Management

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
Cedar Flats Road – Swift Creek Improvements

DESCRIPTION: Replace existing 30” concrete culvert with a new pre-cast slab bridge to relieve flooding and provide fish passage.

LOCATION: Cedar Flats Road SW at Swift Creek, 3300’ northwest of Munson Road SW. Section 22 Township 18 Range 3W

JUSTIFICATION (Need/Demand):
The existing culvert does not have the capacity to pass larger storms. Swift Creek has flooded Cedar Flats Road on average 1-2 times every year. The flooded road poses a risk to motorists and puts at risk the County road and right of way. In addition, Washington Department of Fish and Wildlife have identified this culvert as a barrier to fish passage per WDFW phone conversation and Thurston County Barrier Culvert Inventory prepared by WDFW. Fish present in Swift Creek are chinook, chum, and steelhead.

IMPLICATION OF NOT DOING THE PROJECT(S): Continued flooding of Cedar Flats Road during major storms that will put motorists at risk, jeopardize the county road and right of way, and may impact private property. Each closure affects 20 residents. There will continue to be a blockage for fish migration.

LINKS TO OTHER PROJECTS OR FACILITIES: Munson Rd @ Swift Creek Culvert Upgrade. This project should occur either at the same time or after the Munson Road project.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Natural Environment: C. Surface Water; D. Frequently Flooded Areas; E. Important Fish, Wildlife, and Plant Habitat. Transportation: C. Existing County Roadway System
There is no basin plan.
Cedar Flats Road – Swift Creek Improvements

LEVEL OF SERVICE (LOS): Service Level B

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - $1,500 (approximately)
Estimated Revenues - Stormwater Utility Rates
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:
- □ Rural NW
- □ Rural SE
- □ Lacey UGA
- □ Tenino UGA
- □ Rural NE
- □ Olympia UGA
- □ Yelm UGA
- □ Grand Mound UGA
- X Rural SW
- □ Tumwater UGA
- □ Rainier UGA
Munson Road – Swift Creek Improvements

DESCRIPTION: Replace existing 48” concrete culvert with a new pre-cast slab bridge to relieve flooding and provide fish passage.

LOCATION: Munson Road SW at Swift Creek, 375’ southwest of Cedar Flats Road SW. Section 23 Township 18 Range 3W.

JUSTIFICATION Need/Demand): The existing culvert does not have the capacity to pass larger storms. Swift Creek has flooded Munson Road 1-2 times every year. The flooded road poses a risk to motorists and puts at risk the County road and right of way. In addition, Washington Department of Fish and Wildlife have identified this culvert as a barrier to fish passage per WDFW phone conversation and Thurston County Barrier Culvert Inventory prepared by WDFW. Fish present in Swift Creek are chinook, chum, and steelhead.

IMPLICATION OF NOT DOING THE PROJECT(S): Continued flooding of Munson Road during major storms that will put motorists at risk, jeopardize the county road and right of way, and may impact private property. Each closure affects 20 residents. There will continue to be a blockage for fish migration.

LINKS TO OTHER PROJECTS OR FACILITIES: Cedar Flats Rd @ Swift Creek Culvert upgrade. This project should precede culvert upgrade at Cedar Flats Rd.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Natural Environment: C. Surface Water; D. Frequently Flooded Areas; E. Important Fish, Wildlife, and Plant Habitat. Transportation: C. Existing County Roadway System There is no basin plan.
Munson Road – Swift Creek Improvements

LEVEL OF SERVICE (LOS): Service Level B

Capital Costs:

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*This is a joint Public Works and Stormwater Utility project. Only SSWU costs are shown. See corresponding project sheet in Public Works 6-yr CFP for additional project cost.

ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs - $1,500 (approximately)
- Estimated Revenues – Road Fund
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
Mallard Pond Phase II

DESCRIPTION: Repair dikes that protect the Mallard pond wetland complex.

LOCATION: Meadows Subdivision, south of Mallard Drive. Sec. 13, T18N - 01W.

JUSTIFICATION (Need/Demand):
Mallard Pond is a wetland complex created many years ago by diking and dredging associated with local logging operations. Over the years, a wetland complex has developed that provides significant aquatic habitat to local wetland species and serves to mitigate development related flood and water quality impacts to Little McAllister Creek. The original logging dikes have become weakened and could fail if not soon repaired.

IMPLICATION OF NOT DOING THE PROJECT(S): Loss of wetlands habitat and destruction to private and public property due to flooding and erosion.

LINKS TO OTHER PROJECTS OR FACILITIES: Mallard Pond Phase 1, Little McAllister Mouth (20 Year CFP) Pacific Avenue Wetland.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Comprehensive Plan: Capital Facilities, Goal 1, Objective B, Policy 1 & 2; Capital Facilities, Goal 3, Objective A, Policy 1; Natural Environment, Goal 1, Objective B, Policy 4; Natural Environment, Goal 2, Objective A, Policy 4 & 5; Natural Environment, Goal 2, Objective B, Policy 1 & 3; Natural Environment, Goal 2, Objective C, Policy 1 & 6; Natural Environment, Goal 2, Objective F, Policy 2; Land Use, Goal 1, Objective A, Policy 8.

McAllister/Eaton Creek Comprehensive Drainage Basin Plan, Recommendation 6.1.4.
LEVEL OF SERVICE (LOS):  Service Level A

Capital Costs:

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FUNDING SOURCES

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - $1,500 (approximately)
Estimated Revenues - Stormwater Utility Rates
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Water and Waste Management

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
LAND ACQUISITION / CONSERVATION FUTURES

DESCRIPTION:
A financial reserve used to administer or partner in land acquisition opportunities that support stormwater basin planning objectives of flood prevention, water quality and aquatic habitat protection.

LOCATION: Undetermined

JUSTIFICATION (Need/Demand):
Regional scientific studies suggest that in many Puget Lowland areas, constructed stormwater capital facility projects may not adequately mitigate or prevent the degradation of aquatic resources; prevent water quality degradation; or prevent flooding from stormwater runoff. These studies suggest that maintaining significant forest canopy and undisturbed native soils is the most effective method of mitigating or preventing stormwater impacts. When feasible, the stormwater utility will administer or partner with other jurisdictions, government agencies, or non-profit organizations to acquire properties that meet the above mentioned objectives.

IMPLICATION OF NOT DOING THE PROJECT:
By not being prepared to acquire a property that meets this need when it is available, a valuable once in a lifetime opportunity may be lost forever.

LINKS TO OTHER PROJECTS OR FACILITIES:
The Utility may partner with other county departments, such as parks and link some acquisitions based project locations.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
LAND ACQUISITION RESERVE/CONSERVATION FUTURES

LEVEL OF SERVICE (LOS): A

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs – To be determined during acquisition process
- Estimated Revenues - N/A
- Anticipated Savings Due to Project - Undetermined
- Department Responsible for Operations – To Be Determined

QUADRANT LOCATION: (To Be Determined)
Deschutes Basin Retrofits

**DESCRIPTION:**
Each site will be assessed and ranked for preservation and restoration, storm water retrofitting opportunities, and priority fish habitat sites.

**LOCATION:**
Outer Budd Inlet up river to the head waters of the Deschutes River in Thurston County.

**JUSTIFICATION (Need/Demand):**
Primarily grant funded opportunities that target pollution reduction, LID implementation or retrofit projects. These will be opportunistic based on funding/grant requirements.

**IMPLICATION OF NOT DOING THE PROJECT(S):**
If not preserved, important habitat and natural resources areas could be threatened or lost by continued development. Pollution reduction, LID and retrofit projects provide water quality improvements to the river and Puget Sound.

**LINKS TO OTHER PROJECTS OR FACILITIES:**
The Deschutes Basin Landscape Characterizations identifies important resource sites for restoration and preservation.

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:**
Chapter Nine – Natural Environment.

**III.GOALS, OBJECTIVES AND POLICIES 9-6**

A. Geologic Hazard Areas 9-6; B. Groundwater and Aquifer Recharge Areas 9-7; C. Surface Water 9-11; D. Frequently Flooded Areas 9-14; E. Important Fish, Wildlife, and Plant Habitat 9-15; F. Green spaces 9-19; G. Air Quality 9-22; H. Management Approaches 9-23
Deschutes Basin Retrofits

LEVEL OF SERVICE (LOS): Resource Protection Plan

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs – Not identified
Estimated Revenues – Grants and Stormwater Utility Rates
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Resource Stewardship

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
Nisqually Basin Retrofits

DESCRIPTION:
Each site will be assessed and ranked for preservation and restoration, storm water retrofitting opportunities, and priority fish habitat sites.

LOCATION:
Mouth of the Nisqually River upriver for that portion of the basin that extends into Thurston County (WRIA 11).

JUSTIFICATION (Need/Demand):
Primarily grant funded opportunities that target pollution reduction, LID implementation or retrofit projects. These will be opportunistic based on funding/grant requirements.

IMPLICATION OF NOT DOING THE PROJECT(S):
If not preserved, important habitat and natural resources areas, including shellfish rearing and harvest areas could be threatened or lost by continued development. Pollution reduction, LID and retrofit projects provide water quality improvements to the river and Puget Sound.

LINKS TO OTHER PROJECTS OR FACILITIES:
The Nisqually Basin Landscape Characterizations identifies important resource sites for restoration and preservation.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Chapter Nine – Natural Environment

III.GOALS, OBJECTIVES AND POLICIES 9-6

A. Geologic Hazard Areas 9-6; B. Groundwater and Aquifer Recharge Areas 9-7; C. Surface Water 9-11; D. Frequently Flooded Areas 9-14; E. Important Fish, Wildlife, and Plant Habitat 9-15; F. Green spaces 9-19; G. Air Quality 9-22; H. Management Approaches 9-23
Nisqually Basin Retrofits

LEVEL OF SERVICE (LOS): Resource Protection Plan

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs – Not identified
- Estimated Revenues – Grants and Stormwater Utility Rates
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Resource Stewardship

QUADRANT LOCATION:

- X Rural NW
- X Rural NE
- X Rural SE
- □ Olympia UGA
- □ Tumwater UGA
- □ Lacey UGA
- □ Yelm UGA
- □ Rainier UGA
- □ Tenino UGA
- □ Grand Mound UGA
DESCRIPTION: Each site will be assessed and ranked for preservation and restoration, storm water retrofitting opportunities, and priority fish habitat sites.

LOCATION: Eld Inlet, the north drainage of Totten Inlet, and the portion of the Kennedy Goldsborough (WRIA 14) watershed that extends into Thurston County.

JUSTIFICATION (Need/Demand): Kennedy Creek is on the Clean Water Act 303(d) list of impaired waters for fecal coliform bacteria, dissolved oxygen and pH. Water quality in Totten and Eld Inlets continue to be at risk from failing septic systems, pet waste, loss of riparian vegetation and contaminant-laden groundwater and storm water runoff. Primarily grant funded opportunities that target pollution reduction, LID implementation or retrofit projects. These will be opportunistic based on funding/grant requirements

IMPLICATION OF NOT DOING THE PROJECT(S): If not preserved, important habitat and natural resources areas, including shellfish rearing and harvest areas could be threatened or lost by continued development. Pollution reduction, LID and retrofit projects provide water quality improvements to the river and Puget Sound.

LINKS TO OTHER PROJECTS OR FACILITIES: The Totten/Eld Basin Landscape Characterizations identifies important resource sites for restoration and preservation.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Chapter Nine – Natural Environment;

III.GOALS, OBJECTIVES AND POLICIES 9-6

Totten/Eld Basin Retrofits

LEVEL OF SERVICE (LOS): Resource Protection Plan

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs – Not identified
Estimated Revenues – Grants and Stormwater Utility Rates
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Resource Stewardship

QUADRANT LOCATION:

X Rural NW
☐ Rural NW
☐ Rural NE
☐ Rural SW
☐ Rural SE
☐ Olympia UGA
☐ Tumwater UGA
☐ Lacey UGA
☐ Yelm UGA
☐ Rainier UGA
☐ Tenino UGA
☐ Grand Mound UGA
FUTURE CAPITAL PROJECTS

DESCRIPTION:
The Utility is undertaking a 7-year project to provide a detailed infrastructure map and condition assessment of the County’s drainage system. Projects are expected to be identified to replace or repair existing infrastructure through these efforts.

LOCATION: Undetermined

JUSTIFICATION (Need/Demand):
A properly functioning stormwater infrastructure can protect public and private property from flooding, improve water quality and protect habitat. The future projects identified will be evaluated using an appropriate ranking system and compared to other projects to establish the highest priority.

IMPLICATION OF NOT DOING THE PROJECT:
To be determined.

LINKS TO OTHER PROJECTS OR FACILITIES:
To be determined.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
To be determined.
# FUTURE CAPITAL PROJECTS

**LEVEL OF SERVICE (LOS):** To Be Determined

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**ANNUAL OPERATIONS AND MAINTENANCE:**
- Estimated Costs – To be determined
- Estimated Revenues - N/A
- Anticipated Savings Due to Project – To Be Determined
- Department Responsible for Operations – To Be Determined

**QUADRANT LOCATION:** (To Be Determined)
Capital Facilities Replacement Assessment

DESCRIPTION:
Assess the functionality and performance of existing stormwater capital facilities that are approach end of design life to determine whether to shift individual project replacements to the Capital Facilities Plan.

LOCATION:
Varies based on location of existing Capital Facilities to be assessed.

JUSTIFICATION (Need/Demand):
As previously constructed facilities approach the end of their useful life an assessment is necessary to determine if replacement is necessary earlier or later than predicted by the Capital Replacement Schedule.

IMPLICATION OF NOT DOING THE PROJECT(S):
The Stormwater Utility has built numerous capital facilities over the past 20 years and some of these facilities will be reaching the end of their originally projected useful life. An assessment of these facilities on a regular basis and at a minimum 7 years prior to their schedule replacement date is necessary to properly schedule replacement projects on the 6-year capital facilities plan.

LINKS TO OTHER PROJECTS OR FACILITIES:
This project applies to all previously built capital facilities within the stormwater utility. During the 6-year planning period 2014-2019 fourteen of the 54 County owned and maintained stormwater capital facilities will be assessed for performance and remaining life. This includes 5 facilities in 2013, 5 facilities in 2014, 3 in 2015, 3 in 2016 and one each in 2017, 2018 and 2019.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Chapter Six – Capital Facilities
II. GOALS, OBJECTIVES AND POLICIES 6-3
III. LEVEL OF SERVICE STANDARDS 6-7
Chapter Nine – Natural Environment
III. GOALS, OBJECTIVES AND POLICIES 9-6
C. Surface Water 9-11; D. Frequently Flooded Areas 9-14; E. Important Fish, Wildlife, and Plant Habitat 9-15; H. Management Approaches 9-23.
Capital Facilities Replacement Assessment

LEVEL OF SERVICE (LOS): N/A

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs – Not identified
- Estimated Revenues – Stormwater Utility Rates
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Resource Stewardship & Public Works

QUADRANT LOCATION: Varies

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
Reserve – Capital Facility Replacement

DESCRIPTION:
The Utility is establishing a reserve fund to accrue annual allocations for future replacement of previously constructed stormwater capital facilities.

LOCATION: Defined by project to be replaced.

JUSTIFICATION (Need/Demand): The construction of capital facilities began in 1998. Between 1998 and 2010, 56 facilities were built. They have a future replacement value of $16.78 million. These facilities have an effective functional life of 20-50 years. Establishing the future replacement fund enables the Stormwater Utility to preserve the drainage infrastructure while continuing to address failures of legacy drainage facilities.

IMPLICATION OF NOT DOING THE PROJECT:
Public facilities will fail, causing flooding which will result in property loss and water quality degradation.

LINKS TO OTHER PROJECTS OR FACILITIES:
To be determined.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Generally Capital Facilities policies 3 and 4.
Reserve - Capital Facility Replacement

LEVEL OF SERVICE (LOS): Generally Level B

Capital Costs:

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<th>2018</th>
<th>2019</th>
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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs – Varies by facility
Estimated Revenues - N/A
Anticipated Savings Due to Project – To Be Determined
Department Responsible for Operations – Resource Stewardship

QUADRANT LOCATION:
(Varies by facility)
PRIORITIES FOR: WATER AND SEWER UTILITY DEVELOPMENT
For CFP Period 2014 to 2019

I. BASIS FOR SELECTING PROJECTS FOR THE CFP

A. Need:
The county currently owns and operates a total of 8 utilities, including 3 water utilities (Boston Harbor, Tamoshan and Grand Mound) and 5 sewer utilities (Boston Harbor, Tamoshan/Beverly Beach, Olympic View, Woodland Creek Estates and Grand Mound). Over time, each of these utilities will require improvements in order to maintain the existing level of service provided to rate-paying customers.

Additionally, various existing small privately-owned utilities throughout Thurston County may fail economically or may be required to comply with local, state and federal regulations, requiring the county to assist with the necessary repairs. When repair options are funded by the county or regulations require, the county typically assumes responsibility for the operation and maintenance of the utility.

B. Criteria or Basis for Setting Priorities:
Water and sewer capital facility projects are generally based on the criterion (in order of priority) as listed below:

1. Address existing or emerging public health and/or safety issues;
2. Address compliance with local, state and federal regulatory requirements;
3. Meet goals and objectives of adopted Comprehensive Waste System Plans or Master Sewerage Plans of each respective utility;
4. Improve system reliability and/or reduce dependency on critical facilities;
5. Maintain the current level of service by removing and replacing degraded or aged facilities;
6. Availability of funding (e.g. ULID, rates and charges, grants, loans, etc);
7. Improve or enhance the utility’s current level of service; and
8. Acquire existing private utilities or develop new utilities.
## II. PROJECT LIST IN ORDER OF PRIORITY

<table>
<thead>
<tr>
<th>Project</th>
<th>Priority/Why Needed</th>
<th>Status</th>
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<tbody>
<tr>
<td><strong>Other Utilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Woodland Creek Estates Sanitary Sewer Service</td>
<td>Priority # 1</td>
<td>Force main construction completed in 2012. STEP systems expected to be completed in 2013. Project completion expected January 2014.</td>
</tr>
<tr>
<td>Tanglewilde Sanitary Sewer</td>
<td>Unranked</td>
<td>Pending Board authorization and funding.</td>
</tr>
<tr>
<td>Sanitary sewer will replace current onsite septic systems that contribute to degrading water quality in Henderson Inlet.</td>
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</tr>
<tr>
<td><strong>Grand Mound Sewer and Water Utilities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Mound Waste Water Treatment Plant, Second Oxidation Ditch</td>
<td>Priority # 1</td>
<td>Design and construction is scheduled to begin in 2017 with construction completion expected 2018.</td>
</tr>
<tr>
<td>Project will Expand the wastewater treatment plan by constructing a second oxidation ditch at the Grand Mound Sewage Treatment Facility Regulatory/Modernization</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Mound Wastewater Treatment Plant Expansion for Class A Reclamation</td>
<td>Priority # 2</td>
<td>Improvements required as a condition of using water rights obtained. Construction will be based on system demand over the next four to ten years but is tentatively anticipated for 2017 and 2018.</td>
</tr>
<tr>
<td>Priority # 2 Regulatory/ Modernization</td>
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<tr>
<td>Grand Mound Sewer Collection System Upgrades</td>
<td>Priority # 3</td>
<td>Ongoing upgrades and minor improvements.</td>
</tr>
<tr>
<td>Equipment obsolescence/ Modernization</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grand Mound Water System Upgrades</td>
<td>Priority # 4 Equipment obsolescence/ Modernization</td>
<td>Ongoing upgrades and minor improvements.</td>
</tr>
<tr>
<td>Project Description</td>
<td>Priority #</td>
<td>Description</td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
<td>-----------------</td>
<td>---------------------------------------------------------------------------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| Grand Mound Waste Water Treatment Plant Upgrades         | 5               | Priority # 5  
Equipment obsolescence/ Modernization.                                                                                                       |
| Utility Capital Planning WTR/SWR- Asset Management Plan Development | 6               | Priority # 6  
Develops long-term asset management plan for repair and replacement of capital improvements.                                                  |
| Land Acquisition for Well # 3                           | 7               | Priority # 7  
Well#3 is required as a condition of the Ecology Well permit. This will allow for well build out to occur for the Grand Mound Water System. |
| Grand Mound Well and Pump # 3                            | 8               | Priority # 8  
Would like to increase the priority on well #3 & #4.  
System demand – This is the third of four pumps to complete the Grand Mound Water System total buildout |
| Site Assessment and purchase of land to place Well # 4   | 9               | Priority # 9  
Well#4 is required as a condition of the Ecology Well permit. This will allow for well build out to occur for the Grand Mound Water System |
<p>| Site Assessment and purchase of land for Well # 4        |                 | Site Assessment and purchase of land for Well # 4                                                                                           |</p>
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Priority #</th>
<th>Details</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Grand Mound Well and Pump # 4</strong></td>
<td>Priority # 10</td>
<td>System demand - This is the third of four pumps to complete the Grand Mound Water System total build out.</td>
<td>Planning Phase - Construction will be based on system demand over the next six to twenty-years.</td>
</tr>
<tr>
<td><strong>Grand Mound Way Watermain Loop</strong></td>
<td>Priority # 11</td>
<td>Project will add to system redundancy and water security to maintain water service in event of damage or repairs to existing main.</td>
<td>Pending acquisition of funding.</td>
</tr>
<tr>
<td><strong>Second Grand Mound Water Reservoir and Booster Station.</strong></td>
<td>Priority # 12</td>
<td>System demand - to maintain required water flows to meet customer and fire flow needs.</td>
<td>Pending acquisition of funding.</td>
</tr>
</tbody>
</table>

**Tamoshan Sewer and Water Utilities**

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Priority #</th>
<th>Details</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tamoshan Waste Water Treatment Plant Upgrades</strong></td>
<td>Priority # 1</td>
<td>Equipment obsolescence/Modernization.</td>
<td>Ongoing upgrades and minor improvements.</td>
</tr>
<tr>
<td><strong>Tamoshan Waste Water Collection Upgrades</strong></td>
<td>Priority # 2</td>
<td>Equipment obsolescence/Modernization.</td>
<td>Ongoing upgrades and minor improvements.</td>
</tr>
<tr>
<td><strong>Tamoshan Water System Upgrades</strong></td>
<td>Priority # 3</td>
<td>Equipment obsolescence/Modernization.</td>
<td>Ongoing upgrades and minor improvements.</td>
</tr>
<tr>
<td><strong>Tamoshan Secondary</strong></td>
<td>Priority # 4 Remove and replace a failed water main to</td>
<td>On-hold</td>
<td></td>
</tr>
<tr>
<td>Project Description</td>
<td>Priority #</td>
<td>Status</td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------------------</td>
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<td>---------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Watermain Replacement</td>
<td>4</td>
<td>Provide distribution system redundancy.</td>
<td></td>
</tr>
<tr>
<td>Tamoshan 63rd Avenue Watermain Replacement</td>
<td>4</td>
<td>Replace obsolete water main.</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>Acquisition of funding is necessary in order to design, bid and construct improvements. Please refer to Table 6-9 for planned year of construction.</td>
<td></td>
</tr>
<tr>
<td>Tamoshan Water Service Replacement</td>
<td>5</td>
<td>Future upgrade to water treatment</td>
<td></td>
</tr>
<tr>
<td>Tamoshan Water Emergency Backup Generator</td>
<td>6</td>
<td>Ongoing upgrade and improvement.</td>
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**Boston Harbor Water and Sewer System**

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<thead>
<tr>
<th>Project Description</th>
<th>Priority #</th>
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<tbody>
<tr>
<td>Sewer Collection System Upgrades</td>
<td>1</td>
<td>Pending Board authorization</td>
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<tr>
<td></td>
<td></td>
<td>Equipment obsolescence/Modernization</td>
</tr>
<tr>
<td>Waste Water Treatment Plant Upgrades</td>
<td>2</td>
<td>Pending Board authorization</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Equipment obsolescence/Modernization</td>
</tr>
<tr>
<td>Water System Upgrades</td>
<td>3</td>
<td>Pending Board authorization</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Equipment obsolescence/Modernization</td>
</tr>
<tr>
<td>Water System Watermain Replacement</td>
<td>4</td>
<td>Pending Board authorization</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Modernization</td>
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**Olympic View Sewer Utility**

<table>
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<tr>
<th>Project Description</th>
<th>Priority #</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Olympic View Sewer Collection and Sewage Treatment System</td>
<td>1</td>
<td>Incremental improvements began in 2011.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Remove and replace existing STEP systems and related</td>
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</table>
III. SUMMARY/OVERVIEW

The highest priorities for county water and sewer utilities are those required to address public health/safety issues, or comply with local, state and/or federal regulatory requirements. The utilities also prioritize capital facility projects intended to achieve planned goals and objectives of established plans, as well as increase system reliability.

In most cases, the county seeks to maintain the current level of service to the existing county water and sewer utilities. The Grand Mound water and sewer utilities are developing, and thus, it is expected that the level of service will increase over time.

The acquisition of existing privately-owned water and sewer utilities and the development of new utilities are of the lowest priority for the county. The county generally encourages other government agencies, municipalities, quasi-municipal corporations (e.g. public utility districts, special purpose districts, etc.) or privately-owned corporations to provide assistance to neighborhoods having problems with small private water or sewer systems, unless otherwise required by law.
DESCRIPTION: The project was selected by the Washington Department of Ecology to receive a Centennial Grant and Loan to connect the citizens of Woodland Creek Estates and Covington Place developments to sanitary sewer. The sanitary sewer is one of the recommendations that was identified in the Woodland Creek Pollutant Reduction Plan (WCPLRP) completed by Pacific Groundwater Group and Brown and Caldwell (2008) to help improve water quality in Woodland Creek and Henderson Inlet. The sewer mains and 77 individual STEP Systems are completed and 55 are currently under contract to be completed tentatively by the end in 2013.

LOCATION: Areas identified to the North of 15th Avenue NE and West of Woodland Creek.

JUSTIFICATION (Need/Demand):
The 1995 Woodland/Woodard Creeks Basin Plan and the 2006 Total Maximum Daily Load study by the Washington State Department of Ecology (WDOE) have shown fecal coliform bacteria pollution in Woodland Creek downstream of Martin Way. In the same vicinity, laboratory testing indicates large areas of shallow ground water contain nitrates at amounts over the drinking water limit. Fecal coliform bacteria and nitrate contamination suggest that human sewage, animal waste, fertilizer and other pollutants are seeping into the groundwater or are flowing into the creek. In response, the Department of Ecology has mandated reductions in fecal coliform bacteria in Woodland Creek and in stormwater pipes discharging to the creek (WDOE 2006).

IMPLICATION OF NOT DOING THE PROJECT(S): Continuation of water quality impairment in Woodland Creek and Henderson Inlet that has contributed to closed shellfish harvesting areas, and the inclusion of Woodland Creek on the Department of Ecology’s 303(d) list for impaired waters of the state.

LINKS TO OTHER PROJECTS OR FACILITIES: Woodland Creek Stormwater Project and Woodland Creek Estates Sewer Project

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Utilities: Objective No.1-H: Sewer Systems; Policy 1-H(1, 4)
Stormwater: Comprehensive Plan: Capital Facilities, Goal 1, Objective 1C, Policies 1-9; Natural Environment, Goal C, Objective 1, Policies 1-13; Natural Environment, Objective 3; Natural Environment, Goal E, Policies 9 & 10; Natural Environment, Goal H, Objective 1, Policies 1–8, Objective 2, Policies 2, 3, 4, 9;
LEVEL OF SERVICE (LOS): To be determined

Capital Costs:

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FUNDING SOURCES

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs –
Estimated Revenues –
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW

- Rural SE
- Olympia UGA
- Tumwater UGA

- Lacey UGA
- Yelm UGA
- Rainier UGA

- Tenino UGA
- Grand Mound UGA
Tanglewilde Sanitary Sewer

DESCRIPTION: Evaluate alternatives identified in the Woodland Creek Pollutant Reduction Plan (WCPLRP) completed by Pacific Groundwater Group and Brown and Caldwell (2008) for construction feasibility and desired water quality improvements. This effort focuses on evaluating alternatives for planning, designing, and constructing sanitary sewer.

LOCATION: Areas identified in the WCPLRP, including Tanglewilde / Martin Way (WL-12); Midway, Westminster, N. Thurston School-area (WL-14); S. Tanglewilde and along Steilacoom and Pacific (WL-8).

JUSTIFICATION (Need/Demand):
The 1995 Woodland/Woodard Creeks Basin Plan and the 2006 Total Maximum Daily Load study by the Washington State Department of Ecology (WDOE) have shown fecal coliform bacteria pollution in Woodland Creek downstream of Martin Way. In the same vicinity, laboratory testing indicates large areas of shallow ground water contain nitrates at amounts over the drinking water limit. Fecal coliform bacteria and nitrate contamination suggest that human sewage, animal waste, fertilizer and other pollutants are seeping into the groundwater or are flowing into the creek. In response, the Department of Ecology has mandated reductions in fecal coliform bacteria in Woodland Creek and in stormwater pipes discharging to the creek (WDOE 2006).

IMPLICATION OF NOT DOING THE PROJECT(S): Continuation of water quality impairment in Woodland Creek and Henderson Inlet that has contributed to closed shellfish harvesting areas, and the inclusion of Woodland Creek on the Department of Ecology’s 303(d) list for impaired waters of the state.

LINKS TO OTHER PROJECTS OR FACILITIES: Woodland Creek Stormwater Project and Woodland Creek Estates Sewer Project

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Utilities: Objective No.1-H: Sewer Systems; Policy 1-H(1, 4) Stormwater: Comprehensive Plan: Capital Facilities, Goal 1, Objective 1C, Policies 1-9; Natural Environment, Goal C, Objective 1, Policies 1-13; Natural Environment, Objective 3; Natural Environment, Goal E, Policies 9 & 10; Natural Environment, Goal H, Objective 1, Policies 1–8, Objective 2, Policies 2, 3, 4, 9;

Woodland and Woodard Creek Basin Plan: WL8, WL15A, WL15C, WL17A
Tanglewilde Sanitary Sewer

LEVEL OF SERVICE (LOS): To be determined

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs –
- Estimated Revenues –
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Unknown

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
Grand Mound Waste Water Treatment Plant, Second Oxidation Ditch

DESCRIPTION: Design and construct new oxidation ditch, new disinfection equipment, and related components. With continuation of growth in the Grand Mound UGA the wastewater facility will have to meet future requirements on the Plant’s NPDES permit.

LOCATION: 20248 Grand Mound Way, Grand Mound WA.

JUSIFICATION (Need/Demand): Increased demand and regulatory compliance NPDES No. WA0042099.

IMPLICATION OF NOT DOING THE PROJECT(S): Department of Ecology may levy fines as well as a moratorium on growth to the area if the county does not take the steps to comply with the NPDES permit of planning and scheduling for capital improvements to maintain capacity and achieve the effluent limitation of the permit.

LINKS TO OTHER PROJECTS OR FACILITIES: Boston Harbor and Tamoshan Wastewater Treatment facility bio-solids disposal.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2, Appendix C.B.9;
Grand Mound Waste Water Treatment Plant, Second Oxidation Ditch

LEVEL OF SERVICE (LOS):

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs - Unknown
- Estimated Revenues – Sewer Utility Rates and Charges
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:
- □ Rural NW
- □ Rural NE
- □ Rural SW
- □ Rural SE
- □ Olympia UGA
- □ Tumwater UGA
- □ Lacey UGA
- □ Yelm UGA
- □ Rainier UGA
- □ Tenino UGA
- □ Grand Mound UGA

5-12
Grand Mound Wastewater Treatment Facility Expansion for Class A Reclamation

DESCRIPTION: Expand plant capacity to produce Class A reclaimed water. This was a condition of water rights acquisition. The timing of the improvements is dependent on the use of the water rights.

LOCATION: 20248 Grand Mound Way, Grand Mound, WA.

JUSIFICATION (Need/Demand): Regulatory compliance NPDES No. WA0042099.

IMPLICATION OF NOT DOING THE PROJECT(S): Department of Ecology may levy fines as well as a moratorium on growth to the area if the county does not take the steps to comply with the NPDES permit of planning and scheduling for capital improvements to maintain capacity and achieve the effluent limitation of the permit.

LINKS TO OTHER PROJECTS OR FACILITIES: Grand Mound Waste Water Treatment Facility Expansion.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2; Appendix C.B.9;
Grand Mound Wastewater Treatment Facility Expansion for Class A Reclamation

LEVEL OF SERVICE (LOS):

Capital Costs:

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<td>$1,760,000</td>
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FUNDING SOURCES

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<td>$1,760,000</td>
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</table>

ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs - Unknown
Estimated Revenues – Sewer Utility Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

☐ Rural NW  ☐ Rural NE  ☐ Rural SW
☐ Rural SE  ☐ Olympia UGA  ☐ Tumwater UGA
☐ Lacey UGA  ☐ Yelm UGA  ☐ Rainier UGA
☐ Tenino UGA  X  Grand Mound UGA
Grand Mound Sewer Collection System Upgrades

DESCRIPTION: Install Hydro Screening equipment, Sludge Transfer Pumps and VFD, lab upgrades that include, DOD Incubator, Muffle Furnace, Effluent Chiller and BOD meter. The North and South Vacuum stations need a new Ventilation Exhaust System and vacuum pump and the collection system needs a fall protection upgrade to the south lift station, Pinch Valves for WSDOT station and Vacuum Valve cut-in.

LOCATION: Throughout the Grand Mound sewer collection system.

JUSTIFICATION (Need/Demand): Provide efficiencies to the sewer collection system redundancy.

IMPLICATION OF NOT DOING THE PROJECT(S): Potential break down of the sewer collection system and ability to properly serve existing and future customers.

LINKS TO OTHER PROJECTS OR FACILITIES: None.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Grand Mound Sewer Collection System Upgrades

LEVEL OF SERVICE (LOS): Urban Service Level in terms of cubic feet per month of water consumed for residential, commercial and industrial uses.

Capital Costs:

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<td>Chehalis River Monitoring Equipment (NPDES Requirement)</td>
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<td>$2,500</td>
<td>$2,500</td>
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<tr>
<td>North Vacuum Station Pump</td>
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<td></td>
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<tr>
<td>South Vacuum Station Upgrades</td>
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<tr>
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FUNDING SOURCES

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<td>$2,500</td>
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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs - Unknown
- Estimated Revenues – Water Utility Rates and Charges
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works Department

QUADRANT LOCATION:

- [ ] Rural NW
- [ ] Rural NE
- [ ] Rural SW
- [ ] Rural SE
- [ ] Olympia UGA
- [ ] Tumwater UGA
- [ ] Lacey UGA
- [ ] Yelm UGA
- [ ] Rainier UGA
- [ ] Tenino UGA
- [x] Grand Mound UGA
Grand Mound Water System Upgrades

DESCRIPTION: Installation of well drains for wells #1 and #2, water treatment system upgrades, water distribution upgrades, eliminated butterfly valves, service and upgrade chlorination equipment.

LOCATION: Throughout the Grand Mound Water Distribution System.

JUSIFICATION (Need/Demand): Provide unimpeded potable water supply and reduce malfunctions within the existing water supply system.

IMPLICATION OF NOT DOING THE PROJECT(S): The upgrades are necessary to improve and maintain the existing water system functions. With wells out of commission the supply of potable water as well as fire flow to the community of Grand Mound would be compromised. Public Health notice of compromised well head would reduce the confidence of the community.

LINKS TO OTHER PROJECTS OR FACILITIES: None.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Grand Mound Water System Upgrades

LEVEL OF SERVICE (LOS): Urban Service Level in terms of cubic feet per month of water consumed for residential, commercial and industrial uses.

Capital Costs:

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<tbody>
<tr>
<td>Water Treatment System Upgrades</td>
<td>$2,500 (1c)</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Water Distribution System Upgrades</td>
<td>$4,000 (2c)</td>
<td>$3,000 (2d)</td>
<td></td>
<td>$5,000 (2e)</td>
<td></td>
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<tr>
<td>Water Distribution System Upgrades Isolation Valves</td>
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<td>Chlorination Equipment Service/Upgrade Professional Services</td>
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<td>$1,200</td>
<td>$15,000</td>
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<td></td>
<td></td>
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<tr>
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<td></td>
<td></td>
<td></td>
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<td>$4,200</td>
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<td>$27,200</td>
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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Water Utility Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works Department
QUADRANT LOCATION:

☐ Rural NW  ☐ Rural NE  ☐ Rural SW

☐ Rural SE  ☐ Olympia UGA  ☐ Tumwater UGA

☐ Lacey UGA  ☐ Yelm UGA  ☐ Rainier UGA

☐ Tenino UGA  X Grand Mound UGA
**Grand Mound Waste Water Treatment Plant Upgrades**

**DESCRIPTION:** Updating existing facilities to insure continued operation that meets state and federal regulatory requirements. Improvements to the sewer treatment plant include refurbishing clarifiers #1 and #2 and refurbish DAB, upgrade grease trap, lawn mower and HVAC. The sewer plant outfall into the Chehalis River requires a Temperature Meter to comply with NPDES requirement. These are necessary improvement to keep the sewage treatment plant up to date and operating as intended.

**LOCATION:** The project is located within the existing Grand Mound Water/Sewer Facility.

**JUSTIFICATION (Need/Demand):** This sewage treatment plant is required to comply with state and federal water quality standards.

**IMPLICATION OF NOT DOING THE PROJECT(S):** Inadequate storage capacity to meet demand - Reduced economic activity in the Grand Mound Urban Growth Area

**LINKS TO OTHER PROJECTS OR FACILITIES:** Grand Mound Highway 99 to Highway 9 Sewer main extension/Grand Mound Water Main Extension.

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:** Grand Mound Subarea Plan, 1996, Grand Mound Water System Plan (Amended 2012), Appendix C.B.9.;
Grand Mound Waste Water Treatment Plant Upgrades

LEVEL OF SERVICE (LOS): Urban Service Level in terms of cubic feet per month of water consumed for residential, commercial and industrial uses.

Capital Costs:

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<td>WWTP DAB Refurbishing</td>
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<td>WWTP Certified Laboratory Upgrade (requirements)</td>
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<td>WWTP Improvements</td>
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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Waste Water Utility Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works Department

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- X Grand Mound UGA
Utility Capital Planning WTR/SWR - Asset Management Plan Development

DESCRIPTION: Development of a comprehensive asset management plan for Thurston County Water and Sewer Utilities

LOCATION: Thurston County Water and Sewer Utilities

JUSIFICATION (Need/Demand): This project will result in the development of a capital asset management plan. The plan will be used to determine repair, replacement and modernization schedules for the county’s water and sewer utilities. The plan will allow utilities to develop capital reserves and predictable incremental rates increases that provide for the long-term funding of capital projects within the utilities.

IMPLICATION OF NOT DOING THE PROJECT(S): Continued use of grants, loans and Real Estate Excise Tax funds for routine capital projects.

LINKS TO OTHER PROJECTS OR FACILITIES: N/A

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: N/A
Utility Capital Planning WTR/SWR - Asset Management Plan Development

LEVEL OF SERVICE (LOS): Urban Service Level in terms of cubic feet per month of water consumed for residential, commercial and industrial uses.

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs - $ N/A (approximately)
Estimated Revenues – Water Utility Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

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<th>X Rural NW</th>
<th>X Rural NE</th>
<th>□ Rural SW</th>
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<tbody>
<tr>
<td>□ Rural SE</td>
<td>□ Olympia UGA</td>
<td>□ Tumwater UGA</td>
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<tr>
<td>□ Lacey UGA</td>
<td>□ Yelm UGA</td>
<td>□ Rainier UGA</td>
</tr>
<tr>
<td>□ Tenino UGA</td>
<td>X Grand Mound UGA</td>
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</table>
DESCRIPTION: Purchase of property for future Well #3.

LOCATION: The project is located within or outside the existing Grand Mound Water/Sewer Service Area.

JUSIFICATION (Need/Demand): This well site may be required to meet water system demand for the twenty-year planning horizon.

IMPLICATION OF NOT DOING THE PROJECT(S): Inadequate pump capacity to meet demand. Reduced economic activity in the Grand Mound Urban Growth Area

LINKS TO OTHER PROJECTS OR FACILITIES: Grand Mound Highway 99 to Highway 9 Sewer main extension/Grand Mound Water Main Extension.

Grand Mound – Land Acquisition for Well #3

LEVEL OF SERVICE (LOS): Urban Service Level in terms of cubic feet per month of water consumed for residential, commercial and industrial uses.

Capital Costs:

<table>
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<th>Prior Years</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
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<td>Grants/Loans/Other</td>
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<td>$150,000</td>
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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Water Utility Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
DESCRIPTION: Development of the 3rd Grand Mound well site and pump.

LOCATION: The project is located within the existing Grand Mound Water/Sewer Facility.

JUSIFICATION (Need/Demand): This well site may be required to meet water system demand for the twenty-year planning horizon.

IMPLICATION OF NOT DOING THE PROJECT(S): Inadequate pump capacity to meet demand. Reduced economic activity in the Grand Mound Urban Growth Area.

LINKS TO OTHER PROJECTS OR FACILITIES: Grand Mound Highway 99 to Highway 9 Sewer main extension/Grand Mound Water Main Extension.

Well and Pump #3

LEVEL OF SERVICE (LOS): Urban Service Level in terms of cubic feet per month of water consumed for residential, commercial and industrial uses.

Capital Costs:

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<td>$20,000</td>
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<tbody>
<tr>
<td>Utility Revenue</td>
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<td>$350,000</td>
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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Water Utility Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

☐ Rural NW  ☐ Rural NE  x Rural SW

☐ Rural SE  ☐ Olympia UGA  ☐ Tumwater UGA

☐ Lacey UGA  ☐ Yelm UGA  ☐ Rainier UGA

☐ Tenino UGA  X Grand Mound UGA
**DESCRIPTION:** Purchase of land for Well #4.

**LOCATION:** The project is located within or outside the existing Grand Mound Water/Sewer Facility area.

**JUSIFICATION (Need/Demand):** This well site may be required to meet water system demand for the twenty-year planning horizon.

**IMPLICATION OF NOT DOING THE PROJECT(S):** Inadequate pump capacity to meet demand- Reduced economic activity in the Grand Mound Urban Growth Area

**LINKS TO OTHER PROJECTS OR FACILITIES:** Grand Mound Highway 99 to Highway 9 Sewer main extension/Grand Mound Water Main Extension.

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:** Grand Mound Subarea Plan, 1996, Grand Mound Water System Plan (Amended 2012). Thurston County Comprehensive Plan C.B.9;
Grand Mound – Land Acquisition for Well #4

**LEVEL OF SERVICE (LOS):** Urban Service Level in terms of cubic feet per month of water consumed for residential, commercial and industrial uses.

**Capital Costs:**

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<td></td>
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<td>Grants/Loans/Other</td>
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**ANNUAL OPERATIONS AND MAINTENANCE:**
- Estimated Costs - Unknown
- Estimated Revenues – Water Utility Rates and Charges
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works

**QUADRANT LOCATION:**

- [ ] Rural NW
- [ ] Rural NE
- [X] Rural SW
- [ ] Rural SE
- [ ] Olympia UGA
- [ ] Tumwater UGA
- [ ] Lacey UGA
- [ ] Yelm UGA
- [ ] Rainier UGA
- [ ] Tenino UGA
- [X] Grand Mound UGA
Grand Mound – Well and Pump #4

**DESCRIPTION:** Development of the 4th Grand Mound well site and pump.

**LOCATION:** The project is located within the existing Grand Mound Water/Sewer Facility.

**JUSIFICATION (Need/Demand):** This well site may be required to meet water system demand for the twenty-year planning horizon.

**IMPLICATION OF NOT DOING THE PROJECT(S):** Inadequate pump capacity to meet demand- Reduced economic activity in the Grand Mound Urban Growth Area

**LINKS TO OTHER PROJECTS OR FACILITIES:** Grand Mound Highway 99 to Highway 9 Sewer main extension/Grand Mound Water Main Extension.

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:** Grand Mound Subarea Plan, 1996, Grand Mound Water System Plan (Amended 2012). Thurston County Comprehensive Plan C.B.9.;
Grand Mound – Well and Pump #4

LEVEL OF SERVICE (LOS): Urban Service Level in terms of cubic feet per month of water consumed for residential, commercial and industrial uses.

Capital Costs:

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<tbody>
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<td>Utility Revenue</td>
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<td></td>
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<td></td>
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<td>$350,000</td>
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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs - Unknown
- Estimated Revenues – Water Utility Rates and Charges
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
**DESCRIPTION:** Installation of a new water main from on Grand Mound Way to existing treatment plan.

**LOCATION:** The project would install a new water main adjacent to Grand Mound Way from Old Highway 99 to the existing water treatment plant.

**JUSTIFICATION (Need/Demand):** This would improve water flow reliability and improve water quality. In addition will improve fire flows within the service area.

**IMPLICATION OF NOT DOING THE PROJECT(S):** Reduces water circulation, water quality and impacts fire flows.

**LINKS TO OTHER PROJECTS OR FACILITIES:** n/a.

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:** Grand Mound Subarea Plan, 1996, Grand Mound Water System Plan (Amended 2012).

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2, Appendix C.B.9;
Grand Mound Way Water Loop System

**LEVEL OF SERVICE (LOS):** Urban Service Level in terms of cubic feet per month of water consumed for residential, commercial and industrial uses.

**Capital Costs:**

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<tbody>
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<td></td>
<td>$0</td>
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<td>$780,000</td>
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**ANNUAL OPERATIONS AND MAINTENANCE:**
- Estimated Costs - Unknown
- Estimated Revenues – Water Utility Rates and Charges
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works Department

**QUADRANT LOCATION:**

- [ ] Rural NW
- [ ] Rural NE
- [ ] Rural SW
- [ ] Rural SE
- [ ] Olympia UGA
- [ ] Tumwater UGA
- [ ] Lacey UGA
- [ ] Yelm UGA
- [ ] Rainier UGA
- [ ] Tenino UGA
- [ ] Grand Mound UGA
Second Grand Mound Reservoir and Booster Station

DESCRIPTION: Siting, Design and construct of a second reservoir and booster station to meet future development and fire flows for emergency services.

LOCATION: Unknown

JUSIFICATION (Need/Demand): Increased demand for water service based on urban development and to improve and meet fire flow demands.

IMPLICATION OF NOT DOING THE PROJECT(S): Inability of utility to provide water connections to new customer and to provide adequate water pressure needed to meet fire protection needs.

LINKS TO OTHER PROJECTS OR FACILITIES:

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2, Appendix C.B.9.;
Second Grand Mound Reservoir and Booster Station

LEVEL OF SERVICE (LOS):

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs - Unknown
- Estimated Revenues – Sewer Utility Rates and Charges
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
Tamoshan Waste Water Treatment Plant Upgrades

DESCRIPTION: Sewage Treatment Plant upgrades.
LOCATION: 63rd Avenue and Cooper Point Road.

JUSIFICATION (Need/Demand): Proposed improvements will continue to insure reliable sewer service to the residents of Tamoshan and Beverly Beach Neighborhood.

IMPLICATION OF NOT DOING THE PROJECT(S): Treatment plant and system failure.

LINKS TO OTHER PROJECTS OR FACILITIES: None.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Tamoshan Waste Water Treatment Plant Upgrades

LEVEL OF SERVICE (LOS): Rural Service Level in terms of cubic feet per month of water consumed for residential uses.

Capital Costs:

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FUNDING SOURCES

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Tamoshan Water Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works
QUADRANT LOCATION:

X  Rural NW

☐ Rural NE

☐ Rural SW

☐ Rural SE

☐ Olympia UGA

☐ Tumwater UGA

☐ Lacey UGA

☐ Yelm UGA

☐ Rainier UGA

☐ Tenino UGA

☐ Grand Mound UGA

☐ Lacey UGA
Tamoshan Waste Water Collection System
Upgrades

DESCRIPTION: Relocate beach front sewer collection line

LOCATION: Tamoshan and Beverly Beach Subdivisions, located off of Cooper Point Road.

JUSTIFICATION (Need/Demand):
National Pollutant Discharge Elimination System Permit No. WA0037290 identifies a section of sewer collection line that becomes submersed during high tide as needing to be replaced during the next NPDES permit cycle which began December 31, 2007.

IMPLICATION OF NOT DOING THE PROJECT(S):
Increased cost to operate the Tamoshan Waste Water Treatment Plant to treat surface water (inflow) and groundwater (infiltration), which may enter the sewage collection system. Possible future state regulatory actions to reduce inflow and infiltration based on Tamoshan Waste Water Treatment Plant records.

LINKS TO OTHER PROJECTS OR FACILITIES: None.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Tamoshan Waste Water Collection System
Upgrades

LEVEL OF SERVICE (LOS): Rural Service Level in terms of cubic feet per month of sewerage discharged for residential uses.

Capital Costs:

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<td>Utility Revenue</td>
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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Sewer Utility Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

X Rural NW
☐ Rural NE
☐ Rural SW

☐ Rural SE
☐ Olympia UGA
☐ Tumwater UGA

☐ Lacey UGA
☐ Yelm UGA
☐ Rainier UGA

☐ Tenino UGA
☐ Grand Mound UGA
Tamoshan Water System Upgrades

**DESCRIPTION:** Replace failed water main, install four water quality sampling stations, pumphouse upgrades, well head cover, hydromatic tank maintenance, replacement of water main on 63rd Avenue, and other minor system upgrades. The above project will improve the reliability of the existing water system.

**LOCATION:** 63rd Avenue and Cooper Point Road.

**JUSTIFICATION (Need/Demand):** proposed improvements will continue to insure reliable water service to the residents of Tamoshan Neighborhood and fire flow.

**IMPLICATION OF NOT DOING THE PROJECT(S):** The water system will continue to degrade over time with reduced water quality monitoring.

**LINKS TO OTHER PROJECTS OR FACILITIES:** None.

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:**

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Tamoshan Water System Upgrades

LEVEL OF SERVICE (LOS): Rural Service Level in terms of cubic feet per month of water consumed for residential uses.

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs - $111,800 (approximately)
- Estimated Revenues – Tamoshan Water Rates and Charges
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- X Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
DESCRIPTION: Replace failed water main, to provide redundancy in the water distribution system and reduce the dependency on a critical water main along Tralee Drive NW.

LOCATION: Between Tralee Drive NW and Killarney Court in the Tamoshan Subdivision, located off of Cooper Point Road.

JUSTIFICATION (Need/Demand): The existing water main currently leaks and must be replaced due to its age and type of pipe materials used. The water main appears to have reached the end of its design life. The water line replacement will allow for a looped water system that will improve fire flow capability and water quality.

IMPLICATION OF NOT DOING THE PROJECT(S): Continued reliance on only one water main along Tralee Drive NW. If the water main is not replaced, the water system may experience disruption in water service to customers, decreased fire flow, low operating pressures, etc.

LINKS TO OTHER PROJECTS OR FACILITIES: None.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Tamoshan Secondary Watermain Replacement

LEVEL OF SERVICE (LOS): Rural Service Level in terms of cubic feet per month of water consumed for residential uses.

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Tamoshan Water Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- X Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
**Tamoshan 63rd Avenue Watermain Replacement**

**DESCRIPTION:** Replacement of water main on 63rd Avenue, and other minor system upgrades. The above project will improve the reliability of the existing water system.

**LOCATION:** 63rd Avenue and Cooper Point Road.

**JUSIFICATION (Need/Demand):** The existing water mains were constructed over 20 years ago and should be replaced due to the age and type of original pipe materials used. In the past, water mains have been repaired on an as needed basis.

**IMPLICATION OF NOT DOING THE PROJECT(S):** The water system may experience periodic disruptions in water service to customers, decreased fire flows available, low operating pressures, etc., if critical sections of the existing water mains are not replaced.

**LINKS TO OTHER PROJECTS OR FACILITIES:** None.

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:**

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Tamoshan 63rd Avenue Watermain Replacement

LEVEL OF SERVICE (LOS): Rural Service Level in terms of cubic feet per month of water consumed for residential uses.

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Water Utility Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works Department

QUADRANT LOCATION:

X Rural NW

☐ Rural NE
☐ Rural SW

☐ Rural SE
☐ Olympia UGA
☐ Tumwater UGA

☐ Lacey UGA
☐ Yelm UGA
☐ Rainier UGA

☐ Tenino UGA
☐ Grand Mound UGA
Tamoshan Water Service Replacement

DESCRIPTION: This project will bring the water service line up to current development standards for materials to reduce leakage that comes from dissimilar pipe materials.

LOCATION: 63rd Avenue and Cooper Point Road.

JUSIFICATION (Need/Demand): proposed improvements will continue to insure reliable water service to the residents of Tamoshan Neighborhood while reducing leakage.

IMPLICATION OF NOT DOING THE PROJECT(S): The water system will continue to degrade over time and will increase water leakage in the system.

LINKS TO OTHER PROJECTS OR FACILITIES: None.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9, and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Tamoshan Water Service Replacement

LEVEL OF SERVICE (LOS): Rural Service Level in terms of cubic feet per month of water consumed for residential uses.

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Tamoshan Water Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

X  Rural NW        □  Rural NE        □  Rural SW
    □  Rural SE        □  Olympia UGA        □  Tumwater UGA
    □  Lacey UGA        □  Yelm UGA        □  Rainier UGA
    □  Tenino UGA        □  Grand Mound UGA
Tamoshan Water Emergency Backup Generator

**DESCRIPTION:** Provide backup power source for current generator in the event of loss of water in the system. Consideration is for LP Gas connection as a redundant power source backup.

**LOCATION:** 63rd Avenue and Cooper Point Road.

**JUSTIFICATION (Need/Demand):**
Emergency backup power to maintain continued proposed improvements will continue to insure reliable water service to the residents of Tamoshan Neighborhood and fire flow.

**IMPLICATION OF NOT DOING THE PROJECT(S):** The water system will not operate if single backup system malfunctions.

**LINKS TO OTHER PROJECTS OR FACILITIES:** None.

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:**

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9, and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Tamoshan Water Emergency Backup Generator

LEVEL OF SERVICE (LOS): Rural Service Level in terms of cubic feet per month of water consumed for residential uses.

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Tamoshan Water Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

X Rural NW
☐ Rural NE
☐ Rural SW

☐ Rural SE
☐ Olympia UGA
☐ Tumwater UGA

☐ Lacey UGA
☐ Yelm UGA
☐ Rainier UGA

☐ Tenino UGA
☐ Grand Mound UGA
Boston Harbor
Sewer Collection System Upgrades

DESCRIPTION: This project would provide an upgrade control boxes, floats, and risers for the individual wastewater collection systems, within the Boston Harbor wastewater system.

LOCATION: The project is located within the Boston Harbor water and sewer utility district, Boston Harbor community.

JUSTIFICATION (Need/Demand): This project would provide 33 pumps a year for approx 3 years to allow for upgrades of the individual STEP tank pumps that fail annually within the wastewater collection system as well as change out STEP tank pumps that are due for replacement. The equipment is necessary to remove the effluent from individual STEP tanks to the wastewater treatment facility.

IMPLICATION OF NOT DOING THE PROJECT(S): Risk of violating Washington State Department of Ecology wastewater discharge permit and increased labor to retro fit out data equipment.

LINKS TO OTHER PROJECTS OR FACILITIES: None.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Boston Harbor  
Sewer Collection System Upgrades

**LEVEL OF SERVICE (LOS):** Urban Service Level in terms of cubic feet per month of water consumed for residential, commercial and industrial uses.

**Capital Costs:**

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**FUNDING SOURCES**

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**ANNUAL OPERATIONS AND MAINTENANCE:**
- Estimated Costs - $144,400
- Estimated Revenues – Water Utility Rates and Charges
- Anticipated Savings Due to Project - Not identified

Department Responsible for Operations – Public Works Department
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<tr>
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<td>□ Rainier UGA</td>
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<td>□ Tenino UGA</td>
<td>□ Grand Mound UGA</td>
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</table>

5-53
Boston Harbor Waste Water Treatment Plant Upgrades

DESCRIPTION: This project would upgrade, BOD incubator and furnace muffler, distiller, pH meter, EQ basin stairs, sequence valve, air control valves, CCB basin mud valve and engineering study DO/Phosphorus removal.

LOCATION: The project is located at the Boston Harbor Wastewater Treatment Plant, Boston Harbor community.

JUSIFICATION (Need/Demand): The proposed upgrades are to insure that the Sewage Treatment Facility fully complies with the Department of Ecology (DOE) NPDES Permit and future DOE requirements regarding dissolved oxygen depletion in the Puget Sound.

IMPLICATION OF NOT DOING THE PROJECT(S): Threaten the public health of the potable water supply as well as out of compliance with department of health requirements for fire flow if well number 6 was out of commission.

LINKS TO OTHER PROJECTS OR FACILITIES: None.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Boston Harbor Wastewater Treatment Plant Upgrades

**LEVEL OF SERVICE (LOS):** Urban Service Level in terms of cubic feet per month of water consumed for residential, commercial and industrial uses.

**Capital Costs:**

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**FUNDING SOURCES**

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**ANNUAL OPERATIONS AND MAINTENANCE:**
- Estimated Costs - Unknown
- Estimated Revenues – Sewer Utility Rates and Charges
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works Department

**QUADRANT LOCATION:**

- Rural NW
- Rural NE [X]
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
Boston Harbor Water System
Upgrades

DESCRIPTION: This project would provide an upgrade of the treatment equipment for the green sand filters upgrades, water quality sampling stations, reservoir cleaning and inspection, residential service meters, operations computer and water main upgrades projects.

LOCATION: The project is located within the Boston Harbor well field, Boston Harbor community.

JUSTIFICATION (Need/Demand): This project will improve the treatment process in removing iron and manganese from the drinking water. This project provides enhanced water quality monitoring to comply with the Washington State Department of Health Water Use efficiency rule.

IMPLICATION OF NOT DOING THE PROJECT(S): Risk of violating the Washington State Department of Health secondary drinking water standards, customer complaints would increase for taste, odor and staining of plumbing fixtures and laundry.

LINKS TO OTHER PROJECTS OR FACILITIES: None.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Boston Harbor Water System
Upgrades

LEVEL OF SERVICE (LOS): Urban Service Level in terms of cubic feet per month of water consumed for residential, commercial and industrial uses.

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs - Unknown
- Water Utility Rates and Charges
- Anticipated Savings Due to Project - Not identified
- Department Responsible for Operations – Public Works Department
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<th>Quadrant Location</th>
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<td>Yelm UGA</td>
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<td>Tumwater UGA</td>
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<td>Rainier UGA</td>
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<tr>
<td>Grand Mound UGA</td>
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Boston Harbor Water System
Watermain Replacement

**DESCRIPTION:** Replace obsolete and failed water mains as necessary

**LOCATION:** Boston Harbor community, located at Boston Harbor Road and 73rd Avenue NE.

**JUSIFICATION (Need/Demand):** The existing water system was constructed over 20 years ago and portions should be replaced due to the age and type of original pipe materials used.

**IMPLICATION OF NOT DOING THE PROJECT(S):** Increased cost to operate the Boston Harbor water system due to water loss.

**LINKS TO OTHER PROJECTS OR FACILITIES:** None.

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:**

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Boston Harbor Water System  
Water Main Replacement

LEVEL OF SERVICE (LOS): Rural Service Level in terms of cubic feet per month of sewerage discharged for residential, industrial and commercial uses.

Capital Costs:

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ANNUAL OPERATIONS AND MAINTENANCE:  
Estimated Costs - Unknown  
Estimated Revenues – Sewer Utility Rates and Charges  
Anticipated Savings Due to Project - Not identified  
Department Responsible for Operations – Public Works Department

QUADRANT LOCATION:

☐ Rural NW  
☐ Rural SE  
☐ Lacey UGA  
☐ Tenino UGA

X Rural NE  
☐ Olympia UGA  
☐ Yelm UGA  
☐ Grand Mound UGA

☐ Rural SW  
☐ Tumwater UGA  
☐ Rainier UGA
Olympic View Sewer
Collection and Sewage Treatment Improvements

DESCRIPTION: Improve and expand community drainfield, modernize STEP Tank Pumps, Control Boxes, replace lids and construct new Maintenance Shed.

LOCATION: Olympic View community, located on 85th Avenue NW.

JUSTIFICATION (Need/Demand): The existing STEP systems were installed over 15 years ago. Portions of the collection system should be replaced due to the age and type of original pipe materials used.

IMPLICATION OF NOT DOING THE PROJECT(S): Increased cost to operate and maintain the Olympic View Utility due to systemic maintenance and repairs.

LINKS TO OTHER PROJECTS OR FACILITIES: None.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan: Chapter 2, Goal 1, Objective B, Policies 5, and 6; Chapter 2, Goal 2, Objective A, Policies 2 and 7; Chapter 2, Objective C, Policies 1, 8, 9 and 11; Chapter 2, Goal 3, Objective B, Policy 4; Chapter 8, Goal 1, Objective B; Policy 2; Chapter 8, Goal 1, Objective C, Policies 1 and 2;
Olympic View Sewer
Collection and Sewage Treatment Improvements

LEVEL OF SERVICE (LOS): Rural Service Level in terms of cubic feet per month of sewerage discharged for residential uses.

Capital Costs:

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FUNDING SOURCES

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<td>$54,000</td>
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<td>$62,000</td>
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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - Unknown
Estimated Revenues – Sewer Utility Rates and Charges
Anticipated Savings Due to Project - Not identified
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

X Rural NW
☐ Rural NE
☐ Rural SW
☐ Rural SE
☐ Olympia UGA
☐ Tumwater UGA
☐ Lacey UGA
☐ Yelm UGA
☐ Rainier UGA
☐ Tenino UGA
☐ Grand Mound UGA
PRIORITIES FOR PUBLIC WORKS
For CFP Period 2014 - 2019

I. BASIS FOR SELECTING PROJECTS FOR THE CFP

A. Need:

Thurston County is responsible for maintaining over 1,066 miles of roads and associated facilities and more than 110 bridges. Our construction program, within budgets, attempts to keep up with the more critical safety and capacity improvements as the population grows and as major upgrades and replacements are required to maintain standards and replace worn out facilities. Regular maintenance is a separate program.

B. Criteria or Basis for Setting Priorities:

Grants. In the recent past the capital construction program has depended almost exclusively on outside grants. We typically are not currently starting any capital construction projects that use only county funds. Grants are needed in order to make our very limited road funds complete as many projects as possible. Grants are becoming harder to obtain, thus requiring larger percentages of County funds to be contributed toward the project. The County is anticipating the use of Impact Fees as a new source of funding of county roads capacity projects.

Grants pose some difficult challenges:
- Very limited funds are available.
- Hard to count on because of competition, and grant programs are not always continued (e.g., there is a lot of uncertainty with the Federal Highway Program).
- Grants tend to cover a specific need, which may not be our need (e.g., grant funds will pay to signalize grade railroad crossing, and grant funds exist to replace structurally deficient bridges but there are no grant funds to address the existing substandard road/railroad grade separation or bridges that are deficient because they are too narrow).
- Grants set the standard for design (usually a design to complete new standards).
- High points are usually given for pavement and bridge condition. If we maintain the pavement or bridge, our existing narrow, poorly aligned, single modal facilities with limited safety features will not qualify for a grant to upgrade to full current standards.
- Increased paperwork.
- Given out on an annual or biannual basis so it is hard to predict more than a year or two in advance.
• Need to be on a six-year plan to be considered for funding. This means six-year plans and capital facility plans have more projects than will be funded.
Exceptions. We have made a few exceptions to the need to have an outside grant.

Gravel Roads. For the 2014 budget we will only consider gravel road upgrades to paved surfacing if all petition requirements are fulfilled and if limited funds are available. In this program, adjacent property owners must sign a petition and donate any required road right-of-way. This program has experienced lack of property owner interest in donating right of way and there are decreasing numbers of gravel roads to upgrade.

Safety. In recent years we have budgeted about $100,000 per year for spot safety improvements. For the 2014 budget we will not budget for spot safety improvements. We will continue to investigate intersections that have had three or more accidents during the past three years. Often the solution may not be a capital project, but might require maintenance such as brush cutting or minor sign revisions. Typical capital improvements have included traffic calming, the addition of left turn channelization at intersections, regrading earth embankments to provide better sight distance, realigning intersections to be more perpendicular, and possibly regrading steep roadways at intersections to enhance stopping in slippery conditions.

Road Standard Upgrades. County funds will not be budgeted without grant participation.

Developers. Developers in the urban area are making some capital improvements by upgrading the adjacent half of the existing public roadways their property fronts on to current standards. These projects may not be listed in the capital construction program. Some developers are also addressing capacity and safety level of service issues that are off of their development site, such as contributing to a traffic signal. There is not a lot of this money, but this resource is beginning to contribute to the Road Fund. These developer contribution funds require some contribution of County funds and/or grants to complete and make meaningful improvements.

We have many roads that do not meet current new construction design standards. Deficiencies include narrow roadways (narrow lanes and little or no shoulders), poor alignment, poor pavement conditions, lack of multimodal facilities (no lanes for pedestrians or bicycles), lack of guardrail, roadside hazards (steep slopes, deep ditches, close trees, etc.) and capacity issues such as the future need for more lanes on Carpenter Road from Pacific Avenue to Martin Way – except portion in City.

In the road construction business, it is generally recognized that we will never be able to upgrade all roads to meet current new construction design standards. For your information, the following are general shoulder width standards for new rural roadways: 1) 3 to 4 foot wide shoulders on collectors with an average daily traffic volume (ADT) of 400 to a 1,000, 2) 6 foot wide shoulders for roadways with
an ADT of 1000 to 2000, 3) 8 foot wide shoulders for above an ADT of 2000. Typically a county arterial or collector will have an ADT greater than 2000. It is typical in Thurston County to pave all new shoulders to minimize maintenance and improve surface for pedestrians and bicycles.

Current new construction standards for the urban area require curbs and sidewalks. We have very few sidewalks in the urban area on our collectors and arterials. Sidewalk installation generally includes curbs and gutters to minimize the impacts on right-of-way. With curbs and gutters comes the added costs and need for stormwater collection systems. Recent concerns over stormwater quality and quantity in both the urban and rural areas have generated the need for added facilities such as ponds and/or grass-lined swales.

We are concerned about our ability to continually meet these added requirements associated with the addition of curbs and sidewalks. Currently we have difficulty even providing paved shoulders on some of our roadways.

Our draft inventory of roadway standard needs for arterials and collectors gives lowest priority to all roads that have four foot or wider paved shoulders and are projected to remain two lane roadways. We keep separate lists of urban and rural roadways due to different needs and usage. Roads are listed in order of descending average daily traffic numbers (ADT) and include shoulder widths, pavement condition rating and accident history (some work is still needed to update accident history and make shoulder width accurate).

To further adjust priority-setting criteria described above, we use our knowledge of roadway alignment, bus usage, pedestrian usage, bicycle usage, vicinity of schools, flooding or drainage problems, soil support for roadways, existing speed limits, and future development potential. Higher traffic volumes tend to reflect the higher demand for pedestrian, bicycle, bus, commercial, development potentials and other usages.

To a certain degree we are using this list to select projects for upgrade to roadway standards and our first review for grant applications. An exception to the traffic-volume based priority rating is made when grants place their highest priority on other factors such as pavement condition or accident history. Therefore, we sometimes apply for grants if the road has conditions that better match those of the grant.
II. PROJECT LIST IN ORDER OF PRIORITY

This list includes projects in our 6-year Capital Facilities Plan, all of which are expected to receive grant funding during this 6-year period. In addition, there are many roads that are not at current standards that have high traffic volumes and are not on this list.

**TOP PRIORITIES ARE PROJECTS THAT HAVE GRANT FUNDING OR OTHER COMMITMENTS**

<table>
<thead>
<tr>
<th>Project</th>
<th>Priority/Why Needed</th>
<th>Status</th>
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<td>Chehalis Western Trail</td>
<td>Regional funds committed for Construction/$2.5M STP construction</td>
<td>Construction of Pacific Avenue Crossing expected 2013-2014</td>
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<td>Bridging the Gap Phase 3 – Pacific Ave Crossing plus Connections</td>
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<td>Evergreen Parkway/Mud Bay Rd Interchange Improvements</td>
<td>Traffic Mitigation Fees, Capacity &amp; Safety</td>
<td>Intersection Improvement Study 2014</td>
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<td>Rich Road - Upgrade Deschutes River to 87th</td>
<td>Grant and Safety</td>
<td>Construction began 2012-2014</td>
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<td>Rich Road (Phase 2) 87th to Normandy</td>
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<td>Runoff the Road Intersection Safety Project</td>
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<td>Gate Belmore Shared Use Path</td>
<td>Grant</td>
<td>Study 2013-2014</td>
</tr>
<tr>
<td>Delphi Road Upgrade (Phase 1) McLane Creek to SR 101</td>
<td>Grant and Safety</td>
<td>Construction expected 2013-2014</td>
</tr>
<tr>
<td>Bald Hill Road Upgrade – Smith Prairie to Owl Pit</td>
<td>Capacity, Safety and Grant</td>
<td>Design 2013, 2014</td>
</tr>
<tr>
<td>Steilacoom Road (Phase 1 – Pacific to Marvin/SR510)</td>
<td>Capacity, School Walking Route, Grant, and Safety</td>
<td>2013-2016</td>
</tr>
<tr>
<td>Smart Corridors (ITS Improvements)</td>
<td>Capacity</td>
<td>2013-2014</td>
</tr>
<tr>
<td>County Wide Overlay</td>
<td>Pavement Rehabilitation</td>
<td>2019</td>
</tr>
<tr>
<td>Mullen Road Upgrade Lacey City Limits to Rumac Street SE</td>
<td>Capacity, Safety and Grant</td>
<td>2014-2017</td>
</tr>
</tbody>
</table>
### Project Priority/Why Needed Status

<table>
<thead>
<tr>
<th>Project</th>
<th>Priority/Why Needed</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bald Hill Road Upgrade (Phase 1) Smith Prairie to Owl Pit</td>
<td>Grant, and Safety</td>
<td>2014-2015</td>
</tr>
</tbody>
</table>

The following are lists of categories and their possible priorities (one category doesn't take priority over another).

**CONCERNS OF CAPACITY CATEGORY** - These are big cost projects and will require grants and/or developer participation.

<table>
<thead>
<tr>
<th>Project</th>
<th>Priority/Why Needed</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cooper Point Road &amp; Kaiser Road</td>
<td>Capacity &amp; Safety</td>
<td>Grant</td>
</tr>
<tr>
<td>Elderberry Road Upgrade - SR 12 to 196th Ave</td>
<td>Capacity and Safety</td>
<td>2016-2018 (depends on development)</td>
</tr>
<tr>
<td>Kinwood Road pavement Rehabilitation, add bike lanes and sidewalks</td>
<td>Pavement Rehabilitation</td>
<td>2017-2019</td>
</tr>
<tr>
<td>Yelm Hwy Capacity Project 4 – Lacey City Limits to West of Meridian, O-12 Bridge Replacement</td>
<td>Capacity</td>
<td>2016-2018</td>
</tr>
<tr>
<td>Steilacoom Road (Phase 2 – Marvin/SR510 to Duterrow)</td>
<td>Capacity and Safety</td>
<td>Grant</td>
</tr>
<tr>
<td>15th Ave NE &amp; Draham Road NE (Olympia City Limits to Draham)</td>
<td>Capacity</td>
<td>2016-2018</td>
</tr>
<tr>
<td>15th Ave NE &amp; Draham Road NE (Draham to Carpenter Road)</td>
<td>Capacity</td>
<td>2016-2018</td>
</tr>
<tr>
<td>Mullen Road Upgrade (Lacey City Limits to Carpenter Road SE)</td>
<td>Capacity and Safety</td>
<td>2014-2017</td>
</tr>
<tr>
<td>Old Highway 99 Rural Capacity Project (South UGA Boundary to SR12)</td>
<td>Capacity</td>
<td>2013-2018</td>
</tr>
<tr>
<td>SR12 Grand Mound West UGA Boundary to US99</td>
<td>Capacity</td>
<td>2013-2018</td>
</tr>
</tbody>
</table>
**BRIDGE REPLACEMENT CATEGORY** - This is completely dependent on Federal Transportation Funding. The bridges on this list have had prior notification from a bridge committee on desire for the County to have the bridges replaced. But this isn't always a good indicator of when or actually if these will be funded.

<table>
<thead>
<tr>
<th>Project</th>
<th>Priority/Why Needed</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Henderson Blvd Bridge H-2 Widening at the Deschutes River</td>
<td>Need for multimodal and future capacity</td>
<td>Hopeful of grant</td>
</tr>
<tr>
<td>Old Hwy 99 Bridge (0-7) Replacement at Scatter Creek</td>
<td>Age and width</td>
<td>Hopeful of grant</td>
</tr>
<tr>
<td>Hawks Prairie Road Bridge H-1 Widening at Woodland Creek</td>
<td>Width</td>
<td>Funding unknown</td>
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</table>

**DESIGN STANDARD IMPROVEMENTS CATEGORY** - Problems with this category are the high costs of upgrade, and ability to meet full standards, particularly in the urban area. If standards are only partially met, safety features need to be addressed. The following are not in any priority order and tend to go from urban to rural needs. Note the **Why Needed** and **Status** columns.

<table>
<thead>
<tr>
<th>Project</th>
<th>Priority/Why Needed</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Henderson Blvd Upgrade - Old Hwy 99 to Tumwater Blvd</td>
<td>Narrow roadway, Tumwater Blvd has taken some traffic off but there is still a future need to improve</td>
<td>Funding Unknown</td>
</tr>
<tr>
<td>Black Lake-Belmore Road Upgrade 49th to Sapp Rd</td>
<td>Roadway alignment considerations</td>
<td>Upgrade/safety issue maybe towards the end of the plans six-year period</td>
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<tr>
<td>Delphi Road Upgrade (Phase-2) 32nd to 62nd</td>
<td>Narrow roadway and alignment improvements</td>
<td>Funding unknown – partial funding for 32nd to 62nd</td>
</tr>
<tr>
<td>Littlerock Road/113th Ave Intersection Improvements (incl L-5 Bridge)</td>
<td>Developer/safety</td>
<td>Funding unknown</td>
</tr>
<tr>
<td>Sargent Road Upgrade – 183rd Ave SW to Littlerock Road</td>
<td>Narrow, school traffic</td>
<td>Funding Unknown</td>
</tr>
<tr>
<td>Maytown Road SW Upgrade Littlerock Road to I-5</td>
<td>Narrow, school traffic</td>
<td>Funding Unknown</td>
</tr>
</tbody>
</table>
SAFETY CATEGORY – This is sometimes complicated by what we should use our county funds for and what projects for which we should apply for grants. Past grants have been divided into those with high accident experience and limited to $200,000, and those with high accident potential and limited to $100,000. Examples of past projects are signals at an intersection for the high accident experience group, and guardrails at bridge ends for the accident potential group.

**Project** | **Priority/Why Needed** | **Status**
---|---|---
Vail Road (Phase 2) 138th – 153rd | Narrow, school traffic | Funding Unknown
Delphi Road Upgrade (Phase 3) McLane Creek to 32nd | Narrow roadway and alignment improvements | Funding Unknown

**FISH PASSAGE** – As part of the salmon recovery state program, larger roadway culverts are being reviewed for ability for fish to pass through them. Also when existing large roadway culverts need replacement, the scope of the project due to fish passage concerns usually far exceed the scope of just replacing with a similar culvert (it is typical that a bridge will be needed to replace a culvert). There is some limited and highly competed for grant funding available.

**Project** | **Priority/Why Needed** | **Status**
---|---|---
Old Hwy 99/Tilley Road Intersection Channelization Improvements | Safety | Apply for grants or County may proceed using County funding.
Yelm Hwy/Meridian Intersection Channelization Improvements | Capacity & Safety | Grant or County funds
Johnson Point Road Turn Lane at Hawks Prairie Road | Safety | Funding unknown
Mullen Road – Vicinity of 46th Ave SE | Safety | Funding unknown
Pacific Ave./Yelm Highway Pedestrian Enhancements | Safety | Funding unknown

Ellis Creek Fish Passage | Fish Passage | Apply for Grant
Tilley Road Curve -Culvert | Fish Passage/Stormwater | Shared funding with Stormwater Utility
Munson Road - Swift Creek Culvert | Fish Passage/Stormwater | Possible shared funding with Stormwater Utility
Cedar Flats Road - Swift | Fish Passage/Stormwater | Possible shared funding with Stormwater Utility
<table>
<thead>
<tr>
<th>Creek Culvert</th>
<th>Stormwater Utility</th>
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</thead>
<tbody>
<tr>
<td>Piessner Road- Fish Passage Culvert</td>
<td>Fish Passage</td>
</tr>
<tr>
<td></td>
<td>Apply for Grant</td>
</tr>
<tr>
<td>Boston Harbor Rd NE– North of Woodard Bay Rd – Fish Passage Culvert</td>
<td>Fish Passage</td>
</tr>
<tr>
<td></td>
<td>Prelim. Design Complete. Funding for design completion and construction unknown.</td>
</tr>
<tr>
<td>Gate Road (Dunnagan Creek) Fish Passage Culvert</td>
<td>Fish Passage</td>
</tr>
<tr>
<td></td>
<td>Apply for Grants</td>
</tr>
<tr>
<td>Waddell Creek Road (Pants Creek) Fish Passage</td>
<td>Fish Passage/Stormwater</td>
</tr>
<tr>
<td></td>
<td>Shared funding with Stormwater Utility</td>
</tr>
</tbody>
</table>

### III. SUMMARY/OVERVIEW

We are concerned about future roadway funding. Our reliance on receiving outside grant funding to do capital improvements greatly limits our ability to keep pace with the fast traffic growth in this County. We see a large need to rehabilitate many roadways by at least including the construction of some shoulders. This will involve close review of addressing safety needs in conjunction with any roadway project to address standards upgrade particularly if they are not to full new roadway construction standards. These upgrade projects need to be done in conjunction with the need to address roadway capacity issues. We believe they need additional funding.

The new “environmental” sections of the individual project reports reflect that the majority of our projects have wetland, river, creek, and/or shoreline issues. Improving existing transportation facilities that were built before the current high level of concern for critical areas and due to the need for roads to make reasonable connects, makes avoidance of critical areas difficult. (Developers often times can avoid critical areas.)

Many of the projects listed have not received needed state and federal grants. Grants are requiring a higher percentage of county matching funds which are becoming very limited. Our ability to match even committed state and federal grants at existing revenue levels is expected to be exceeded.
CHEHALIS WESTERN TRAIL – BRIDGING THE GAP
PHASE 3 – PACIFIC AVENUE CROSSING PLUS CONNECTIONS

DESCRIPTION: This is a project to complete the final phase 3 of the region's bicycle pedestrian facility by bridging over Pacific Avenue plus providing connections to the adjacent Chehalis Western Trail including Washington State Department of Transportation (WSDOT) recently completed bridge for the trail over I-5. Recently completed Phase 1 & 2 provided a crosswalk and overpass to Martin Way.

LOCATION: Olympia between the existing trail south of Pacific Avenue and south of I-5.

JUSTIFICATION (Need/Demand): Provides safe and viable alternative for bikers and walkers. Improves access for lower-income neighborhoods. Enables young people to get to the libraries, parks, schools and the mall without relying on motor vehicles. Provides regions largest senior community with safe and convenient access. Saves on pollution. $3.27 million of federal highway funding remain for Phase 3.

IMPLICATION OF NOT DOING THE PROJECT(S): Non-motorized travel safety and increased related accidents plus potential continued division of neighborhoods with lack of access.

LINKS TO OTHER PROJECTS OR FACILITIES: This is an extension of an existing trail and a cooperative project with WSDOT Bridge I-5 on the trail corridor. The WSDOT trail bridge over I-5 was completed in 2007. The scope and cost estimate of the project are being coordinated with private property owners for future development possibilities. Phase 1 & 2 constructed the crosswalk and over crossing of Martin Way.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Part of Olympia, Lacey, Thurston County, WSDOT and Thurston Regional Planning Organization comprehensive plans, park plans and transportation plans.

LEVEL OF SERVICE (LOS): Safety project.
ENVIRONMENTAL: No significant environmental issues anticipated.
CHEHALIS WESTERN TRAIL – BRIDGING THE GAP
PHASE 3 – PACIFIC AVENUE CROSSING PLUS CONNECTIONS

CAPITAL COSTS:

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<tr>
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<td>100,000</td>
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<td>2,600,000</td>
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<tbody>
<tr>
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<td>2,600,000</td>
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</table>

*Total project is expected to require additional grant funds. If grant funds are not obtained then project will be deleted.

ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
COOPER POINT ROAD & KAISER ROAD

DESCRIPTION: The improvements include the installation of a roundabout and other urban features (i.e., lighting, sidewalks, etc…)

LOCATION: Intersection Improvements at the Intersection of Cooper Pt, Kaiser Rd and French Rd NW.

JUSTIFICATION: (Need/Demand): Safety and long-term traffic capacity

IMPLICATION OF NOT DOING THE PROJECT(S):

Safety, increased delays during peak hours

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Transportation Plan Goals 1, 2, and 3. Cooper Pt Rd NW and Kaiser Rd NW are classified as a major urban collector and French Rd has a local roadway designation.

LEVEL OF SERVICE (LOS): Currently the project is more safety and multi-modal oriented but also is intended to address long-term traffic capacity.

ENVIRONMENTAL: No significant environmental issues are anticipated
COOPER POINT ROAD & KAISER ROAD

CAPITAL COSTS:

<table>
<thead>
<tr>
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FUNDING SOURCES:

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<tr>
<td>Impact Fees</td>
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<td>50,000</td>
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</table>

* If Grant funds are not obtained the project would not continue.

ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs - $4,000 (signal maintenance, power)
- Estimated Revenues - 0
- Anticipated Savings Due to Project - $3,500 (signal maintenance costs)
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
DESCRIPTION: The improvements include the installation of a traffic signal or another type of traffic control device at both on/off ramps or realigning the on/off ramps to accommodate a single traffic control device.

LOCATION: Evergreen Parkway / Mud Bay Rd NW

JUSTIFICATION (Need/Demand): Long-term capacity, safety, pedestrian use

IMPLICATION OF NOT DOING THE PROJECT(S): Safety, increased delay during peak hours

LINKS TO OTHER PROJECTS OR FACILITIES: McLane School Forest Trail

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Transportation Plan Goals 1, 2, and 3. Evergreen Parkway NW is classified as an Urban Minor Arterial and Mudbay Rd NW is classified as Urban Principal Arterial.

LEVEL OF SERVICE (LOS): Per Comprehensive Plan, a level of service D or better is required. The improvements are anticipated to provide LOS D or better upon completion.

ENVIRONMENTAL: No significant environmental issues anticipated.
EVERGREEN PARKWAY / MUD BAY RD INTERCHANGE IMPROVEMENTS Page 2

CAPITAL COSTS:

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<tr>
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FUNDING SOURCES

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<tr>
<td>Traffic Mitigation</td>
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<td>$20,000</td>
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</tbody>
</table>

* If Grant funds are not obtained project may not be started.

ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs – Minor increase in costs for energy if traffic signals or lighting improvements are included in project.

Estimated Revenues -$0

Anticipated Savings Due to Project -$0

Department Responsible for Operations – Public Works

QUADRANT LOCATION:

☒ Rural NW ☐ Rural NE ☐ Rural SW ☐ Rural SE
☒ Olympia UGA ☐ Tumwater UGA ☐ Lacey UGA ☐ Yelm UGA
☐ Rainier UGA ☐ Tenino UGA ☐ Grand Mound UGA
ELLIS CREEK FISH PASSAGE

DESCRIPTION: Culvert replacement to provide fish passage and to improve the life of the facility

LOCATION: From Gull Harbor Road at Ellis Creek


IMPLICATION OF NOT DOING THE PROJECT(S): Failure of existing culvert.

LINKS TO OTHER PROJECTS OR FACILITIES:

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Maintenance project. Fish Passage.

LEVEL OF SERVICE (LOS):

ENVIRONMENTAL: Fish Passage.
# ELLIS CREEK FISH PASSAGE

## Capital Costs:

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<tr>
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<table>
<thead>
<tr>
<th>Funding Sources</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>6 Yr. Total</th>
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<tbody>
<tr>
<td>Grants</td>
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<td></td>
<td></td>
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<td>1,000,000</td>
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</tbody>
</table>

## Annual Operations and Maintenance:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

## Quadrant Location:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
DESCRIPTION: Replace the bridge with a 4 to 5 lane structure with bike paths and sidewalks. In addition, widen Yelm Highway with 4 to 5 traffic lanes, bike lanes and sidewalks from Meridian to bridge approaches.

LOCATION: Yelm Highway from Lacey City Limits to West of Meridian Road, including the bridge over the Burlington Northern Railroad (near the train station).

JUSTIFICATION (Need/Demand): current/long-range traffic capacity

IMPLICATION OF NOT DOING THE PROJECT(S): Safety, structural concerns, traffic capacity constraints.

LINKS TO OTHER PROJECTS OR FACILITIES: Lacey proposed improvements to Yelm Highway, Intersection Improvements to Yelm Hwy/Meridian and future phases of Yelm Hwy Capacity Project 4.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Consistent with Regional Transportation Plan Project C25 and Thurston County Comprehensive Plan Transportation Goals 1, 2 and 3.

LEVEL OF SERVICE (LOS): Existing LOS is E.

ENVIRONMENTAL: No significant environmental issues anticipated.
YELM HIGHWAY CAPACITY PROJECT 4 (Lacey City Limits to West Meridian) PHASE1 0-12 BRIDGE REPLACEMENT

CAPITAL COSTS:

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<tr>
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<td>197,000</td>
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</table>

* If Grant funds are not obtained the project would not continue.

ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs – minor increase for street light power use
Estimated Revenues - $0
Anticipated Savings Due to Project - $0
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
STEILACOOM ROAD (PHASE 1 – PACIFIC TO MARVIN/SR510)

DESCRIPTION: Widen/rehabilitate pavement, construct bicycle lanes and sidewalks both sides, storm drainage improvements, illumination, and safety improvements.

LOCATION: Steilacoom Road between Pacific and Marvin.

JUSTIFICATION: (Need/Demand): North Thurston School District has an adjacent Middle School, and an elementary and high school within walking distance. Lacey’s RAC draws a large number of people. The project will provide a safe place for pedestrians and bicyclists as well as promote a healthy community. Also incorporates sustainable features such as rain gardens and warm (rather than hot) mix asphalt. Left turn lanes will improve vehicular safety, efficiency, and capacity.

IMPLICATION OF NOT DOING THE PROJECT(S): No safe place for children and other pedestrians and bicyclists to travel, vehicular conflicts due to lack of channelization lanes will continue.

LINKS TO OTHER PROJECTS OR FACILITIES: Links sidewalks and bicycle lanes to Marvin Road and Pacific Avenue, schools and RAC facilities are directly adjacent.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Per Comprehensive Plan, a level of service D or better required. The improvements are anticipated to provide LOS D or better upon completion.

ENVIRONMENTAL: Storm drainage will incorporate the most current drainage manual standards and will provide better treatment. No other significant impacts are anticipated.
STEILACOOM ROAD (PHASE 1 – PACIFIC TO MARVIN/SR510)

CAPITAL COSTS:

<table>
<thead>
<tr>
<th>PRIOR YEARS</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>20178</th>
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FUNDING SOURCES

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<th>20178</th>
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<th>6 YR. TOTAL</th>
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<td>N. Thurston School District</td>
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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
STEILACOOM ROAD (PHASE 2 – MARVIN/SR510 TO DUTERROW)

DESCRIPTION: Widen roadway 2-3 lanes, add shoulders, sidewalks, illumination

LOCATION: Steilacoom Road SE from Pacific Avenue to SR510 (Marvin Rd SE)

JUSTIFICATION: (Need/Demand): Long-term capacity, safety, pedestrian use

IMPLICATION OF NOT DOING THE PROJECT(S): Traffic Safety, increased delays and no walking route for middle school students.

LINKS TO OTHER PROJECTS OR FACILITIES: Steilacoom Road Phase 1

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Consistent with Thurston County Transportation Comprehensive Goals 1-3.

LEVEL OF SERVICE (LOS): Currently the project is more safety and multi-modal oriented but also is intended to address long-term traffic capacity. Existing LOS is D and congestion is expected to increase in the future and this project will directly address this too.

ENVIRONMENTAL: No significant environmental impacts are anticipated
STEILACOOM ROAD (PHASE 2 – MARVIN/SR510 TO DUTERROW)

CAPITAL COSTS:

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FUNDING SOURCES

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* If Grant funds are not obtained the project would not continue.

ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs – minor increase due to street light power usage
- Estimated Revenues - 0
- Anticipated Savings Due to Project - 0
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
SMART CORRIDORS (ITS IMPROVEMENTS)

DESCRIPTION: Update of Traffic Signal components and systems to allow for improved traffic signal operational abilities including but not limited to Transit Priority.

LOCATION: Unincorporated portions of Martin Way E and Pacific Ave SE.

JUSTIFICATION: (Need/Demand): Existing and future traffic congestion, transit delays, air quality.

IMPLICATION OF NOT DOING THE PROJECT(S): Increased traffic congestion/delays, transit delays,

LINKS TO OTHER PROJECTS OR FACILITIES: Carpenter Rd, Steilacoom Rd Phase 1 and Run Off the Road and Intersection Safety Project.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Consistent with Thurston County Transportation Comprehensive Goals 1-4

LEVEL OF SERVICE (LOS): The project is intended to address existing congestion at the intersections along the identified regional corridors, allow transit priority where necessary and provide needed flexibility to adjust/adapt signal systems to increasing traffic/transit demands.

ENVIRONMENTAL: No significant environmental impacts are anticipated
SMART CORRIDORS (ITS IMPROVEMENTS)

CAPITAL COSTS:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs – No Change
- Estimated Revenues - 0
- Anticipated Savings Due to Project - 0
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
KINWOOD PROJECT (Pacific Ave to Martin Way)

DESCRIPTION: Replace the existing structurally deficient two lane road and add 5’ bike lanes, 6’ sidewalks and storm water improvements.

LOCATION: Kinwood Rd from Pacific Ave SE to Martin Way SE.

JUSTIFICATION: (Need/Demand): Rehab the structurally deficient driving lanes and add pedestrian accommodations that will provide pedestrian continuity from two Urban Principal Arterials.

IMPLICATION OF NOT DOING THE PROJECT(S): Safety, structural concerns. It is an Urban corridors in the area that still does not have continuous sidewalk and ADA accommodation between residential, commercial and community facilities.

LINKS TO OTHER PROJECTS OR FACILITIES: The City Of Lacey Carpenter Rd Project was recently completed. Kinwood (Urban Major Collector) is a major link between Martin Way (Urban Principal Arterial) and Pacific Avenue (Urban Principal Arterial) where the Lacey Community Center is located. Thurston County has completed stormwater upgrades in adjacent residential areas and developers have completed frontage improvement in various locations along Kinwood. City of Lacey’s 2030 Transportation Plan discusses the need for pedestrian accommodation in the area.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Thurston County Comprehensive Plan Transportation Goals 1, 2, and 3.

LEVEL OF SERVICE (LOS): B.

ENVIRONMENTAL: No significant environmental issues anticipated.
KINWOOD PROJECT (Pacific Ave to Martin Way)

CAPITAL COSTS:

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<td>62,500</td>
<td>112,500</td>
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* If Grant funds are not obtained the project would not continue.

ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs – $1,000 for Stormwater maintenance and increase in annual mowing costs.
Estimated Revenues - $0
Anticipated Savings Due to Project - $0
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA

6-28
**DESCRIPTION:** This project is an extension of the Britton Parkway in Lacey that is north of I-5 and is from Carpenter Road to Marvin Road. Traffic studies result in the need for a 5-lane urban facility. The existing two lane road is narrow with deep ditches and has poor alignment in the eastern portion. This project is intended to be phase 1 of an ultimate 4-5 lane roadway. This phase would consist of 2-3 lane roadway, shoulders, pedestrian facilities, lighting, etc.

**LOCATION:** 15th Avenue from Sleater-Kinney to Draham

**JUSTIFICATION (Need/Demand):**

Safety, multimodal needs and future traffic demands

**IMPLICATION OF NOT DOING THE PROJECT(S):** Congestion, congestion impacts to other roadways (spillover), safety, no multimodal facilities.

**LINKS TO OTHER PROJECTS OR FACILITIES:**

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:**

Thurston County Comprehensive Plan Transportation Goals 1-3.

**LEVEL OF SERVICE (LOS):** Phase 1 is intended to address safety, multi-modal, provided transportation capacity and provide the base infrastructure for the ultimate buildout.

**ENVIRONMENTAL:** This project borders wetlands
15TH AVE. NE & DRAHAM ROAD NE
(OLYMPIA CITY LIMITS TO DRAHAM)

CAPITAL COSTS:

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FUNDING SOURCES:

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* If Grant funds are not obtained the project would not continue. The amounts shown would be for preliminary design only.

ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs – minor increase due to street light power usage and stormwater facility maintenance
Estimated Revenues - 0
Anticipated Savings Due to Project - 0
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- [ ] Rural NW
- [ ] Rural NE
- [ ] Rural SW
- [ ] Rural SE
- [ ] Olympia UGA
- [ ] Tumwater UGA
- [x] Lacey UGA
- [ ] Yelm UGA
- [ ] Rainier UGA
- [ ] Tenino UGA
- [ ] Grand Mound UGA
**15TH AVE. NE & DRAHAM ROAD NE (DRAHAM ROAD TO CARPENTER ROAD)**

**DESCRIPTION:** This project is an extension of the Britton Parkway in Lacey that is north of I-5 and is from Carpenter Road to Marvin Road. Traffic studies result in the need for a 5-lane urban facility. The existing two lane road is narrow with deep ditches and has poor alignment in the eastern portion. This project is intended to be phase 1 of an ultimate 4-5 lane roadway. This phase would consist of 2-3 lane roadway, shoulders, pedestrian facilities and lighting.

**LOCATION:** From 15th Avenue to Carpenter Rd or Lacey City Limits.

**JUSTIFICATION (Need/Demand):**

Safety, multimodal needs and future traffic demands

**IMPLICATION OF NOT DOING THE PROJECT(S):** Congestion, congestion impacts to other roadways (spillover), safety, no multimodal facilities.

**LINKS TO OTHER PROJECTS OR FACILITIES:**

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:**

Thurston County Comprehensive Plan Transportation Goals 1-3.

**LEVEL OF SERVICE (LOS):** Phase 1 is intended to address safety, multi-modal, provided transportation capacity and provide the base infrastructure for the ultimate buildout.

**ENVIRONMENTAL:** This project borders wetlands and would include a crossing over Woodland Creek.
15TH AVE. NE & DRAHAM ROAD NE  
(DRAHAM ROAD TO CARPENTER ROAD)

**CAPITAL COSTS:**

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**FUNDING SOURCES:**

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<td>25,000</td>
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<td>60,000</td>
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* If Grant funds are not obtained the project would not continue. The amounts shown would be for preliminary design only.

**ANNUAL OPERATIONS AND MAINTENANCE:**

- Estimated Costs – minor increase due to street light power usage and stormwater facility maintenance
- Estimated Revenues - 0
- Anticipated Savings Due to Project - 0
- Department Responsible for Operations – Public Works

**QUADRANT LOCATION:**

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
MULLEN ROAD UPGRADE – (PHASE 1– LACEY CITY LIMITS TO RUMAC STREET SE)

DESCRIPTION: This project is an extension of the recently completed City of Lacey improvements on Mullen Road between Ruddell Road and the City Limits. The proposed roadway section includes a travel lane in each direction with a continuous median turn lane. Bike lanes and sidewalks will be included on both sides of the roadway. The existing two lane road has limited shoulders to accommodate bicyclists and pedestrians. This project is intended to be the first phase of a road project to add a median turn lane from Lacey City Limits to Carpenter Road.

LOCATION: Lacey City Limits to Rumac St SE

JUSTIFICATION (Need/Demand):
Safety, multimodal needs and future traffic demands

IMPLICATION OF NOT DOING THE PROJECT(S): Congestion, congestion impacts to other roadways (spillover), safety, no multimodal facilities.

LINKS TO OTHER PROJECTS OR FACILITIES: Recently completed City of Lacey project between Ruddell Rd and beginning of project.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Thurston County Comprehensive Plan Transportation Goals 1-3.

LEVEL OF SERVICE (LOS): Phase 1 is intended to address safety, multi-modal and provide transportation capacity.

ENVIRONMENTAL: This project borders wetlands.
CAPITAL COSTS:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
MULLEN ROAD UPGRADE – (LACEY CITY LIMITS TO CARPENTER ROAD SE)

DESCRIPTION: This project is an extension of the recently completed City of Lacey improvements on Mullen Road between Ruddell Road and the City Limits. The proposed roadway section includes a travel lane in each direction with a continuous median turn lane. Bike lanes and sidewalks will be included on both sides of the roadway. The existing two lane road has limited shoulders to accommodate bicyclists and pedestrians. A roundabout will be constructed at Carpenter Road and will finish the link between Lacey City Limits and Carpenter Road that include sidewalks, bicycle lanes and the roundabout will improve traffic flow.

LOCATION: Lacey City Limits to Carpenter Road.

JUSTIFICATION (Need/Demand):
Safety, multimodal needs and, congestion relief, and future traffic demands

IMPLICATION OF NOT DOING THE PROJECT(S): Congestion, congestion impacts to other roadways (spillover), safety, no multimodal facilities.

LINKS TO OTHER PROJECTS OR FACILITIES: Recently completed City of Lacey project between Ruddell Rd on the west end and Carpenter Road.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Thurston County Comprehensive Plan Transportation Goals 1-3.

LEVEL OF SERVICE (LOS): This project is intended to address safety, multi-modal and provide transportation capacity.

ENVIRONMENTAL: This project borders wetlands.
MULLEN ROAD UPGRADE (LACEY CITY LIMITS TO CARPENTER ROAD SE)- Page 2

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<td>$87,000</td>
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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
PACIFIC AVE AND YELM HIGHWAY PEDESTRIAN ENHANCEMENTS

DESCRIPTION: Improve Pedestrian Crossings on Pacific Ave. SE and Yelm Hwy SE. Currently there are crosswalks at traffic signals and 3 midblock crossings on Pacific Ave. This project would improve midblock the crossings to include new markings, signs, medians and crossing beacons as appropriate. The project may add additional midblock crossings as appropriate. Lighting will also be added if budget allows. The project area on Yelm Hwy starts at Rich Rd Se and ends at Chehalis Western Trail. The Project area on Pacific Ave begins at the Lacey City Limits east of the Lacey Community Center and ends at Steilacoom Rd SE

LOCATION: Yelm Hwy (Rich Rd to Western Chehalis Western Trail & Pacific Ave (Lacey City Limits to Steilacoom Rd)

JUSTIFICATION (Need/Demand): Pedestrian Crossing Enhancement

IMPLICATION OF NOT DOING THE PROJECT(S): Traffic, commercial residential growth has increased pedestrian crossing demands and can result in more vehicle and pedestrian conflicts.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Thurston County Comprehensive Plan Transportation Goals 1-4.

LEVEL OF SERVICE (LOS): N/A

ENVIRONMENTAL: No significant environmental impacts are expected
PACIFIC AVE PEDESTRIAN ENHANCEMENTS

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* If Grant funds are not obtained the project would not continue. The amounts shown would be for preliminary design only.

ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs – minor increase in cost for any additional lighting and for beacon maintenance.
Estimated Revenues - 0
Anticipated Savings Due to Project - 0
Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
HENDERSON BLVD UPGRADE
OLD HIGHWAY 99 TO TUMWATER BLVD

DESCRIPTION: Upgrade the existing two lane roadway to have 11 foot wide lanes and 5 to 8 foot wide shoulders. Also some possible realignment in the vicinity of 73rd Avenue.

LOCATION: Henderson Boulevard from Old Highway 99 to Tumwater Boulevard.

JUSTIFICATION (Need/Demand): Safety, structural and upgrade of existing narrow road to better standards.

IMPLICATION OF NOT DOING THE PROJECT(S): Safety and structural.

LINKS TO OTHER PROJECTS OR FACILITIES: Possible future signal roundabout at Henderson and Tumwater Boulevard. May be a future need for full urban standards

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safety service.

ENVIRONMENTAL: No significant environmental issues anticipated.
HENDERSON BLVD UPGRADE
OLD HIGHWAY 99 TO TUMWATER BLVD

CAPITAL COSTS:

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* If Grant funds are not obtained the project would not be started. Funds shown would be to start preliminary design.

ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- □ Rural NW
- □ Rural NE
- □ Rural SW
- □ Rural SE
- □ Olympia UGA
- ☒ Tumwater UGA
- □ Lacey UGA
- □ Yelm UGA
- □ Rainier UGA
- □ Tenino UGA
- □ Grand Mound UGA

6-40
BLACK LAKE-BELMORE ROAD UPGRADE
49TH TO SAPP ROAD

DESCRIPTION: Realign roadway and upgrade to add 5 foot wide paved shoulders. Construction is anticipated beyond the 6-year planning period of this document.

LOCATION: Black Lake-Belmore from 49TH to Sapp Road.

JUSTIFICATION (Need/Demand): Safety. Traffic volumes have grown considerably.

IMPLICATION OF NOT DOING THE PROJECT(S): Safety concerns.

LINKS TO OTHER PROJECTS OR FACILITIES: May be a future need for full urban standards

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safety service.

ENVIRONMENTAL: Wetland/buffer issues.
BLACK LAKE-BELMORE ROAD UPGRADE
49TH TO SAPP ROAD

CAPITAL COSTS:

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*If Grant funds are not obtained the project may not be started. Funds shown are to start preliminary design.

ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
DESCRIPTION: Intersection improvements.

LOCATION: 93rd/Lathrop Industrial Drive intersection.

JUSTIFICATION (Need/Demand): Safety/development.

IMPLICATION OF NOT DOING THE PROJECT(S): Safety concerns.

LINKS TO OTHER PROJECTS OR FACILITIES: Project may be delayed to coordinate water and sewer extensions.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safety service.

ENVIRONMENTAL: Salmon basin high groundwater issues.
93RD Ave. & LATHROP INDUSTRIAL DR. INTERSECTION
IMPROVEMENTS

CAPITAL COSTS:

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FUNDING SOURCES

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*If grant funds are not obtained the project may not be constructed.

ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
HENDERSON BOULEVARD BRIDGE H-2 WIDENING AT THE DESCHUTES RIVER

DESCRIPTION: Widen the bridge over the Deschutes River. Widening would be for 2 or 4 lanes plus bike paths and sidewalks.

LOCATION: Henderson Boulevard Bridge over the Deschutes River (near the City Park).

JUSTIFICATION (Need/Demand): Safety/capacity.

IMPLICATION OF NOT DOING THE PROJECT(S): Safety and possible future capacity.

LINKS TO OTHER PROJECTS OR FACILITIES: None in the County, possible City projects.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safety and future capacity level of service.

ENVIRONMENTAL: River-buffer issues.
HENDERSON BOULEVARD BRIDGE H-2 WIDENING AT THE DESCHUTES RIVER

CAPITAL COSTS:
Costs in thousands. Project unfunded.

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* If Grant funds are not obtained the project will not be started.

ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs -
Estimated Revenues -
Anticipated Savings Due to Project -
Department Responsible for Operations -

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
**GATE - BELMORE SHARED USE PATH**

**DESCRIPTION:** Phase I development of the trail includes acquisition of the 1.3 mile “Mottman Link” section located at the Northernmost end of the County-owned Gate–Belmore corridor, and development of the first 3 miles of the 12.5 mile trail, starting at the Northernmost end. Phase II development will include paving an additional 5 miles of trail, signage, temporary parking areas, other support facilities, upgraded utilities, picnic areas, roadways, and playfields. Phase III includes paving the remaining 4.5 miles of trail and construction of a trail head facility.

**LOCATION:** Begins at 81st Ave SW at a location that runs parallel to the Littlerock Rd and continues to the community of Gate, located approximately 3 miles south of the town of Littlerock.

**JUSTIFICATION (Need/Demand):** This trail is a major north-south linkage in the countywide trail system and also is a critical link in the urban trails program. Meets defined demand for additional interconnecting trail facilities. It completes development of 12.5 miles of the 42.5-mile County Trail system. Links the Southwestern areas of the county to the County-owned Kenneydell Park. Development of the trail system also develops park sites along the way and improves the overall county park system effectiveness in meeting countywide park demands.

**IMPLICATION OF NOT DOING THE PROJECT:** Investment in previous property acquisition is used to full potential as the trail segment is not usable by the public, does not link up with other trail sections, other park facilities, communities and other important linkages. Trail section becomes overgrown and will cost more to maintain and develop in the long run. Trails are used for unauthorized activities and become problem areas for adjacent property owners and a liability and maintenance problem for the Parks Department.

**LEVEL OF SERVICE (LOS):** Meets LOS for interconnecting trail facilities.
LINKS TO OTHER PROJECTS OR FACILITIES: Links with the County-owned Kenneydell Park, provides an opportunity to connect with other trails proposed in the Regional Trails Plan. Connects urban and rural communities, businesses, schools, residences, park facilities and other valuable assets.
COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:
Comprehensive Plan:  
Natural Environment Chapter: Goal 3, Objective A - Pol 1;  
Objective B  
Pol 1 & 2; Objective D  
Capital Facilities Chapter: Objective K - Pol 2 & 4  
Thurston County Trails Plan, 1995  
1992 Railroad Right-of-Way Preservation & Use Strategy for the Thurston Region

CAPITAL COSTS

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - $50,000/yr (including staff time)
Estimated Revenues - unknown
Anticipated Savings Due to Project - Undetermined
Department Responsible for Operations - Parks & Recreation

☐ Rural NW  ☐ Rural NE  ☐ Rural SW  ☐ Rural SE
☒ Olympia UGA  ☒ Tumwater UGA  ☒ Lacey UGA  ☐ Yelm UGA
☐ Rainier UGA  ☐ Tenino UGA  ☐ Grand Mound UGA
ELDERBERRY ROAD UPGRADE
SR 12 TO 196TH AVENUE

DESCRIPTION: Widen to 4 or 5 lanes, sidewalks, bike lanes and other features to address.

LOCATION: Grand Mound on Elderberry between SR 12 and 196th Avenue.

JUSTIFICATION (Need/Demand): Capacity/safety. Also need to update to address full urban standards.

IMPLICATION OF NOT DOING THE PROJECT(S): Capacity/safety.

LINKS TO OTHER PROJECTS OR FACILITIES: Grand Mound Improvements including sewer/water. This is part of the Grand Mound subarea anticipated growth.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): This section of Elderberry is expected to exceed capacity within the near future.

ENVIRONMENTAL: No significant environmental issues anticipated.
ELDERBERRY ROAD UPGRADE
SR 12 TO 196TH AVENUE

CAPITAL COSTS:

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* If funds are not obtained the project may not be started.

ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs -
Estimated Revenues -
Anticipated Savings Due to Project -
Department Responsible for Operations -

QUADRANT LOCATION:

☐ Rural NW  ☐ Rural NE  ☐ Rural SW  ☐ Rural SE
☐ Olympia UGA  ☐ Tumwater UGA  ☐ Lacey UGA  ☐ Yelm UGA
☐ Rainier UGA  ☐ Tenino UGA  ☒ Grand Mound UGA
OLD HIGHWAY 99 RURAL CAPACITY PROJECT  
(S. UGA BOUNDARY TO SR12)

DESCRIPTION: Widen to 4 or 5 lanes, sidewalks, bike paths and other features to address. Construction is anticipated beyond the 6-year planning period of this document. Except for possible intersection improvements at SR12 as part of WSDOT's interchange project.

LOCATION: South UGA Boundary to SR12.

JUSTIFICATION (Need/Demand): Future capacity/safety. Also need to update to address full urban standards.

IMPLICATION OF NOT DOING THE PROJECT(S): Capacity/safety concerns.

LINKS TO OTHER PROJECTS OR FACILITIES: This is part of the Grand Mound subarea anticipated growth.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): This section of Old Highway 99 is expected to exceed capacity within the near future.

ENVIRONMENTAL: No significant environmental issues anticipated.
OLD HIGHWAY 99 RURAL CAPACITY PROJECT
(S. UGA BOUNDARY TO SR12)

CAPITAL COSTS:

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* If funds are not obtained the project may not be started.

ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA

6-53
**SR 12 GRAND MOUND**
**WEST UGA BOUNDARY TO OLD HWY 99**

**DESCRIPTION:** This project adds lanes for right turns on and off of SR 12, both north and south, at Sargent Road. It includes deceleration and acceleration lanes on SR 12, raised median on SR 12 to prohibit cross traffic at Sargent Road, illumination, drainage, and other related features. A second portion of this project adds a new signalized intersection in the vicinity of the west Grand Mound Urban Growth Area (UGA). This portion includes a left turn lane, deceleration and acceleration lanes on SR 12, illumination, drainage, a two lane urban roadway between 196th and 198th Ave SW and other related features. The third portion of the project adds turn lanes and will require signal, illumination, drainage and other related urban features at the intersection of Old Hwy 99/SR12.

**LOCATION:** SR SR 12 at Sargent Road; SR12 at west boundary of UGA; SR12/Old Hwy 99 Intersection

**JUSTIFICATION (Need/Demand):** As growth occurs in the Grand Mound Urban Growth area, improvements to access of SR 12 will be needed to relieve traffic congestion at SR 12 and Old Highway 99/Elderberry intersection. Studies have been completed and approved by Washington State Department of Transportation for this additional access.

**IMPLICATION OF NOT DOING THE PROJECTS (S):** Without this project there could be unacceptable traffic volume levels of service that would result in Growth Management concurrency concerns.

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:** The current Grand Mound plan acknowledges that additional accesses to SR 12 are needed. The plan is being revised to reflect the approvals we have obtained from WSDOT for acceptable locations of new accesses to SR 12. The Comprehensive Plan has a proposed revision to include this project and a new signalized intersection at SR 12 close to the west urban growth boundary.

**LEVEL OF SERVICE (LOS):** The existing intersection of Old Highway 99/Elderberry/SR 12 is expected to exceed its capacity within the next six years, which
would require this new access to SR 12.

**ENVIRONMENTAL:** No streams/wetlands with direct impacts. Endangered species will be reviewed for impacts.
SR 12 GRAND MOUND
WEST UGA BOUNDARY TO OLD HWY 99

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
VAIL ROAD SW FROM 138rd AVENUE TO BALD HILL ROAD

DESCRIPTION: This project is proposed to widen the existing Vail Road to provide a minimum two lanes each 11 feet wide with 5-foot wide paved shoulders. The project would also consider roadway realignment and address current safety standards. Construction planned to start in 2010.

LOCATION: Vail Road SW from 138rd Avenue to Bald Hill Road. Funding limitation may impact the time and termini of the project.

JUSTIFICATION (Need/Demand): The pavement is in need of resurfacing and there is a need to upgrade the roadway width and address current safety standards.

IMPLICATION OF NOT DOING THE PROJECT(S): The pavement will fail causing high maintenance and safety issues. This project has considerable traffic due to the high growth in the Yelm area.

LINKS TO OTHER PROJECTS OR FACILITIES: Vail Road from Bald Hills to SR507 has recently been improved.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Currently traffic volumes do not propose an unacceptable level of service but there is a roadway structural and safety need for improvements.

ENVIRONMENTAL: Wetland/buffer issues.
VAIL ROAD SW FROM 138<sup>rd</sup> AVENUE TO BALD HILL ROAD

CAPITAL COSTS:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
VAIL ROAD UPGRADE (PHASE 2)
138TH TO 153RD

DESCRIPTION: This is the next phase of the adjacent Vail Road project that is under construction in 2011. The project will primarily add paved shoulders, recoverable roadside slopes into the adjacent swales for errant vehicles, channelization and illumination at 153rd, and structural upgrades for the pavement. Some preliminary design has been completed, but this section had to be delayed due to funding restraints.

LOCATION: Vail Road from 138th to 153rd Avenue SE

JUSTIFICATION: (Need/Demand): Safety and need to strengthen pavement structure.

IMPLICATION OF NOT DOING THE PROJECT(S): Safety and paving need will not be addressed.

LINKS TO OTHER PROJECTS OR FACILITIES: Adjacent phase of Vail Road from Bald Hill Road to 138th, which starting construction in 2011. The intersection of Vail and 148th was recently improved.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS):

ENVIRONMENTAL: No significant environmental impacts are anticipated. The improvements will require the acquisition of additional right of way.
VAIL ROAD UPGRADE (PHASE 2)
138TH TO 153RD

CAPITAL COSTS:

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FUNDING SOURCES

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
DESCRIPTION: This project is proposed to widen the existing Delphi Road to provide a minimum two lanes each 11 feet wide with 5-foot wide paved shoulders. The project would also consider roadway realignment and address current safety standards.

LOCATION: Delphi Road SW from McLane Creek to SR101.

JUSTIFICATION (Need/Demand): The pavement is in need of resurfacing and there is a need to upgrade the roadway width, alignment and address current safety standards.

IMPLICATION OF NOT DOING THE PROJECT(S): The pavement will fail causing high maintenance and safety issues. This project is considering considerable traffic due to the high growth in the Olympia west urban growth area.

LINKS TO OTHER PROJECTS OR FACILITIES:

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Currently traffic volumes do not propose an unacceptable level of service but there is a roadway structural and safety need for improvements.

ENVIRONMENTAL: Wetland, creek and buffer issues.
DELPHI ROAD UPGRADE (PHASE 1)
MCLANE CREEK TO SR101

CAPITAL COSTS:

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FUNDING SOURCES

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
DELPHI ROAD UPGRADE (PHASE 2)
32\textsuperscript{ND} TO 62\textsuperscript{ND}

DESCRIPTION: This project is proposed to widen the existing Delphi Road to provide a minimum two lanes each 11 feet wide with 5-foot wide paved shoulders. The project would also consider roadway realignment and address current safety standards.

LOCATION: Delphi Road SW from 32\textsuperscript{nd} to 62\textsuperscript{nd}.

JUSTIFICATION (Need/Demand): The pavement is in need of resurfacing and there is a need to upgrade the roadway width, alignment and address current safety standards.

IMPLICATION OF NOT DOING THE PROJECT(S): The pavement will fail causing high maintenance and safety issues. This project is considering considerable traffic due to the high growth in the Olympia west urban growth area.

LINKS TO OTHER PROJECTS OR FACILITIES: Project is expected to be constructed in phases. First phase that has obtained partial grant funding is between 32\textsuperscript{nd} and 62\textsuperscript{nd}.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Currently traffic volumes do not propose an unacceptable level of service but there is a roadway structural and safety need for improvements.

ENVIRONMENTAL: Wetland, creek and buffer issues.
## DELPHI ROAD UPGRADE (PHASE 2)
### 32\textsuperscript{ND} TO 62\textsuperscript{ND}

### CAPITAL COSTS:

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<td>200,000</td>
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* If Grant funds are not obtained project may not be started.

### ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

### QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
DESCRIPTION: This project is proposed to widen the existing Delphi Road to provide a minimum two lanes each 11 feet wide with 5-foot wide paved shoulders. The project would also consider roadway realignment and address current safety standards.

LOCATION: Delphi Road SW from McLane Creek to 32nd Avenue SW

JUSTIFICATION (Need/Demand): The pavement is in need of resurfacing and there is a need to upgrade the roadway width, alignment and address current safety standards.

IMPLICATION OF NOT DOING THE PROJECT(S): The pavement will fail causing high maintenance and safety issues. This project is seeing considerable traffic due to the high growth in the Olympia west urban growth area.

LINKS TO OTHER PROJECTS OR FACILITIES: This project is the final phase of the Delphi Road upgrade projects and is located in between the Delphi Road Upgrade Phase 1 and Delphi Road Upgrade Phase 2 Projects.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Currently traffic volumes do not propose an unacceptable level of service but there is a roadway structural and safety need for improvements.

ENVIRONMENTAL: Wetland, creek and buffer issues.
DELPHI ROAD UPGRADE (PHASE 3) 
McLane TO 32ND

CAPITAL COSTS:

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FUNDING SOURCES

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* If Grant funds are not obtained project may not be started.

ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
RICH ROAD UPGRADE
DESHUTES RIVER TO 87TH AVENUE

DESCRIPTION: Realign roadway and widening improvements consisting of two 11-foot wide lanes and 6-8 foot wide paved shoulders and other safety features.

LOCATION: From Deschutes River to 89TH Avenue.

JUSTIFICATION (Need/Demand): Safety.

IMPLICATION OF NOT DOING THE PROJECT(S): Safety concerns.

LINKS TO OTHER PROJECTS OR FACILITIES:

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safety service.

ENVIRONMENTAL: Shoreline, creek, wetland and buffer issues.
# RICH ROAD UPGRADE
**DESCHUTES RIVER TO 87TH AVENUE**

## Capital Costs:

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## Annual Operations and Maintenance:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

## Quadrant Location:

- [ ] Rural NW
- [ ] Rural NE
- [ ] Rural SW
- [X] Rural SE
- [ ] Olympia UGA
- [ ] Tumwater UGA
- [ ] Lacey UGA
- [ ] Yelm UGA
- [ ] Rainier UGA
- [ ] Tenino UGA
- [ ] Grand Mound UGA
RICH ROAD UPGRADE (PHASE 2)  
87TH TO NORMANDY STREET

DESCRIPTION: Widening improvements consisting of two 12-foot wide lanes and 6 foot wide paved shoulders and other safety features.

LOCATION: From 87th Avenue to Normandy Street.

JUSTIFICATION: (Need/Demand): Safety.

IMPLICATION OF NOT DOING THE PROJECT(S): Safety concerns.

LINKS TO OTHER PROJECTS OR FACILITIES: Rich Road from Deschutes River to 87th Avenue

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safety Service

ENVIRONMENTAL: Potential setbacks due to reported presence of Mazama Pocket gophers, private wells, and private on-site septic systems. No wetland and buffer issues.
RICH ROAD UPGRADE (PHASE 2)
87TH TO NORMANDY STREET

CAPITAL COSTS:

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FUNDING SOURCES

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
OLD HIGHWAY 99/TILLEY ROAD INTERSECTION CHANNELIZATION IMPROVEMENTS

DESCRIPTION: Channelization of intersection.

LOCATION: Old Highway 99/Tilley Road intersection.

JUSTIFICATION (Need/Demand): Safety.

IMPLICATION OF NOT DOING THE PROJECT(S): Safety concerns.

LINKS TO OTHER PROJECTS OR FACILITIES: Project will extend turn lanes for gravel pit and a new development.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safety service.

ENVIRONMENTAL: No significant environmental issues anticipated.
OLD HIGHWAY 99/TILLEY ROAD INTERSECTION CHANNELIZATION IMPROVEMENTS

CAPITAL COSTS:

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FUNDING SOURCES

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
RUN-OFF-ROAD & INTERSECTION SAFETY PROJECT

DESCRIPTION: This project is intended to address run-off-the-road and intersection crashes in Thurston County and identify system-wide low cost solutions. Low cost solutions include but are not limited to signing, pavement markings, raised pavement markers, illumination, traffic signal modifications, clear zone improvements, guardrail, rumble strips, guideposts, minor road improvements and ITS solutions (i.e. beacons, radar displays, signs, etc…).

LOCATION: County-wide

JUSTIFICATION (Need/Demand): Reduce run-off road and intersection crashes or crash rates.

IMPLICATION OF NOT DOING THE PROJECT(S): Reduction in run-off-road and intersection crashes or crash rates may not be achieved

LINKS TO OTHER PROJECTS OR FACILITIES: N/A

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Goal 1: Provide Transportation Systems that Enhance the Health, Safety and Welfare of Thurston County Citizens, Chapter 5 Comprehensive Plan.

LEVEL OF SERVICE (LOS): N/A.

ENVIRONMENTAL: No significant environmental issues anticipated.
RUN-OFF-ROAD & INTERSECTION SAFETY PROJECT

CAPITAL COSTS:

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FUNDING SOURCES

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs - 0
- Estimated Revenues - 0
- Anticipated Savings Due to Project - 0
- Department Responsible for Operations – Public Works

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
YELM HIGHWAY/MERIDIAN ROAD INTERSECTION CHANNELIZATION IMPROVEMENTS

DESCRIPTION: Realign Meridian Road. Provide left turn channelization on both roads, signalize intersection and address current safety standards. Review recent channelization changes to reevaluate project. Right of way acquisition and construction are anticipated beyond the 6-year planning period of this document.

LOCATION: Yelm Highway/ Meridian Road intersection.

JUSTIFICATION (Need/Demand): Safety.

IMPLICATION OF NOT DOING THE PROJECT(S): Safety concerns.

LINKS TO OTHER PROJECTS OR FACILITIES:

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safety service.

ENVIRONMENTAL: No significant environmental issues anticipated.
## Yelm Highway/Meridian Road Intersection Channelization Improvements

### Capital Costs:

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* If Grant funds are not obtained project may not be started.

### Annual Operations and Maintenance:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

### Quadrant Location:

- [ ] Rural NW
- [ ] Rural NE
- [ ] Rural SW
- [x] Rural SE
- [ ] Olympia UGA
- [ ] Tumwater UGA
- [ ] Lacey UGA
- [ ] Yelm UGA
- [ ] Rainier UGA
- [ ] Tenino UGA
- [ ] Grand Mound UGA
JOHNSON POINT ROAD TURN LANE AT HAWKS PRAIRIE ROAD

DESCRIPTION: This project will provide a left turn lane on Johnson Point Road for the intersection of Hawks Prairie Road. Since the widening of Woodland Creek Bridge was eliminated from the Hawks Prairie Road project, the bridge widening may have to be added to this project.

LOCATION: Johnson Point Road at Hawks Prairie Road intersection.

JUSTIFICATION (Need/Demand): This is primarily a safety project to improve the Johnson Point Road/Hawks Prairie intersection.

IMPLICATION OF NOT DOING THE PROJECT(S): If the project is not done, it is expected that there could be a continuation of traffic accidents.

LINKS TO OTHER PROJECTS OR FACILITIES: The project may have to include or a separate project created to widen the bridge on Hawks Prairie over Woodland Creek.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Currently traffic volumes do not propose an unacceptable level of service but there is a roadway structural and safety need for improvements.

ENVIRONMENTAL: Shoreline, creek, buffer and wetland impacts possible.
# JOHNSON POINT ROAD TURN LANE AT HAWKS PRAIRIE ROAD

## Capital Costs:

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* If Grant funds are not obtained project may not be started.

## Annual Operations and Maintenance:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

## Quadrant Location:

- [ ] Rural NW
- [X] Rural NE
- [ ] Rural SW
- [ ] Rural SE
- [ ] Olympia UGA
- [ ] Tumwater UGA
- [ ] Lacey UGA
- [ ] Yelm UGA
- [ ] Rainier UGA
- [ ] Tenino UGA
- [ ] Grand Mound UGA
LITTLE ROCK ROAD/113TH AVENUE INTERSECTION IMPROVEMENTS (INCL L-5 BRIDGE)

DESCRIPTION: Provide channelization and replace bridge to meet current standards

LOCATION: Littlerock Road/113th Avenue intersection and L-5 Bridge over Bloom’s Ditch.

JUSTIFICATION (Need/Demand): Safety/Structural

IMPLICATION OF NOT DOING THE PROJECT(S): Safety/Structural concerns.

LINKS TO OTHER PROJECTS OR FACILITIES: To provide the left turn channelization it is necessary to also widen (replace) Littlerock Road Bridge (L-5) at Bloom’s Ditch.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safety/Structural service.

ENVIRONMENTAL: Creek, wetland and buffer impacts are possible. Tied to bridge replacement on Littlerock Road at Bloom’s Ditch.
# LITTLEROCK ROAD/113TH AVENUE INTERSECTION

## CAPITAL COSTS:

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## FUNDING SOURCES

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* If Grant funds are not obtained then road funds would have to be used or the project delayed.

## ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

## QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
DESCRIPTION: The existing narrow two lane road in this vicinity has sharp horizontal and vertical curves in combination with steep roadway side slopes. Also the intersections and driveways have some limits on visibility. Since the topography is relatively steep in this area, the ability to realign the roadway without very high costs is somewhat limited. The purpose project is to address what can be done with minor realignments particularly of accesses, possibly some changes in the top of the hill on Mullen Road, some roadway widening and evaluate other safety features. Funding and schedule reflect that design will start by 2017 assuming grants are obtained (if grants are obtained earlier the schedule will be adjusted).

LOCATION: Mullen Road in the vicinity of 46th Avenue.

JUSTIFICATION (Need/Demand): Safety.

IMPLICATION OF NOT DOING THE PROJECT(S): Safety concerns.

LINKS TO OTHER PROJECTS OR FACILITIES:

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safety service.
ENVIRONMENTAL: No significant environmental issues anticipated.
**MULLEN ROAD UPGRADE**
**VICINITY OF 46TH AVENUE SE**

**CAPITAL COSTS:**

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**FUNDING SOURCES**

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*If Grant funds are not obtained project may not be started. (Amount shown for preliminary design only).*

**ANNUAL OPERATIONS AND MAINTENANCE:**
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

**QUADRANT LOCATION:**
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA

6-83
**DESCRIPTION:** Upgrade to add 5 foot wide paved shoulders and provide roadside vehicle safety features. The Solid Waste Transfer site is located on this road, which is a primary traffic generator.

**LOCATION:** 183rd Avenue to Littlerock Road

**JUSTIFICATION:** (Need/Demand): Safety

**IMPLICATION OF NOT DOING THE PROJECT(S):** Safety Concerns.

**LINKS TO OTHER PROJECTS OR FACILITIES:** None

**COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:**

**LEVEL OF SERVICE (LOS):** Safety level of service

**ENVIRONMENTAL:** No significant environmental issues anticipated.
# SARGENT ROAD SW UPGRADE

## 183rd Ave. SW to Littlerock Road

### Capital Costs:

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*If funds are not obtained, the project may not start

### Annual Operations and Maintenance:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

### Quadrant Location:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
BALD HILL ROAD SE UPGRADE (PHASE 1)
SMITH PRAIRIE TO OWL PIT

DESCRIPTION: Upgrade to add 5 foot wide paved shoulders, minor roadway realignments and provide roadside vehicle safety features.

LOCATION: Smith Prairie to Owl Pit

JUSTIFICATION: (Need/Demand): Safety

IMPLICATION OF NOT DOING THE PROJECT(S): Safety/structural concerns

LINKS TO OTHER PROJECTS OR FACILITIES: This would be a continuation of 2007-2008 improvement of Bald Hill Road from Vail Road to Smith Prairie. These improvements would help at improving the majority of Bald Hill Road serving the Clearwood/Clear Lake community.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safety level of service.

ENVIRONMENTAL: No significant environmental issues anticipated.
BALD HILL ROAD SE UPGRADE (PHASE 1)
SMITH PRAIRIE TO OWL PIT

CAPITAL COSTS:

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* If funds are not obtained, the project may not start.

ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
MAYTOWN ROAD SW UPGRADE
LITTLE ROCK ROAD TO I-5

DESCRIPTION: Upgrade to add 5 foot wide paved shoulders, minor roadway realignments and provide roadside vehicle safety features.

LOCATION: Littlerock Road to I-5

JUSTIFICATION: (Need/Demand): Safety

IMPLICATION OF NOT DOING THE PROJECT(S): Safety/structural concerns.

LINKS TO OTHER PROJECTS OR FACILITIES: This would be a continuation of improvements on Littlerock Road.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safely level of service.

ENVIRONMENTAL: No significant environmental issues anticipated.
## MAYTOWN ROAD SW UPGRADE
### LITTLEROCK ROAD TO I-5

### CAPITAL COSTS:

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### FUNDING SOURCES

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*If road funds are not obtained, the project may not start.

### ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

### QUADRANT LOCATION:
- [ ] Rural NW
- [ ] Rural NE
- [x] Rural SW
- [ ] Rural SE
- [ ] Olympia UGA
- [ ] Tumwater UGA
- [ ] Lacey UGA
- [ ] Yelm UGA
- [ ] Rainier UGA
- [ ] Tenino UGA
- [ ] Grand Mound UGA
OLD HIGHWAY 99 BRIDGE 0-7 REPLACEMENT AT SCATTER CREEK

DESCRIPTION: Replace existing bridge to current standards. Right of way acquisition and construction are anticipated beyond the 6-year planning period of this document.

LOCATION: Old Highway 99 Bridge over Scatter Creek.

JUSTIFICATION (Need/Demand): Safety/structural.

IMPLICATION OF NOT DOING THE PROJECT(S): Safety/structural concerns.

LINKS TO OTHER PROJECTS OR FACILITIES:

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Safety/structural service.

ENVIRONMENTAL: Shoreline, creek, buffer and wetland impacts possible.
OLD HIGHWAY 99 BRIDGE 0-7 REPLACEMENT
AT SCATTER CREEK

CAPITAL COSTS:

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* If Grant funds are not obtained project may not be started.

ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
HAWKS PRAIRIE ROAD BRIDGE H-1 WIDENING
AT WOODLAND CREEK

DESCRIPTION: Widen the bridge to current standards in conjunction with additional turn lane at Hawks Prairie Road/Johnson Point Road intersection. Right of way acquisition and construction are anticipated beyond the 6-year planning period of this document.

LOCATION: Hawks Prairie Road Bridge at Woodland Creek (near the intersection of Hawks Prairie Road and Johnson Point Road).

JUSTIFICATION (Need/Demand): Structural.

IMPLICATION OF NOT DOING THE PROJECT(S): Higher maintenance and possible load restrictions.

LINKS TO OTHER PROJECTS OR FACILITIES: Improvements are proposed if Hawks Prairie Road/Johnson Point Road intersection turn lane proposed project requires bridge widening.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Structural service.

ENVIRONMENTAL: Shoreline, creek, buffer and wetland impacts possible.
HAWKS PRAIRIE ROAD BRIDGE H-1 WIDENING
AT WOODLAND CREEK

CAPITAL COSTS:

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* If Grant funds are not obtained project may not be started.

ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
TILLEY ROAD CURVE – CULVERT

DESCRIPTION: Replace existing 12” culvert with a new pipe arch culvert to relieve flooding and provide fish passage. This is a joint project with the Stormwater utility. Funds shown reflect Public Works contribution of labor and equipment toward total project.

LOCATION: Tilley Road SW Curve, about 1 mile south of 143rd Ave. SE.

JUSTIFICATION: (Need/Demand): The existing culvert does not have the capacity to pass larger storms. Tilley Road gets flooded at this location at least a couple of times every year. The flooded road poses a risk to motorists and puts at risk the county road and right of way. Tilley Road is also critical as WSDOT has identified it as a detour route for I-5. In addition, Washington Department of Fish and Wildlife has identified this culvert as a barrier to resident fish populations.

IMPLICATION OF NOT DOING THE PROJECT(S): Continued flooding of Tilley Road during storms with related safety issues. Each closure affects 1663 vehicles per day and a closure could result in a closed detour route for I-5 during emergencies. There will continue to be a blockage for fish migration.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Natural Environment: C. Surface Water; D. Frequently Flooded Areas; E. Important Fish, Wildlife, and Plant habitat. Transportation: C. Existing County Roadway System. There is no basin plan

LEVEL OF SERVICE (LOS): Service Level B
ENVIRONMENTAL:
TILLEY ROAD CURVE – CULVERT

CAPITAL COSTS:

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
MUNSON ROAD – SWIFT CREEK CULVERT

DESCRIPTION: Replacing existing 48’ concrete culvert with a new pre-cast slab bridge to relieve flooding and provide fish passage. This is a joint project with Stormwater Utilities. Funds shown are for Public Works contribution of labor and equipment toward total project. Completion of the project is expected after 2016.

LOCATION: Munson Road SW at Swift Creek

JUSTIFICATION: (Need/Demand): The existing culvert does not have the capacity to pass larger storms. Swift Creek has flooded Munson Road 1-2 times every year. The flooded road poses a risk to motorists and puts at risk the county road and right of way. In addition, Washington Department of Fish and Wildlife has identified this culvert as a barrier to fish passage per WDFW phone conversation and Thurston County Barrier Culvert Inventory prepared by WDFW. Fish present in Swift Creek are Chinook, chum and steelhead

IMPLICATION OF NOT DOING THE PROJECT(S): Continued flooding of Munson Road during major storms with related safety issues. Each closure affects 20 residents. There will continue to be a blockage for fish migration.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Natural Environment: C. Surface Water; D. Frequently Flooded Areas; E. Important Fish, Wildlife and Plant Habitat. Transportation: C. Existing County Roadway System. There is no basin plan.

LEVEL OF SERVICE (LOS): Service Level B
ENVIRONMENTAL:
MUNSON ROAD – SWIFT CREEK CULVERT

CAPITAL COSTS:

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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
CEDAR FLATS ROAD – SWIFT CREEK CULVERT

DESCRIPTION: Replacing existing 30” concrete culvert with a new pre-cast slab bridge to relieve flooding and provide fish passage. This is a joint project with Stormwater Utilities. Funds shown are for Public Works contribution of labor and equipment toward total project. Completion of the project is expected after 2016.

LOCATION: Cedar Flats Road SW at Swift Creek.

JUSTIFICATION: (Need/Demand): The existing culvert does not have the capacity to pass larger storms. Swift Creek has flooded Cedar Flats Road on average 1-2 times every year. The flooded road poses safety issues. In addition, Washington Department of Fish and Wildlife has identified this culvert as a barrier to fish passage per WDFW phone conversation and Thurston County Barrier Culvert Inventory prepared by WDFW. Fish present in Swift Creek are Chinook, chum and steelhead.

IMPLICATION OF NOT DOING THE PROJECT(S): Continued flooding of Cedar Flats Road during major storms and related safety issues. Each closure affects 20 residents. There will continue to be a blockage for fish migration.

LINKS TO OTHER PROJECTS OR FACILITIES: None.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Natural Environment: C. surface Water; D. Frequently Flooded Areas; E. Important Fish, Wildlife, and Plant Habitat. Transportation: C. Existing County Roadway System. There is no basin plan.
LEVEL OF SERVICE (LOS): Service Level B

ENVIRONMENTAL: [ ]
CEDAR FLATS ROAD – SWIFT CREEK CULVERT

**CAPITAL COSTS:**

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**ANNUAL OPERATIONS AND MAINTENANCE:**
- Estimated Costs –
- Estimated Revenues –
- Anticipated Savings Due to Project –
- Department Responsible for Operations –

**QUADRANT LOCATION:**
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
PIESSNER ROAD – FISH PASSAGE CULVERT

DESCRIPTION: Replacement of a culvert at the end of Piessner Road along Elbow Creek to provide fish passage and increased flow capacity for major storms. This is a proposed joint project with the South Puget Sound Salmon Enhancement Group. The County’s participation is proposed to be mainly design, construction, labor and equipment. The project is contingent upon receiving grants. The amount shown in the last year of the six year Capital Facilities Plan is to start the engineering.

LOCATION: End of Piessner Road SE along Elbow Creek

JUSTIFICATION: (Need/Demand): Fish passage, larger culvert to pass debris and major storm flows, and to upgrade the life of the culvert.

IMPLICATION OF NOT DOING THE PROJECT(S): Fish passage, flood lows, and life of the culvert will not be improved.

LINKS TO OTHER PROJECTS OR FACILITIES: The South Puget Sound Salmon Enhancement Group has improved other private culverts in the vicinity.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS):

ENVIRONMENTAL: Environmental issues will be part of the design consideration.
Overall there will be environmental improvements with improved fish passage.
# PISSNER – FISH PASSAGE CULVERT

## CAPITAL COSTS:

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## ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs –
- Estimated Revenues –
- Anticipated Savings Due to Project –
- Department Responsible for Operations –

## QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
BOSTON HARBOR ROAD NE - NORTH OF WOODARD BAY ROAD – FISH PASSAGE

DESCRIPTION: This project will design the culvert on Boston Harbor Road north of Woodard Bay Road for fish passage. This is a joint project with the Capitol Land Trust. The project is contingent upon receiving a grant from the Puget Sound Watershed Management Assistance Program. The grant would pay for the County's design of the culvert and include land acquisition. With the design of the culvert, it is hoped that additional grants could be pursued for the actual culvert replacement.

LOCATION: Culvert on Boston Harbor Road NE north of Woodard Bay Road.

JUSTIFICATION: (Need/Demand): Fish passage and increase life of the culvert.

IMPLICATION OF NOT DOING THE PROJECT(S): Impact to fish passage and less life of the culvert before it needs to be replaced.

LINKS TO OTHER PROJECTS OR FACILITIES:

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Fish passage.

ENVIRONMENTAL: Eventual culvert replacement will require review/coordination/permitting with resource agencies.
### BOSTON HARBOR ROAD NE - NORTH OF WOODARD BAY ROAD – FISH PASSAGE

#### CAPITAL COSTS:

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#### ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

#### QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
GATE ROAD (DUNNAGAN CREEK)
FISH PASSAGE CULVERT

DESCRIPTION: Replace existing undersized 30 inch concrete culvert with a new larger 48-inch pipe arch to relieve flooding and provide fish passage. Also, re-establish stream corridor from Gate Road downstream approximately 700-feet to railroad trestle. Grant funds have been applied for from two sources- one for a design and one for riparian planting. Funds shown are for Public Works contribution of labor and equipment toward total project.

LOCATION: Gate Road at unnamed tributary to the Black River, locally called Dunnagan Creek, at approximately 10534 Gate Road.

JUSTIFICATION: (Need/Demand): The existing culvert does not have the capacity to pass larger storms, causing Dunnagan Creek to periodically flood Gate Road during high rain events. The flooded road poses safety issues, especially during freezing weather. Although undersized, the culvert is not considered a total barrier, but during flood events, coho were observed in the roadside ditch and crossing the road in the floodwaters. Downstream, the water goes into the roadside ditch, or across the reed canarygrass dominated field that has no riparian canopy. Fish present in Dunnagan Creek are coho, cutthroat and steelhead.

IMPLICATION OF NOT DOING THE PROJECT(S): Continued flooding of Gate Road during major storms creates safety issues. Each closure affects 500 vehicles per day and more than 100 residents. There will continue to be hazards for fish migration.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Natural environment: C. Surface Water; D. Frequently flooded areas; E. Important fish, wildlife and plant habitat. Transportation: C. Existing county roadway system. There is no basin plan.

LEVEL OF SERVICE (LOS): Service Level B
ENVIRONMENTAL: Fish passage and riparian canopy are environmental issues.
GATE ROAD (DUNNAGAN CREEK)
FISH PASSAGE CULVERT

CAPITAL COSTS:

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
DESCRIPTION: Replace existing 36" concrete culvert with a new pipe arch culvert to relieve flooding and provide fish passage. This is a joint project with Stormwater Utilities. Funds shown are for Public Works contribution of labor and equipment toward total project.

LOCATION: Waddle Creek Road at Pants Creek

JUSTIFICATION: (Need/Demand): The existing culvert does not have the capacity to pass larger storms. Pants creek has flooded Waddell Creek Road the past couple of years. Prior to the past couple of years, it flooded every to years. The flooded road poses safety issues. In addition, Washington Department of Fish and Wildlife have identified this culvert as a barrier to fish passage per WDFW phone conversation and Thurston County Barrier Culvert Inventory prepared by WDFW. Fish present in Pants Creek are coho, cutthroat and steelhead.

IMPLICATION OF NOT DOING THE PROJECT(S): Continued flooding of Waddell Creek Road during major storms creates safety issues. Each closure affects 1258 vehicles per day and more than 100 residents. There will continue to be a blockage for fish migration.

LINKS TO OTHER PROJECTS OR FACILITIES: None

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: Natural environment: C. surface Water; d. Frequently flooded areas; E. Important fish, wildlife
and plant habitat. Transportation: C. Existing county roadway system. There is no basin plan.

**LEVEL OF SERVICE (LOS):** Service Level B

**ENVIRONMENTAL:** Fish passage is environmental issue
WADDELL CREEK ROAD (PANTS CREEK)
FISH PASSAGE

CAPITAL COSTS:

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- □ Rural NW
- □ Rural NE
- ☒ Rural SW
- □ Rural SE
- □ Olympia UGA
- □ Tumwater UGA
- □ Lacey UGA
- □ Yelm UGA
- □ Rainier UGA
- □ Tenino UGA
- □ Grand Mound UGA
MISCELLANEOUS FISH PASSAGE CULVERTS

DESCRIPTION: With seemingly state wide interest in fish passage culverts, there may be grant opportunities with short notice that are to our benefit to pursue. Typically in addition to fish passage benefits when replacing a culvert, there are benefits to increased flood flows as well as a new structure with a longer life. Many of our culverts are reaching their life expectancy and would benefit from replacement. In consideration of any grant opportunity, we would review our ability to have local funds or labor and equipment match the grant funds and submit before applying for the grant the normal county review process.

LOCATION: Locations to be determined.

JUSTIFICATION: (Need/Demand): Typically to provide fish passage which county's have some responsibility to provide or at least pursue. Also typically there is increase flood flow capability and a longer life of the replacement of the existing culvert.

IMPLICATION OF NOT DOING THE PROJECT(S):

LINKS TO OTHER PROJECTS OR FACILITIES:

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS):

ENVIRONMENTAL: These projects involve sensitive environmental critical areas and all of the necessary permits would need to be obtained. Generally there are overall environmental improvements for this type of project.
**MISCELLANEOUS FISH PASSAGE CULVERTS**

**CAPITAL COSTS:**

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**ANNUAL OPERATIONS AND MAINTENANCE:**

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

**QUADRANT LOCATION:**

- [ ] Rural NW
- [ ] Rural NE
- [ ] Rural SW
- [ ] Rural SE
- [ ] Olympia UGA
- [ ] Tumwater UGA
- [ ] Lacey UGA
- [ ] Yelm UGA
- [ ] Rainier UGA
- [ ] Tenino UGA
- [ ] Grand Mound UGA
DESCRIPTION: This project consists of miscellaneous small traffic safety and enhancement projects that may be determined during the year such as; traffic calming, guardrail, excavating roadside earth banks at intersections to improve sidewalks, bicycle paths, sight distance, relocating fences to improve sight distance at intersections, etc. The intent is to complete projects with minor, low cost improvements throughout a number of road corridors. Funding is dependent on inclusion in approved annual budget. Traffic calming (speed humps, etc.) typically uses most of the funds.

LOCATION: Various locations.

JUSTIFICATION (Need/Demand):

IMPLICATION OF NOT DOING THE PROJECT(S):

LINKS TO OTHER PROJECTS OR FACILITIES:

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

LEVEL OF SERVICE (LOS): Currently traffic volumes do not propose an unacceptable level of service.
TRAFFIC SAFETY AND ENHANCEMENT

CAPITAL COSTS:

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

☐ Rural NW  ☐ Rural NE  ☐ Rural SW  ☐ Rural SE  
☐ Olympia UGA  ☐ Tumwater UGA  ☐ Lacey UGA  ☐ Yelm UGA  
☐ Rainier UGA  ☐ Tenino UGA  ☐ Grand Mound UGA
COUNTY WIDE OVERLAY

DESCRIPTION: This project consists of miscellaneous paving projects including overlays and grind & fills. Where required, adjacent features such as driveways, guardrails and culverts may need upgrading. In conjunction with the project, traffic markings such as rpms, rrpms, striping, stop bars and other traffic symbols may need replaced.

The intent is to improve the structural integrity of county road surfaces that are substandard. Funding is dependent on inclusion in approved annual budget.

LOCATION: Various locations.

JUSTIFICATION (Need/Demand): The County is required to keep roads in good repair

IMPLICATION OF NOT DOING THE PROJECT(S): By being pro-active, extensive and costly road reconstruction can be reduced

LINKS TO OTHER PROJECTS OR FACILITIES: N/A

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS: N/A

LEVEL OF SERVICE (LOS): N/A
COUNTY WIDE OVERLAY

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ANNUAL OPERATIONS AND MAINTENANCE:

- Estimated Costs -
- Estimated Revenues -
- Anticipated Savings Due to Project -
- Department Responsible for Operations -

QUADRANT LOCATION:

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
PRIORITIES FOR: CONSERVATION FUTURES
For CFP Period 2014 – 2019

I. BASIS FOR SELECTING PROJECTS FOR THE CFP

A. Need: In 1971, the legislature authorized a Conservation Futures tax levy when RCW 84.34 was enacted and later amended in 1988. RCW 84.34.200 declares that the acquisition of interests or rights in real property for the preservation of open spaces and areas constitutes a public purpose for which public funds may properly be expended or advanced.

In 1989, Thurston County became the first county in the state to implement the Conservation Futures tax levy. Even though Thurston County property taxpayers could pay up to 6.25-cents per $1,000 assessed value on each parcel, in 2012 they paid 4.26-cents per $1,000 assessed value. The levy is subject to the statutory limit of a 1% increase per year. The funding, identified in the budget as Conservation Futures, is budgeted annually by the Thurston County Board of County Commissioners.

The Thurston Board of County Commissioners use the Conservation Futures program funds to conserve the most important rural lands, regional parklands, areas of cultural significance, preserve and protect water quality, and important habitats in perpetuity.

B. Criteria for property selection:

Each year the Board of County Commissioners will have the opportunity to direct the Conservation Futures Program toward important types of property investments for protection. The property selection process will include expertise as needed to help rank projects based on the following criteria:

1. How well does the acquisition of the property fit with the objective of applicable the plan(s)?

2. Is time of the essence for acquisition?

3. Does the property preserve
   a. Unique or critical habitat?
   b. Unique natural features and or natural resources?
   c. Historic or culturally significant lands or markers?
   d. Critical and/or sensitive lands?
   e. Desirable agricultural and/or forest working-lands characteristics?

4. What is the certainty of project success?

5. What is the amount of other financial contributions toward the project purchase?
6. Does the project proposal address public access?
7. How many partners and project supporters are there?
8. How well does the project meet the program Goals and Objectives?

II. SUMMARY/OVERVIEW:

In the next twenty years the County’s population is projected to increase by 131,400 or 52.6%. The Conservation Futures program is meant to preserve, protect, maintain, improve, restore, and limit the future use of threatened areas of open space, timberlands, wetlands, habitat areas, culturally significant sites, and agricultural farmlands within Thurston County. The project selection criteria and ranking process are meant to comply with state law and meet the Board’s Conservation Futures Goal of conserving the most important rural lands, regional parklands, areas of cultural significance, preserve and protect water quality and important habitats in perpetuity.
GATE BELMORE TRAIL ACQUISITION

DESCRIPTION:  Phase I development of the trail includes acquisition of the 1.3 mile “Mottman Link” section located at the Northernmost end of the County-owned Gate–Belmore corridor, and development of the first 3 miles of the 12.5 mile trail, starting at the Northernmost end.

LOCATION:  Begins at 81st Ave SW at a location that runs parallel to the Littlerock Rd and continues to the community of Gate, located approximately 3 miles south of the town of Littlerock.

JUSTIFICATION:  This trail is a major north-south linkage in the countywide trail system and also is a critical link in the urban trails program. Meets defined demand for additional interconnecting trail facilities. It completes development of 12.5 miles of the 42.5-mile County Trail system. This project links the Southern areas of the county to the County-owned Kenneydell Park. Development of the trail system also develops park sites along the way and improves the overall county park system effectiveness in meeting countywide park demands.

IMPLICATION OF NOT DOING THE PROJECT:  Investment in previous property acquisition is wasted as the trail segment is not usable by the public, does not link up with other trail sections, other park facilities, communities and other important linkages. Trail section becomes overgrown and will cost more to maintain and develop in the long run. Trails are used for unauthorized activities and become problem areas for adjacent property owners and a liability and maintenance problem for the Parks Department.

LINKS TO OTHER PROJECTS OR FACILITIES:  Links with the County-owned Kenneydell Park, provides an opportunity to connect with other trails proposed in the Regional Trails Plan. This project connects urban and rural communities, businesses, schools, residences, park facilities and other valuable assets.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN CITATIONS:

Comprehensive Plan:  Natural Environment Chapter: Goal 3, Objective A - Pol 1; Objective B Pol 1 & 2; Objective D Pol 1 Capital Facilities Chapter: Objective K - Pol 2 & 4
Thurston County Trails Plan, 1995
1992 Railroad Right-of-Way Preservation & Use Strategy for the Thurston Region
GATE BELMERE TRAIL ACQUISITION

LEVEL OF SERVICE (LOS): Meets LOS for interconnecting trail facilities.

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ANNUAL OPERATIONS AND MAINTENANCE:

Estimated Costs – To be determined during acquisition process
Estimated Revenues – N/A
Anticipated Savings Due to Project – Undetermined
Department Responsible for Operations – To be determined at the time of acquisition.

QUADRANT LOCATION: (undetermined)

- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
PARKS & OPEN SPACE ACQUISITION OF PROPERTY
AND
COMMISSIONERS CHALLENGE PROJECTS

DESCRIPTION:
A property tax levy, not to exceed 6.25-cents per $1,000 of assessed value on each parcel, however in 2011 it is 4.26-cents per $1,000 assessed value, is to be collected for the Conservation Futures Program. The Conservation Futures funds will be used to protect, preserve, maintain, improve, restore, and limit the future use of threatened areas of open space, timberlands, wetlands, habitat areas, culturally significant lands, and agricultural farmlands within Thurston County. Conservation Futures funds are used to acquire the land or the rights to future development of the land in perpetuity.

LOCATION:
The location of property to be acquired by Conservation Futures will be identified as each site becomes available and as contract terms allow for the disclosure of the property without jeopardizing the county’s ability to negotiate the best possible use of public funds.

JUSTIFICATION:
The Conservation Futures funds are to be used to protect and preserve lands in perpetuity. Growth and spread of urban development is encroaching upon, or eliminating, numerous open areas and spaces. Many of these lands have significant recreational, social, scenic, environmental, or aesthetic values and some are devoted to agriculture, the cultivation of timber, and other productive activities. These areas, if preserved and maintained in their present open state would constitute important assets to citizens and would contribute to their welfare and well-being. The acquisition of interests or rights in real property for the preservation of open space constitutes a public purpose.

IMPLICATION OF NOT DOING THE PROJECT:
If the County is unable to acquire property that meets the needs and goals of the program the consequence is it that a valuable conservation opportunity may be lost forever.

LINKS TO OTHER PROJECTS OR FACILITIES:
Links to other projects will vary depending upon each site being considered.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN CITATIONS:
Comprehensive Plan:

Chapter 3 – Natural Resource Lands - Goal 1, Objective A – Policy 5; Goal 2, Objective B – Policy 1; Goal 4, Objective B – Policy 3; Goal 5, Objective A – Policy 3.
Chapter 6 – Capital Facilities Plan – Goal, Policies 1-6.
Chapter 9 – Natural Environment – E. Important Fish, Wildlife, and Plant Habitat, Goal and Objective – Policies 2, and 7; F. Greenspaces, Goal - Objective 2, Policies 1, 2, 3, 6, 10, and 13; H. Management Approaches Goal, Objective 1, Policies, 4 and 6.
Chapter 10 – Archaeological and Historic Resources – Goal 1, Objective A, Policy 9.
PARKS & OPEN SPACE ACQUISITION OF PROPERTY
AND
COMMISSIONERS CHALLENGE PROJECTS

LEVEL OF SERVICE (LOS):
The level of service will be determined by the specific site being considered.

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<tr>
<th>Previous Years</th>
<th>2014</th>
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ANNUAL OPERATIONS AND MAINTENANCE:
- Estimated Costs – To be determined during acquisition process
- Estimated Revenues – N/A
- Anticipated Savings Due to Project – Undetermined
- Department Responsible for Operations – To be determined at the time of acquisition.

QUADRANT LOCATION: (undetermined)
- Rural NW
- Rural NE
- Rural SW
- Rural SE
- Olympia UGA
- Tumwater UGA
- Lacey UGA
- Yelm UGA
- Rainier UGA
- Tenino UGA
- Grand Mound UGA
PARKS MAINTENANCE FOR CONSERVATION FUTURES LANDS

DESCRIPTION:

Park maintenance funded with Conservation Futures dollars is intended to maintain, improve, and repair existing Parks system lands and infrastructure that was purchased using Conservation Futures funds. RCW 84.34.230 allows the use of up to 15% of Conservation Futures funds collected to maintain and operate property acquired with other Conservation Futures funding.

LOCATION: Various.

JUSTIFICATION (Need/Demand):

There are life expectancies associated with the infrastructure that make up the County Parks system. Park maintenance is used to repair or replace existing infrastructures to make sure that the facilities remain safe and accessible.

IMPLICATION OF NOT DOING THE PROJECT:

Infrastructure failure results in unsafe conditions that puts the County in a position of elevated liability. Repairing a system through proper maintenance is much more cost effective than replacing or repairing due to a failure.

LINKS TO OTHER PROJECTS OR FACILITIES:

Varies depending upon site.

COMPREHENSIVE PLAN AND FUNCTIONAL PLAN(S) CITATIONS:

Comprehensive Plan:

Chapter 9 Natural Environment – F. Greenspaces: Goal, Objective 2, Policies 1and 3.

Chapter 6 Capital Facilities: Objective 1-K - Policy 3

PARKS MAINTENANCE FOR CONSERVATION FUTURES LANDS

LEVEL OF SERVICE (LOS): Meets LOS for providing additional water access sites and maintains the LOS set by the 1995 Comprehensive Parks, Recreation, Preserve and Trails Plan.

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ANNUAL OPERATIONS AND MAINTENANCE:
Estimated Costs - $3,000/acre x 30 acres = $90,000/yr (including staff time)
Estimated Revenues - $25,000 annually--w/o any estimated increase in staff time; probably 60% user fees, 40% new General Fund
Anticipated Savings Due to Project - Undetermined
Department Responsible for Operations - Parks & Recreation

QUADRANT LOCATION: (undetermined)