



CITY OF
TUMWATER

**PLANNING COMMISSION
MEETING AGENDA**

**Online via Zoom and In Person at
Tumwater Fire Department
Headquarters, Training Room, 311 Israel
Rd. SW, Tumwater, WA 98501**

**Tuesday, September 23, 2025
7:00 PM**

1. Call to Order
2. Roll Call
3. Changes to Agenda
4. Approval of Minutes
 - [a.](#) Planning Commission November 26, 2024 Minutes
 - [b.](#) Planning Commission January 14, 2025 Minutes
 - [c.](#) Planning Commission February 11, 2025 Minutes
 - [d.](#) Planning Commission August 26, 2025 Minutes
5. Commissioner's Reports
6. Director's Report
7. Public Comment
8. Public Hearing
 - [a.](#) Resolution No. R2025-015 – Food System Plan
 - [2.](#) Ordinance No. O2025-009 Final Docket for 2025 Comprehensive Plan Amendments
3. Next Meeting Date - 10/14/2025
4. Adjourn

Meeting Information

The public are welcome to attend in person, by telephone or online via Zoom.

Watch Online

https://us02web.zoom.us/webinar/register/WN_I GriwNNiRsug326ub7SnZQ

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Public Comment

The public is invited to attend the meeting and offer comment. The public may register in advance for this webinar to provide comment:

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After registering, you will receive a confirmation email containing information about joining the webinar.

The public may also submit comments prior to the meeting by sending an email to:

cdd@ci.tumwater.wa.us. Please send the comments by 1:00 p.m. on the date of the meeting.

Comments are submitted directly to the Commission Members and will not be read individually into the record of the meeting.

If you have any questions, please contact Planning Manager, Brad Medrud at (360) 754-4180 or bmedrud@ci.tumwater.wa.us.

Post Meeting

Audio of the meeting will be recorded and later available by request, please email

CityClerk@ci.tumwater.wa.us.

Accommodations

The City of Tumwater takes pride in ensuring that people with disabilities are able to take part in, and benefit from, the range of public programs, services, and activities offered by the City. To request an accommodation or alternate format of communication, please contact the City Clerk by calling (360) 252-5488 or email CityClerk@ci.tumwater.wa.us. For vision or hearing impaired services, please contact the Washington State Relay Services at 7-1-1 or 1-(800)-833-6384. To contact the City's ADA Coordinator directly, call (360) 754-4128 or email ADACoordinator@ci.tumwater.wa.us.

What is the Planning Commission?

The Tumwater Planning Commission is a citizen advisory commission that is appointed by and advisory to the City Council on the preparation and amendment of land use plans and implementing ordinances such as zoning. Actions by the Planning Commission are not final decisions; they are Commission recommendations to the City Council who must ultimately make the final decision. If you have any questions or suggestions on ways the Commission can serve you better, please contact the Community Development Department at (360) 754-4180.

Decorum Statement

Welcome to the Planning Commission meeting. We thank you for attending.

The City Council encourages community engagement in local government and provides a variety of ways to participate.

The Chair of the Planning Commission will be responsible for conducting orderly and efficient meetings within the scheduled time. To accomplish that, the Chair will maintain order and decorum and can regulate inappropriate debate, repetitious discussion, and disruptive behavior when needed.

The Chair will recognize those that wish to speak and may limit the time allowed for individual comments. City staff will record questions and comments during the meeting. If an issue or question cannot be addressed during the meeting, City staff will address the issue or respond to the question by following up with the individual.

We respectfully request that attendees refrain from disruptions during the meeting and comply with decorum rules.

Thank you for participating.

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MINUTES OF HYBRID MEETING
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CONVENE: 7:00 p.m.

PRESENT: Chair Elizabeth Robbins and Commissioners Grace Edwards, Terry Kirkpatrick, Gina Kotek, and Brandon Staff.

Absent: Commissioners Malissa Paulsen and Cody Perez.

Excused: Commissioner Anthony Varela.

Staff: Planning Manager Brad Medrud and Housing and Land Use Planner Erika Smith-Erickson.

CHANGES TO AGENDA: There were no changes to the agenda.

**APPROVAL OF MINUTES:
OCTOBER 22, 2024:**

MOTION: Commissioner Edwards moved, seconded by Commissioner Staff, to approve the October 22, 2024 minutes as published. A voice vote approved the motion unanimously.

**COMMISSIONER'S
REPORTS:** There were no reports.

MANAGER'S REPORT: Manager Medrud reported on the conclusion of annual interviews with Commissioners. He thanked members for participating. Staff is developing a summary of comments and suggestions for the Commission's review.

Planner Smith-Erickson reported on the completion of a summary of comments from the last stakeholder engagement meeting for the Housing Element.

Manager Medrud noted that the comments received on the Development Administration Ordinance and the Commission's recommendation on the ordinance was presented to the General Government Committee. The committee recommended removing multifamily tax exemption changes because of the Council's plan to consider those changes as part of a larger update next year for the entire program. The program is the only economic incentive to encourage development of more multifamily, affordable housing, and redevelopment along the Capitol corridor and the Brewery District. The program sunsets in 2026 requiring the Council to consider action to adjust, continue, or terminate the program. The state passed legislation expanding a range of options to include eliminating the program.

The General Government Committee also discussed the timing of a

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building permit submittal. Following additional conversations with the City Attorney, the recommendation was revised to retain the current process for land use permits and building permits. To address staff concerns, staff plans to pursue enforcement of existing permit applications that have expired and never completed. Secondly, staff is recommending some changes to the preapplication conference process at the recommendation of the City Attorney to require only one pre-application conference, as a feasibility review is optional at any time. The proposed ordinance for consideration by the Council includes all the changes.

Commissioner Staff asked about the number of pending permits that have expired. Manager Medrud advised that one recent permit was for the new building for the Office of the Secretary of State located off Tumwater Boulevard. The agency's project was on hold pending a federal permit because of the presence of pocket gophers on the property. The agency submitted a building permit package and most of the site package in anticipation that the City's Habitat Conservation Plan (HCP) or its own HCP would be completed. Eventually, the agency abandoned the project. The project is an example of what staff prefers to avoid in the future. Several other projects are contending with either the gopher or another issue.

Commissioner Edwards asked whether addressing expired permits would assist in helping to escalate other project proposals. Manager Medrud explained that placement of a project on hold requires staff action and time to request an application for an extension of the permit, as well as the time and resources necessary to review and approve the extension. That process multiplied by several projects consumes staff resources.

Planner Smith-Erickson said the intent of only one pre-application conference is to ensure that when applications are submitted they are considered complete to reduce the time to request and review missing information.

PUBLIC COMMENT:

There were no public comments.

**ORDINANCE NO. O2024-008,
 GENERAL COMMERCIAL
 RESIDENTIAL MIXED USE
 AMENDMENTS:**

Manager Medrud explained that the proposal is a focused code change in support of an important project in the City. The proposal affects residential zoning districts and aligns with the updates of the development code and the Housing Element.

The amendment modifies the General Commercial zone district. General commercial is the City's highest intensity commercial zone. Most of the retail stores along Littlerock Road are located in the General Commercial zone. The zone currently allows high-rise residential uses of five stories. A project proponent desires more

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flexibility than limiting projects to five stories within the zone. The intent of the zone is to preserve spaces for general commercial uses because commercial space is limited in the City. However, the current commercial market is not actively supporting development of big box retail. Another potential development has the potential to include a mixture of general commercial and residential uses.

The amendments clarify that new multifamily uses in the General Commercial zone district should be part of a larger mixed use development containing both residential and non-residential uses and instead of requiring a minimum height of five stories of the use, sets a minimum density of 40 dwelling units per acre for multifamily uses. The amendments also establish standards for ensuring that both residential and non-residential uses are developed as part of a project. Currently, no minimum density exists for residential uses in the General Commercial zone district, nor is there a requirement that they be a part of a mixed use development. The amendments also simplifies the approval process by removing the requirement for a conditional use permit and public hearing, which in turn addresses the issue of reducing unnecessary barriers to housing.

The proposed code change adds a permitted use within the General Commercial zone district of multifamily residential structures with a minimum density of 40 dwelling units per acre. Currently, no minimum or maximum density is established for residential development in the General Commercial zone. To preserve commercial uses within the zone, the proposal includes an additional requirement that commercial must be part of a mixed use development in the same structure or on the same project site.

Commissioner Kirkpatrick asked about the reason for adding another requirement when the City has been unsuccessful in attracting mixed use development in the City. Manager Medrud explained that the proposal applies only to the General Commercial zone district because of the goal of preserving commercial development within the commercial zone. The intent is to ensure multifamily residential includes commercial uses. The proposal is in response to a development proposal for a mixture of residential and commercial uses; however, the code limits the size to five stories of residential. The proposed change affords time and flexibility for staff to address other issues existing within the General Commercial zone as well as conditional use permit requirements.

Chair Robbins asked whether the revised provisions might limit commercial development to only the ground floor rather than higher floors while maintaining residential in the upper floors. Manager Medrud explained that the proposal is a simplified version of an attempt to define a multi mixed use development. The proposal is a

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new section added to the General Commercial zone. Moving forward, it is possible for some revisions, which likely would occur. In the meantime, the proposal could become a model for the development of desired uses in the Mixed Use zone.

Commissioner Edwards inquired as to whether the cities of Lacey or Olympia have similar processes. Manager Medrud said the City of Lacey has incorporated some of the same changes within corridor planning along Pacific Avenue. Lacey is considering changes to its Neighborhood Commercial zone. The Lacey City Council identified neighborhood commercial areas requiring mixed use. In comparison to the City of Lacey, Tumwater's neighborhood commercial is at a smaller scale. Within Lacey, typical neighborhood commercial ranges in size from five acres or smaller. The change represents a major change because Lacey previously preferred separating commercial and residential uses.

Manager Medrud advised of the two components defining a multifamily residential development. The first is density at a minimum density of 40 units per acre. The second is how the use is designed and placed. It may be included in the same structure as commercial uses. However, there are other options available if a combined structure is not possible.

Chair Robbins asked whether there is some way to ensure a mix of uses. Manager Medrud said that aspect will be part of the future update. Currently, as an incentive, the code includes incentives for affordable housing with requirements for a mixture of bedroom sizes. With respect to the proposal, the focus is only on density.

Non-residential components include minimum percentages. For example, non-residential uses in the same structure must occupy 25% of the total square footage of the structure. Non-residential components include more than commercial uses, such as a library, offices, or other uses. For a four-story multifamily structure, the first story is essentially non-residential uses, or the uses could be distributed elsewhere within the building. A mixed-use project on the same site requires 40% of the development to be non-residential uses.

Planner Smith-Erickson added that there are separate requirements for one structure versus multiple structures on a project site.

Chair Robbins asked whether the City has an upper story limit to account for seismic concerns. Manager Medrud advised that zoning includes limits but does not consider seismic issues. Rather, size is limited for view issues. The General Commercial zone limits building heights.

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Chair Robbins asked about the potential opportunity to serve other interests to promote other forms of development in specific areas of the City, such as senior housing, to take advantage of the proximity of medical facilities. Manager Medrud advised that currently, General Commercial allows senior assisted living units.

Commissioner Edwards asked whether there is any information as to the number of units that would be developed based on the proposed changes. Manager Medrud advised that the 40 units per acre would be the starting point. If the change is approved, it could prompt development proposals of 100+ dwelling units.

Commissioner Staff inquired as to how parking is factored, such as whether parking is altered to account for higher density. Manager Medrud said the proposal does not change any parking requirements. Parking will be part of a future discussion when considering the availability of transit and other modes of transportation.

Commissioner Kirkpatrick inquired about the supply of residentially zoned property to accommodate future growth. Manager Medrud advised that Thurston Regional Planning Council (TRPC) is running different growth scenarios based on increasing densities in particular zone districts to account for the presence of gophers. The City lacks multifamily housing in the City. The concern is that 60% of new housing is for households with incomes of 80% of the area median income (AMI). Most of those households are unable to afford single-family homes.

Manager Medrud advised that the next step is for the Commission to schedule a public hearing on December 10, 2025 following the joint work session with the City Council.

MOTION:

Commissioner Staff moved, seconded by Commissioner Kirkpatrick, to schedule a public hearing on December 10, 2024 following the joint work session with City Council on or about 7 p.m. for Ordinance No. O2024-008, General Commercial Residential Mixed Use Amendments. A voice vote approved the motion unanimously.

FOOD SYSTEM PLAN:

Manager Medrud provided an update on the development of the Food System Plan.

In 2023, some concerns were raised about food distribution processes for food banks in residential neighborhoods. The issue was prompted by code enforcement as trucks were accessing a property with food products distributed using tents on the property to hand out products to people moving through in their cars. The situation involved a non-profit organization providing food distribution. Neighbors were

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affected by the activity of both the food trucks and numerous vehicles picking up products. The Council recommended continuing an ongoing discussion on ways the City could assist in the distribution of food within the community and directed staff to explore community-based agriculture (urban farms) and different ways to assist food banks and others to ensure the community has access to food. The intent was to identify how the City could help others provide food in the community, reduce food waste, and support local food processing at an appropriate scale. The first step was meetings with the Planning Commission and the General Government Committee to review the stakeholder list. The City contracted with Rebecca Potasnik to assist in the development of a Food System Plan. Ms. Potasnik developed a series of questions for the stakeholders to assist in the development of the plan.

Manager Medrud encouraged members to review the list of stakeholders and offer suggestions on other organizations or individuals who should be included. He asked members to review the questions drafted by Ms. Potasnik as well.

Ms. Potasnik will report on the results of the initial outreach in mid-February 2025 followed by updates on the plan.

Commissioner Edwards asked about the scope of services the City is striving to achieve. Manager Medrud said the community conversation would identify current conditions and determine future opportunities rather than defining a specific level of service due to size limitations of the City. The Council directed staff to address community needs.

Planner Smith-Erickson added that the efforts lack any kind of guidance or requirements by the state.

Manager Medrud said Whatcom County undertook a similar process and included food production. The county's plan could serve as a good source of information for the City's plan.

**2025 COMPREHENSIVE
 PLAN PERIODIC
 UPDATE – DEVELOPMENT
 CODE MIDDLE HOUSING:**

Manager Medrud reported the briefing describes the City's approach to address state required middle housing amendments. SCJ Alliance completed an analysis of housing-related legislative changes and the City's development code to identify areas that could be amended. The amendments are in response to the specific requirements in the RCWs that were changed for middle housing. Additionally, a model ordinance was developed by the Department of Commerce. The model ordinance enables municipalities to adopt an ordinance without undergoing additional reviews and analyses of the new requirements. However, the model ordinance includes provisions not necessarily required by the RCWs or introduces many requirements that are less restrictive than the City's existing regulations or conflict with other

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City requirements.

Manager Medrud cited the City's 2020 housing supply for both the City and the urban growth area (UGA). As part of the update process, the City is accounting for population of both the City and the UGA. The allocation afforded to the City divided the figures between the City and the UGA. However, it is not logical to build 1,000 new units in the UGA at the edge of the City and maintain the number of units separately. The distinction between the City and the UGA is imaginary and should consider the entire City and allocate the need throughout the City based on the recent allocation to accommodate growth of over 9,000 new units. The units are further allocated to the different AMI levels.

The City received two numbers for future housing units and population that are not in alignment. For housing units, staff used the most recent census data for household size (number of people per unit) of 2.39 individuals. The 2010 census revealed that the trend of decreasing household size had flipped. Today, the size of households continues to increase not only in Tumwater, but in Lacey and Olympia as well. The population in 2020 from the census was 28,707 (combined City & UGA) people. Multiplying the number of housing units required by household size forecasts a population increase of 21,000. The population projection provided earlier in the process was approximately 13,000 to 14,000 people, which is not based on current conditions. Consequently, the City plans to forecast a population of over 50,000 by 2045. That number is used for planning throughout the Comprehensive Plan.

The AMI is categorized by different income groups of 0% to 30% AMI, 51%-80% AMI, 81-120% AMI, and above 120% AMI. Anticipated housing units for 0%-30% AMI total 1,724 units or 26% of total future need. Most of those units would be rental with a public support component in all markets. Approximately 1,033 units or 15% of the total are needed for 51%-80% AMI of rental units with a public support component in some markets. Approximately 541 units or 8% of the total housing supply are needed for households of 51%-80% AMI through a combination of rentals (incentives needed in many markets) and home ownership (subsidy or incentives needed in many markets). The proposed amendment pertains to middle housing comprised of duplexes, triplexes, fourplexes, courtyards, town homes, middle size multifamily, and large apartment buildings/complexes.

Under new state law, municipalities are no longer able to limit zones to single-family houses only. A primary residential district must allow for middle housing. The City's Single-Family Low and Single-Family Medium zone districts would be eliminated with a proposal to combine the two zoning districts together and renaming the zone as low density

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housing residential followed by changing Multifamily to medium density and high density. Single-family dwelling units will continue to be allowed in all residential zones. Intent language contained in the Comprehensive Plan for those specific districts as well as in the Zoning Code will be revised. Some of the definitions will be modified as necessitated by RCW requirements or for clarity.

The amendment removes references to:

- “Single-family” in land use designations and zone district title
- References to single-family housing being the primary form of development in the zone districts intent statements
- Update the land use designation descriptions in the Land Use Element of the Comprehensive Plan
- Single-family detached dwellings will continue to be allowed in the low-density residential zone districts

The following definitions will be added or modified to TMC Chapter 18.04:

- Administrative design review
- Affordable housing
- Cottage housing
- Dwelling unit density
- Major transit stop
- Middle housing
- Multifamily dwelling
- Quadplex
- Single-family detached dwelling
- Stacked flat
- Townhouse or rowhouse

Two residential zone districts are proposed to be excluded from middle housing requirements as allowed under state law:

- Residential/Sensitive Resource (RSR) zone district: The intent of the zone district is to accommodate and establish low density residential neighborhoods in a manner that is compatible with areas of unique open space character and environmental sensitivity with a minimum density of two dwelling units per acre and maximum density of four dwelling units per acre
 - The zone district is found primarily on the west side of the City in areas with large wetlands and Percival Creek or in the south side where there is high groundwater flooding concerns
 - The zone district currently allows for duplexes and cottage housing
- Manufactured Home Park (MHP) zone district: The

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Manufactured Home Park (MHP) zone district is intended to provide sufficient land for manufactured homes in manufactured home parks.

The City is proposing to add six of nine middle housing building types in its residential zone districts:

- Duplexes
- Triplexes
- Fourplexes
- Cottage Housing
- Townhomes
- Stacked Flats

Planner Smith-Erickson added that staff outreached to the community for feedback on the preferred housing types to include.

Manager Medrud noted that the proposal does not address accessory dwelling units (ADU) as there is a separate state requirement for ADUs. An ADU is not required to be a separate unit but can be part of the main housing unit.

Manager Medrud reviewed density changes in residential zones:

- The permitted dwelling unit density on all lots in the Single Family Low Density Residential (SFL), Single-Family Medium Density Residential (SFM), Multifamily Medium Density Residential (MFM), and Multifamily High Density Residential (MFH) land use designations and zone districts will be two dwelling units per lot.
- Four dwelling units would be allowed per lot if at least one dwelling unit on the lot is affordable housing that meets the requirements of TMC 18.42.160.
- The dwelling unit density requirement does not apply to lots less than 1,000 square feet.

The Citywide Design Guidelines will be updated to ensure the requirements for single-family dwellings are the same as middle housing dwellings. Based on different conversations, staff recommends adding other requirements to address the placement of a fourplex next to a single-family dwelling unit while ensuring the intent of the legislation.

Two accessory dwelling units will be allowed per residential lot, and the maximum area of an accessory dwelling unit will be increased from 800 to 1,000 square feet.

Commissioner Kirkpatrick questioned the process for converting an

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ADU to a condominium. Manager Medrud said City is not involved in the form of ownership or rentals through either regulation or management other than ensuring utility connections are distinct between multiple units. State law now allows for different ownership of an ADU rather than ownership by the primary structure.

To qualify for up to the four additional units under the middle housing affordable housing provisions, the required number of affordable housing dwelling units would be required to be maintained as affordable housing in perpetuity.

As required under state law, off-street parking requirements for middle housing will be:

- 1.0 space per dwelling unit for lots no greater than 6,000 square feet and 2.0 spaces per dwelling unit for lots greater than 6,000 square feet (before any zero lot line subdivisions or lot splits)

As required under state law, the open space required for cottage housing will be equal to a minimum 20 percent of the lot size.

Manager Medrud advised that the next steps include future presentations with more details.

**2025 LONG RANGE
 PLANNING
 WORK PROGRAM:**

Manager Medrud reported that the City Council approves an annual long range planning work program at the beginning of each year following a joint work session to discuss and review the draft 2025 long range planning work program and the 2025 Comprehensive Plan periodic update.

The long range planning work program is divided into four main categories. The first category addresses long range planning for the Comprehensive Plan, subarea plans, and policy-related documents. The second category addresses all issues pertinent to the development code. Category three are issues that are not aligned with the other categories, such as the Habitat Conservation Plan (HCP), Hazard Mitigation Plan, Food System Plan, and annexations. The last category includes all ongoing meetings with other organizations, such as the Regional Housing Council.

The largest work item in the work program is the periodic Comprehensive Plan update. Staff resources include approximately three FTEs with support from Director Matlock and Senior Planner Alex Baruch.

Recent additions to the Comprehensive Plan Amendment Docket include the Parks, Recreation, and Open Space Plan as the Parks and Recreation Department is on track to receive funding next year to update the plan. The plan is important for the City as it serves as the

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guiding document to determine park impact fees for new development and for siting neighborhood-level facilities (parks & recreation). The plan drives the Capital Facilities Plan for park-related expenditures. The plan was last updated in 2016. The Commission is responsible for reviewing the plan with the Parks and Recreation Commission the primary driver of the plan. Staff also anticipates the hiring of the Assistant City Administrator and an Economic Development Coordinator to restart the update of the Economic Development Plan. The City hired a consultant through the end of June 2025 to complete the update process. The Economic Development Plan was last updated in 2019 prior to the COVID pandemic. Since then, the complexion of the economy has changed, and it is important to identify actions to encourage economic development in the City.

Another addition is the Thurston County Joint Plan update and an associated urban growth area swap amendment. The proposal submitted to Thurston County is to expand the size of the City's UGA at the end of 93rd Avenue and Old Highway 99. The area is currently outside of the UGA and is zoned for rural development. The proposal is to add the area to the UGA to enable the property to be developed. Staff is working with the county on an interlocal agreement to define roles. The process needs to be determined because when the UGA is expanded, the City is required to provide service for water and sewer, transportation system improvements, and apply applicable development regulations. The proposal has become a very contentious issue locally requiring additional staff resources. Thurston County received approximately 1,000 public comments on the proposal that were evenly divided in opposition and support of the proposal.

Staff is scheduled to reinstitute the urban forestry amendments. It is likely completion of the Comprehensive Plan update will be required prior to initiating the urban forest amendments. Initially, the update process began in 2022 and completed some public engagement and draft ordinances that were never presented to the Planning Commission because of the state's Wildland-Urban Interface code. The code created issues requiring staff to work through some proposed changes to the legislation leaving no staff capacity to continue work on the urban forestry amendments. The work plan includes addressing landscaping, street tree standards, and tree preservation. The issues are top priorities for the Council, which will require prioritization. Currently, the Council's priorities are trees and affordable housing.

Additionally, an update of development regulations enforced by the county in the UGA has been included on the work program to close the gap between what the county allows in the UGA versus the City's requirements. A draft is pending from county staff to help initiate the update process.

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It is likely the City will process several annexations based on discussions with several residents who plan to present annexation petitions to the Council.

Another addition is the Brewery Redevelopment Planned Action EIS and ordinance. The intent is to pursue the next step of the brownfield grant process for the Brewery District. A Planned Action EIS essentially completes the environmental review of an entire area prior to any submittal of a development proposal. The EIS includes assessing traffic impacts, environmental impacts, and other impacts. Mitigation is also identified.

Other work items include continued work on the draft HCP for release to the public, Food System Plan, and a Homeless Shelter Emergency Transition Housing Assessment and Feasibility Study based on state requirements to accommodate a specific number of emergency housing units. The study will focus on code changes that have been implemented in zoning to assist moving the process forward for the non-profit sector responsible for managing and operating the facilities.

Manager Medrud reported the proposed work program includes 500 hours more than available capacity within the department.

Some suggested discussion topics to consider during the December 10, 2024 joint work session with the City Council include:

- Has coordination between the City Council and Planning Commission in 2024 been effective and what could be improved in 2025?
- What went well with the 2024 long range work program and what could be improved?
- Are there additional opportunities for collaboration between the City Council and the Planning Commission that should be considered?
- What are the City Council's main priorities for long range planning in 2025?
- Are there additional projects in 2025 to be considered? If so, what projects currently proposed could be delayed?
- If adjustments to the 2025 long range work program are needed, which projects have less priority?

Manager Medrud asked Commissioners to share additional topics to consider. He asked for comments on the proposed work program by Tuesday, December 3, 2024.

NEXT MEETING DATE:

The next meeting is scheduled for December 10, 2024.

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ADJOURNMENT:

Commissioner Staff moved, seconded by Commissioner Edwards, to adjourn the meeting at 9:01 p.m. A voice vote approved the motion unanimously.

Prepared by Valerie L. Gow, Recording Secretary/President
Puget Sound Meeting Services @ psmsoly@earthlink.net

**TUMWATER PLANNING COMMISSION
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JANUARY 12, 2025 Page 1**

CONVENE: 7:00 p.m.

PRESENT: Chair Elizabeth Robbins and Commissioners Grace Edwards, Terry Kirkpatrick, Gina Kotek, and Brandon Staff.

Staff: Deputy Director Brad Medrud, Sustainability Manager Alyssa Jones Wood, and Housing and Land Use Planner Erica Smith-Erickson.

CHANGES TO AGENDA: There were no changes.

**APPROVAL OF MINUTES:
PLANNING COMMISSION
DRAFT MINUTES
DECEMBER 10, 2024:** The minutes were corrected to reflect “Commissioner Staff” rather than “Councilmember Staff” in the motion after public testimony on the last page of the minutes.

MOTION: **Commissioner Edwards moved, seconded by Commissioner Kotek, to approve the December 10, 2024 minutes as amended. A voice vote approved the motion unanimously.**

**COMMISSIONER’S
REPORTS:** Chair Robbins noted that staff has advised of the lack of agenda items for the January 28, 2025 meeting.

MOTION: **Commissioner Kirkpatrick moved, seconded by Commissioner Edward, to cancel the Commission’s January 28, 2025 meeting. A voice vote approved the motion unanimously.**

MANAGER’S REPORT:

**ATTORNEY GENERAL’S
ADVISORY MEMORANDUM:** Deputy Director Medrud reported he forwarded a copy of an Advisory issued by the State Attorney General’s Office reminding municipalities that any discussions and evaluations of regulatory or plan changes should ensure that actions do not result in unconstitutional takings of private property or raise substantive due process concerns. The City follows a process for legal review of each document the Commission receives. It is important to be aware of any issues and inform staff of any discrepancies within documents the Commission reviews. The Advisory is an update by the Attorney General’s Office to their 2018 version of the document.

**DRAFT 2025 PLANNING
COMMISSION MEETING
SCHEDULE** Deputy Director Medrud referred to an updated meeting schedule with the next meeting scheduled on February 11, 2025. The agenda includes continued discussion on the Climate Element and a review of the Food System Plan with consultant Rebecca Potasnik.

Deputy Director Medrud advised of the departure of Assistant Transportation & Engineering Director Clint Ritter and

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Transportation Engineer I Bernie Gertje. Transportation and Engineering Director Brandon Hicks is serving in both roles as the City recruits to fill the positions. Staff continues to move forward on the update of the Transportation Plan. Director Dan Smith is assisting with coordination of efforts. The joint tour with the Council at the end of February is moving forward with an itinerary under development. An open house is scheduled in March. In the meantime, the transportation consultant is working on the update of the Transportation Plan.

Staff is working to schedule approval of the update of the Comprehensive Plan by the end of the year. The Commission is scheduled to conduct a public hearing on the Comprehensive Plan at its last meeting in December 2025. One ordinance will adopt all Elements within the Comprehensive Plan. The proposed ordinance will be considered for approval by the City Council in January 2026. The update of the development code will follow. Later in the spring, the Commission will receive briefings on draft Elements of the Comprehensive Plan. Staff continues to accommodate particular deadlines for reviews of the Transportation Plan and other Elements by other state agencies prior to finalizing the ordinance.

Chair Robbins asked whether other jurisdictions are on the same timeline, and whether Thurston County is on track with updating the County-wide Policies. Deputy Director Medrud said the City of Lacey and Tumwater are working on a similar timeline. The City of Olympia is working to complete the plan by the end of the year as Olympia's Planning Manager is retiring in spring 2025. The county is tracking with the timeline except for the County Joint Plan and Title 22 updates. The staff member leading those efforts left the county. Following recruitment by the county of the position, a new staff member will assist Tumwater staff with the update of Title 22 and any required changes to the Joint Plan. At this time, staff has not received any drafts of any materials from the county.

The Board of County Commissioners is scheduled to conduct a public hearing on January 21, 2025 to consider amendments to the County-wide Planning Policies. Two amendments are proposed addressing state mandates for Tribal communications and language. Thurston Regional Planning Council's (TRPC) Urban Growth Management Committee drafted for urban growth area (UGA) land swaps. Draft language was completed in August prompting a jurisdictional meeting of planning managers and directors to review the language and discuss necessary coordination between the jurisdictions and the county when land swaps are proposed. Staff is considering drafting an interlocal agreement with Thurston County. However, pending actions include final approval of the County-wide Planning Policies and completion by Thurston County of the

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environmental review of the proposed land swap process, scheduled for completion by the end of January. The potential exists of an appeal based on the public's interest in the land swap proposal. Staff anticipates that following acceptance of the interlocal agreement, dates will be established for joint meetings with the Thurston County Planning Commission and the Tumwater Planning Commission to discuss the proposed process for UGA land swaps. Those activities are not reflected on the Commission's schedule at this time.

Deputy Director Medrud referred to an updated Comprehensive Plan schedule with Commission meetings dates as well as Council meeting dates. The timeline is continuously updated on the City's website page as well.

**COMPREHENSIVE PLAN
UPDATE MASTER
SCHEDULE:**

PUBLIC COMMENT:

There were no public comments.

**2025 COMPREHENSIVE PLAN
PERIODIC UPDATE –
CLIMATE ELEMENT:**

Manager Jones Wood briefed the Commission on the status of progress for drafting the new Climate Element of the Comprehensive Plan. Because the Element includes 201 actions, the review will focus on greenhouse gas emissions within the Climate Mitigation Sub-Element.

New state law requires the Climate Element to include a Climate Mitigation Sub-Element to address reduction in greenhouse gas emissions, vehicle miles traveled, and to advance environmental justice to avoid detrimental environmental health disparities.

Community engagement to date includes establishment of a Climate Policy Advisory Team comprised of members of affected communities, key stakeholders, residents, and interested parties. The team meets frequently and provides feedback. An open house was hosted at ASHHO with approximately 60 individuals attending. An online open house was hosted from August 15, 2024 to October 31, 2024 offering the same information as the in-person open house.

Other outreach has included information presented to the Thurston Climate Mitigation Collaborative Community Workgroup, meetings with Thurston Climate Action Team's (TCAT) community organizer, hosting informational tables at the Thurston County Food Bank to encourage participation in the online open house, sharing information with the South Sound Asian and Pacific Islanders Coalition, and updating the City's website and social media posts on ways to participate in the update process for the Comprehensive Plan. The draft Climate Element has been released for public review and comment.

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Manager Jones Wood framed the discussion by asking for feedback on any questions, specific or general comments to share on a specific goal, any shift in action timelines for any of the goals, any perceived unintended consequences or burdens associated with policies and actions under the goals, and whether anyone in the Tumwater community could be overlooked by any policy or action under the goals. She noted that several of the actions are designated with icons to reflect the community's priorities. She invited additional feedback on the goals and associated policies and actions.

Greenhouse Gas Reduction Goals include:

Goal CL-4 Reduce greenhouse gas emissions from all building types through energy conservation measures prioritizing the deployment of financial resources and programs that help finance or subsidize improvements across Tumwater.

Chair Robbins commented that a designation for the icons would be useful to explain the purpose. Manager Jones Wood advised that additional icons would be included in the next version of the draft. The City is required to report on implementation progress every five years to the Department of Commerce. Two additional icons in the next version relate to whether the action is measurable qualitatively or quantitatively or whether the action is a state requirement.

Commissioner Kirkpatrick referred to action, "CL-4.2.1 Require energy performance ratings and disclosures for dwelling units at time of listing for sale so that prospective buyers are informed before making purchasing decisions" and questioned how staff plans to implement that action. Manager Jones Wood advised that the actions are scheduled for review by the General Government Committee. Although the City is not notified of home sales, other jurisdictions in the Pacific Northwest and throughout the country have implemented similar actions requiring home energy scores to be disclosed at the time of listing real estate. One option for implementation is adoption of an ordinance requiring the action. The ordinance would trigger a requirement for the Northwest Multiple Listing Service (MLS) to add a field designating the requirement. Other jurisdictions have noise disclosure ordinances, such as Island County, where it is part of the sales process to inform perspective buyers of air traffic noise.

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Commissioner Kirkpatrick commented that when he purchased his home there was no interaction with the state involving the purchase. Manager Jones Wood advised that the action would not involve the state because it would be a City requirement implemented through the MLS process for home sales.

Chair Robbins commented on the burden or expectation of the listing service and whether the City is obligated to compensate the service, adding another cost to the City. She questioned the entity responsible for assuming the cost. Manager Jones Wood responded that the policy is scheduled for review by the General Government Committee in February. She offered to provide a copy of the draft ordinance. The action was identified by the Council as a regional priority for the Thurston Climate Mitigation Collaborative to address specifically. Since 2023, staff has been working on the action including much stakeholder engagement involving legal staff and representatives from MLS. The timeline of expected passage and the effective date was also recommended by MLS. The cost of a home energy score is approximately \$150 to \$300 with funding allocated in the City budget next year for low-income customers. The City would assume the cost of contracting with a national service provider for the required quality assurance and quality control of an energy audit as required by the U.S. Department of Energy. The cost will be shared between the four largest jurisdictions in the county as a component of an existing interlocal agreement.

Commissioner Edwards suggested considering the impact of the action. Although, it would be interesting to know the energy score of a home, it likely would not affect the sale. She asked about research completed to ascertain whether the information would be desired by homebuyers to determine if the program is worth establishing. Manager Jones Wood commented that individual homebuyers consider those issues as part of the decision process. For example, one member of the Community Advisory Workgroup for the Thurston Climate Mitigation Collaborative wanted to become a member because when she purchased her home, she did not realize how expensive her energy bill would be because the house was too drafty. It is important for homebuyers when making large financial decisions to consider the full cost of ownership to include utility bills. The City of Portland has implemented a similar

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program for a number of years. Portland identified a 10-fold increase in homes with an energy score, which resulted in more energy upgrades in homes.

In response to additional questions, Manager Jones Wood advised that the four jurisdictions are working on the same implementation actions with the goal to streamline and standardize the process. Action CL-4.2.4 to develop and adopt policies that require existing dwelling units undertake an energy audit during a substantial remodel is not scheduled until 2029. Buildings and energy are the largest emitting sectors in Thurston County for greenhouse gas emissions. Existing buildings are the largest sector. Emissions reduction is a state requirement.

Chair Robbins questioned whether the action would be similar for CL-4.3.1 requiring energy performance ratings for nonresidential buildings be disclosed at the time of application for tenants and at time of listing for sales so that owners, tenants, and prospective buyers are informed before making purchasing or rental decisions. Manager Jones Wood advised that the action is more difficult because although 95% of home sales are listed by MLS, there is no single platform for applicants who apply for a rental. The action will require extensive coordination prior to implementation. Some jurisdictions in the country have implemented similar programs. The action is complicated and will take time to research.

Chair Robbins questioned the difference in emissions of residential versus non-residential uses. Manager Jones Wood offered to provide a copy of the greenhouse gas emissions inventory that documents the percentages. Existing residential buildings are the largest emitters of greenhouse gas emissions. Staff has been tracking the information on an annual basis. With the advent of the Washington Clean Energy Transformation Act, many emissions are reduced through clean energy by conversion to all-electric homes.

Commissioner Kirkpatrick cited action CL-4.3.3 and asked for the definition of “living walls.” Manager Jones Wood explained that a “living wall” is a vertical wall covered by vegetation that can be either internal or external. Living walls are intended to reduce heat and are normally covered in green vegetation. She noted that the footnote in the plan does not define a

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living wall and offered to remove the reference as suggested by Commissioner Kirkpatrick.

Commissioner Kotek requested clarification of the information included for an MLS listed home in terms of prior and current energy affordability of the home. Manager Jones Wood said information is included on the estimated annual energy bill by fuel type, as well as an equivalent to a mile per gallon to demonstrate efficiency rated from 1 to 10, and cost effective energy efficiency improvements with a payback of 10 years or less to improve the score. The report also includes information on the reduction of associated energy costs.

Commissioner Edwards questioned current avenues available to obtain information on energy efficiency of a home. Manager Jones Wood said some homebuyers request utility data from Puget Sound Energy (PSE) with some receiving the data. PSE energy consumption reflects occupant behavior whereas the home energy score considers the assets of the home and not necessarily the number of occupants and behaviors.

Goal CL-5 Expand the use of on-site renewable energy technology (e.g., solar photovoltaics, battery storage, etc.) across all building types through providing funds, code changes, and educational programs.

Commissioner Kirkpatrick commented on the lack of a completion date for action CL-5.1.3 while recognizing the difficulty of securing funding sources.

Goal CL-6 Reduce greenhouse gas emissions by making it easier for people to shift to low-/zero carbon transportation modes through policy, programming, and regional partnerships.

Chair Robbins questioned the lack of considering the movement of goods in terms of impact. She asked how the Climate Element in addressing the movement of people also considers the movement of goods and commerce activities. Manager Jones Wood cited some actions undertaken by the City of Portland that staff could explore as well as other examples. Chair Robbins advocated for including movement of goods and services.

Commissioner Edwards suggested consideration of many individuals who commute to the county for work, such as state employees and others.

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Commissioner Kirkpatrick recommended strengthening action CL-6.2.2 by requiring the installation of EV chargers in all new homes.

Commissioner Staff added that at the very least, the action should require new homes to provide an electrical 50-amp outlet.

Manager Jones Wood shared that the action was recommended by a member of the Climate Policy Advisory Team. The member, a single mother who is also an electrician, rents an older home with outdated wiring. She recently purchased an electric vehicle and discovered she was unable to charge the car or even plug into a 110 outlet as the home's electrical system is not grounded because of its age. The intent of the action is for existing homes that are unable to support electric vehicles. Providing incentives for smaller scale landlords could help provide the electrical capacity and wiring to support EV charging in existing rental homes.

Commissioner Edwards commented on the tradeoffs of more EV charging because it would reduce energy efficiency in the home. Manager Jones Wood said that the home energy score model does not necessarily consider plug loads. The model considers larger systems in homes, such as insulation, windows, etc.

Planner Smith-Erickson suggested revising the language to improve clarity.

Goal CL-7 Reduce greenhouse gas emissions by making it easier for people to shift to low-/zero carbon transportation modes through policy, programming, and regional partnerships. Reduce vehicle miles traveled by using permitting, regulatory, and other land use tools to promote multimodal transportation options and the use of public transit throughout and beyond Tumwater.

Chair Robbins commented that action, "CL-7.1 Continue land use policies that support increased urban density and efficient transportation networks and reduce urban sprawl" will be a key component of addressing greenhouse gas emissions. It is important to have transportation efficient land use patterns to avoid excess or unnecessary transport.

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Commissioner Staff conveyed support of the 10-minute neighborhood concept. He and his family recently considered moving; however, a major reason for not moving was the lack of access in a new location to services of any type within 15 minutes.

Discussion ensued on a suggestion to develop a map of 10-to 15-minute neighborhoods in the City.

Goal CL-8 Strengthen existing policy and regulations to deploy and enhance natural carbon solutions that are ecosystem-appropriate, store carbon, and offer co-benefits such as pollution reduction, wildlife habitat, and climate resilience.

Commissioner Kirkpatrick asked about the status of tree management efforts by the City. Deputy Director Medrud said the issue was discussed by the Council during its recent work session. Based on the joint discussions during the December 10, 2024 work session, staff proposed deferring all tree-related amendments to 2026. Following input from Commissioners and Councilmembers at the work session and a subsequent discussion with the General Government Committee, the committee recommended deferring one of the tree protection issues. Staff proposed to the Council that the 160 hours necessary for the multifamily tax exemption program could be deferred to 2026 to afford sufficient staff resources to work on tree preservation efforts. The proposed work schedule will be presented to the Council for approval next week.

Chair Robbins referred to the community's feedback supporting the preservation of tree canopy in the City. She suggested considering the terminology of "preserving" as it likely entails preserving healthy trees and not other mature trees which may be unhealthy. Manager Jones Wood offered some suggested language that speaks to preserving larger trees of at least 24-inch diameter that sequester and store more carbon. Chair Robbins said that the framing of the language acknowledges the City's goal of retaining larger older trees for sequestration, cultural, and heritage purposes. It is also important to acknowledge that it may not be possible to save every individual tree. It is also important to recognize the

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importance of increasing the canopy rather than only preserving existing tree canopy.

Discussion ensued on the effects of climate change and wildland fire impacting tree canopy. Chair Robbins added that other types of vegetation also sequester carbon.

In response to comments about the lands preserved under the HCP and the potential to earn carbon credits, Manager Jones Wood advised that with limited staff resources it would be difficult to manage a carbon market system on any scale. Staff recommends focusing on the reduction of greenhouse gas emissions rather than entering the carbon market.

Deputy Director Medrud added that TRPC also explored potential models for prairie sequestration values. As many prairie lands are located outside of the area, it would not reflect the condition of local prairies. Essentially, the region is not at a point where it would be possible to assign values.

Manager Jones Wood noted that in 2026, the City will begin some preliminary work to determine how to measure ecosystem benefits to aid in City decision-making.

Chair Robbins referred to action, “CL-8.1.6 Maximize tree canopy coverage in surface parking lots. Establish an initiative for identifying impervious surfaces across parking lots for potential reforestation or conversion” and questioned whether the action pertains to derelict parking lots or existing usable parking lots. Manager Jones Wood said the action could apply to redeveloped or derelict parking lots. The action would not affect existing usable parking lots unless a change has been recommended. Chair Robbins offered that language should also address the possibility of converting impervious surfaces to pervious surfaces.

Commissioner Edwards inquired about any potential future activity related to transitioning vacant office buildings. Deputy Director Medrud replied that some applicants are seeking potential changes of use. The first project is the former occupied Department of Health building. A proposal was submitted to convert the building to multifamily housing as well as develop

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a portion of the parking lot as multifamily housing. However, the project has encountered a roadblock, as the site is located under the Airport Overland, which prohibits residential uses. He anticipates the City will receive more proposals for conversion of buildings and other commercial spaces.

Manager Jones Wood reported on feedback from the Community Climate Policy Advisory Team that spoke to the previous draft timelines as unacceptable and that some actions in the future should be reconsidered because of the urgency of the climate crisis. Subsequently, some timelines were shifted. To communicate the information to the team and to the public, a gnat chart was created reflecting the greenhouse gas emissions sub-elements. Most actions have distinct start and end times with many actions ongoing. Most actions are beginning in 2030 to meet the first greenhouse gas emissions reduction goal. Timelines were shifted to align with the urgency of the climate crisis and not necessarily only responsive to the state of government.

NEXT MEETING DATE: The next meeting is on February 11, 2025.

ADJOURNMENT: **Commissioner Edwards moved, seconded by Commissioner Staff, to adjourn the meeting at 8:20 p.m. A voice vote approved the motion unanimously.**

Prepared by Valerie L. Gow, Recording Secretary/President
Puget Sound Meeting Services @ psmsoly@earthlink.net

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CONVENE: 7:00 p.m.

PRESENT: Chair Elizabeth Robbins and Commissioners Grace Edwards, Terry Kirkpatrick, and Brandon Staff.

Absent: Commissioner Gina Kotek.

Staff: Deputy Director Brad Medrud, Sustainability Manager Alyssa Jones Wood, Land Use Planner Erica Smith-Erickson, and Associate Planner Dana Bowers.

CHANGES TO AGENDA: There were no changes to the agenda.

**CANCELLATION OF
REGULAR FEBRUARY 25,
2025, COMMISSION
MEETING:**

Commissioner Kirkpatrick moved, seconded by Commissioner Edwards, to cancel the February 25, 2025 regular Commission meeting. A voice vote approved the motion unanimously.

**COMMISSIONER'S
REPORTS:** There were no reports.

**DEPUTY DIRECTOR'S
REPORT:** Deputy Director Medrud reported on scheduled interviews of three candidates for the Associate Planner position within the department. Filling the position is important to free time for Planner Baruch to assist in the update of the Comprehensive Plan and transitioning to a new permitting system. Staff is working with the Executive Department to schedule interviews for Commission candidates. Additionally, the Council will consider an ordinance to reduce the size of the Commission from nine to seven positions with one position representing the urban growth area.

PUBLIC COMMENT: There were no public comments.

**FOOD SYSTEM PLAN
UPDATE:** Planner Bowers reported that the City Council directed staff to address community concerns with food insecurity on the local level as part of the 2025 Long Range Planning Work Program. The City contracted with Rebeca Potasnik to assist in the preparation of the Plan. Ms. Potasnik has been working since August 2024 to obtain initial information and has reviewed other food system plans from other areas as well as City policies and plans to support a Food System Plan.

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Rebeca Potasnik briefed members on the initial steps of the process to develop a Food System Plan for the City.

Ms. Potasnik said she has been meeting with people to receive feedback. Many individuals are involved in the food system within the county. A survey was recently released to 69 individuals that are connected to the food system. The survey includes 15 open-ended essay questions. Several survey responses were received with one individual conveying support for the City to release a survey and another who appreciated the City for pursuing development of a Food System Plan.

She invited the Commission to provide input and ask questions.

Commissioner Kirkpatrick said he was impressed with the diversity of the individuals and groups Ms. Potasnik has contacted to date.

Ms. Potasnik said the scope of the plan focuses on food security, food waste, and processors and producers. The scope served as a guide to ensure the Plan incorporates all those areas. She has spent considerable time on food security as well as connecting with local businesses about their respective business activities. The current focus has been information gathering to create a snapshot of current conditions. The next phase will speak to goals and strategies to achieve the desired outcome.

Commissioner Kirkpatrick said the goal is identifying ways the City can support access to food within the community and where there may be pitfalls preventing accessibility to food. The Plan should also include some suggestions on what actions the City could pursue to overcome issues. He noted that he has not received feedback from any constituent other than when he assists at the Thurston County Food Bank where he engages in conversations with patrons and receives much information about the status of food access. He believes the City is seeking actions that are currently lacking to help the community.

Commissioner Staff commented on a friend that has conveyed interest in forming a non-profit for raising funds for individuals in school to help pay for food and to ensure they have food security. The individual has launched a cookie business to sell cookies to raise funds for the program.

Commissioner Edwards thanked Ms. Potasnik for her efforts because there is a clear need for a Plan. She questioned how the Planning Commission could assist in the development of the Plan or achieving some of the goals.

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Chair Robbins said her interest is in expanding urban agriculture on a smaller scale intertwined with goods exchange rather than a monetary system. The Plan appears to be a good opportunity to help connect with other City goals, such as economic development and small business promotion utilizing food produced within the local food system. Additionally, successful activities should be sustained. The Plan should identify some issues people are facing and ideas for solving those issues.

Commissioner Edwards acknowledged that although there may be actions or activities outside the scope of the Plan, it would be important to document those issues to reflect that the issues were considered and discussed.

Ms. Potasnik queried members on any additional contacts to add to the list to engage. The Commission offered no additional names.

Ms. Potasnik asked about any observations of innovations that are not occurring in the City but employed in other cities for food systems.

Chair Robbins said she is aware of produce stands or pop-up farm stands in other communities.

Ms. Potasnik asked for any feedback on prior regional food system collaboration that for unknown reasons were not pursued or continued. Chair Robbins said she was not aware of any regional collaboration on food.

Commissioner Kirkpatrick said the City has designated LeMay as the primary pickup for recycling waste. Many cities have not pursued that action and have assumed the responsibility although many are not as effective. Many cities do not offer recycling services, which is why he is impressed with the level of service Tumwater provides.

Ms. Potasnik advised that the assessment is scheduled for review by the Commission on April 8, 2025. She encouraged Commissioners to send any comments, questions, and feedback.

**2025 COMPREHENSIVE
PLAN PERIODIC UPDATE –
CLIMATE ELEMENT:**

Manager Jones Wood updated Commissioners on the Resilience Sub-Element of the Climate Element.

Manager Jones Wood reviewed current outreach efforts. Next week, the Thurston Climate Action Team is hosting a community assembly focusing on the Climate Element. Jurisdictional staff will attend the event to participate in a panel discussion on the Climate Element followed by a networking session to build connections and

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relationships with organizations that have not engaged in previous outreach efforts.

New state legislation requires that the Climate Element must consider environmental justice to avoid worsening environmental health disparities in the community.

The Resilience Sub-Element focuses on adaptation such as weatherizing and hardening homes and infrastructure, developing densely and in low-risk areas, improving and restoring habitat connectivity, and expanding access to local and culturally significant food.

Key definitions in the sub-element include **Adaptation**, a process of adjusting to new climate conditions in order to reduce risks to valued assets and people; **Climate Resilience** is an ongoing process of anticipating, preparing for, and adapting to changes in climate and minimizing negative impacts to natural systems, infrastructure, and communities; and **Passive Survivability** is building to ensure that residences will remain at a safe temperature for occupants if the power goes out and that they will overall require less power to keep at a regulated temperature. It can also entail building single-family residences with one room designed to maintain comfortable temperatures or multifamily residences with a designated common area designed to serve this same function. Building for passive survivability also reduces demand on local energy infrastructure.

Today, based on current trends, the world is facing an increase in temperature of 3°C. Tumwater is forecasted to be in the high emissions scenario. The climate hazard forecast is based on Climate Impacts Washington Group's work for each county as part of the Department of Commerce guidance to consider at the minimum, the data and to identify risks. By 2100 as a community in a high emissions scenario, the average summer temperature between June and August will reflect a 9.5°F increase causing 58.2 hot days over 90°F. Total annual precipitation is forecasted to increase with extreme annual rainfall. As a local jurisdiction, all efforts are necessary to ensure the community remains safe in the future. Sea level rise would affect Tumwater with Historical Park and the old brewery potentially impacted. Climate Inroads projects increased wildfires with 7 to 13 additional wildfire danger days annually by 2100.

Chair Robbins questioned the lack of any mention that one of the hazards of risk is social unrest and upheaval. Manager Jones Wood agreed that there is a strong correlation between extreme heat and violence and domestic violence. There will be many changes in response to climate change. Although not addressed in the Resilience

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Sub-Element, the issue is considered a side effect of climate hazards and should be included within the technical section (Part II of Climate Element).

Chair Robbins reiterated the need for the element to address social response to climate change to help prepare the community to potential social unrest and an increase in violence.

Manager Jones Wood asked a series of questions to consider for each goal (listed below):

1. Do you have any general or specific comments to share about any of the goals?
2. Are there shifts in action timelines that should be considered for each goal?
3. Do you foresee any unintended consequences or burdens associated with policies and/or actions under any of the goals?
4. Do you anticipate anyone in the Tumwater community being left out by any policy and/or action under any goal? If so, how could we fix that?
5. Using the Icons to see which actions are publicly identified priorities, which would/could impact you or the things you care about most? What do you expect that impact might be?
6. Do you have any additional thoughts to share related to any goal and its associated policies and actions?

Goal CL-9 Ensure that buildings and energy infrastructure can accommodate renewable energy opportunities, keep the community safe, and can withstand and recover from extreme weather and natural hazards worsened by climate change.

Commissioner Kirkpatrick cited CL-9.1.1 Identify potential funding sources to bury existing power lines and associated infrastructure, or to make more resilient to climate impacts where burial is not feasible. He pointed out the City's ongoing current and past practice of undergrounding power lines that is not reflected in the action. He recommended revising the timeline to reflect that the action is ongoing.

Discussion followed on future funding sources.

Commissioner Kirkpatrick noted missing language under CL 9.3.2. Manager Jones Wood acknowledged that the missing language would be added.

Commissioner Kirkpatrick referred to conflicting issues in CL-9.3.4 in terms of reducing the amount of power while also meeting the needs of people. He questioned whether the City should mandate air

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conditioning in all residential housing if the intent is to reduce emissions. Manager Jones Wood replied that the intent of “passive survivability” is to ensure at least one room is air conditioned for people to recover from heat stress. Commissioner Kirkpatrick acknowledged that CL-9.4.1 addresses passive survivability and that it should be noted as well in C-9.3.4, to avoid an entire air-conditioned home.

Chair Robbins questioned the definition of “redevelopment” in terms of large-scale redevelopment of an area or smaller scale remodeling. Manager Jones Wood said the intent of the language is for large-scale redevelopment rather than remodeling. Chair Robbins recommended including some type of threshold.

Goal CL-10 Increase preparedness for acute climate impacts and improve the resilience of Tumwater’s people and systems against climate hazards.

Goal CL-11 Preserve, protect, and sustain cultural sites and resources in alignment with the values and needs of Tribes, traditional stewards, and frontline communities.

Goal CL-12 With climate, growth, and environmental changes in mind, identify and elevate the protection of key habitats, ecosystem services, and wildlife corridors.

Commissioner Kirkpatrick asked whether the study as referenced in CL-12.4.1 is currently in progress or is scheduled. Manager Jones Wood advised that the study is not included in the current budget; however an assessment is scheduled to begin in 2026 for ecosystem service valuations that will include an assessment of existing conditions for critical areas and other ecosystems to ascertain the quality of habitat for fish and other species.

Chair Robbins suggested including a note in the element as to the status of funding for each action. Manager Jones Wood offered that supplemental information is under consideration to the Comprehensive Plan that could include information on the funding status for action items. She explained that most actions are not funded, as many of the actions are dependent upon state programs funded by the Climate Commitment Act.

Commissioner Edwards commented that many of the actions likely require partnerships with other jurisdictions as the impact would be minimal as a standalone action. She recommended emphasizing the importance of collaboration with other cities, tribes, and the state.

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Goal CL-13 Ensure that zoning and development decisions support compact urban development, prevent displacement, and foster system-wide resilience, including a resilient local economy.

Commissioner Kirkpatrick recommended rephrasing CL-13.5 to reflect immediate action rather than the recommended timeline of 2030. Manager Jones Wood responded that the state has not provided a revised map of wildland-urban interface areas. Commissioner Kirkpatrick said he would hope that the City would act if a development occurred in a forested area. A map is unnecessary other than the map mandates the City's action. Deputy Director Medrud advised that the state committee responsible for developing the mapping is scheduled to begin meeting. He is a member of the committee as a local representative. He advised against any change to the action at this time until the state finalizes mapping. However, the City could adopt the Wildland-Urban Interface code as an option. The issue is mapping and how areas are identified that has not been resolved. Adopting the current code could codify the existing map, which is problematic for the City. He recommended not changing the date of the action at this time. There is also a cost of adopting current Wildland-Urban Interface code because of required protections to the structures at the time of construction. At this point, he recommends not changing the action or timeline to deal with one issue that could create another substantial issue unintentionally.

Goal CL-14 Ensure that the local transportation system, including infrastructure, routes, and non-motorized travel modes, fosters connectivity and can withstand and recover quickly from climate impacts.

Goal CL-15 Protect and improve water quality and availability.

Commissioner Kirkpatrick questioned the timeline of 2030 for CL-15.5 Assess current and projected future water demand and water storage. Manager Jones Wood noted that the timeline should reflect "ongoing" as assessment of future water demand and storage is an ongoing activity by the City.

Commissioner Kirkpatrick noted the usage of "lobby" and advocate" and recommended including only "advocate" as "lobby" may have political implications. Staff affirmed the request.

Goal CL-16 Expand local food justice to address climate impacts and increase access to nourishing, affordable, culturally appropriate, and climate-friendly foods while expanding local use of composting.

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Manager Jones Wood invited the Commission and the public to provide comments on the element to either Deputy Director Medrud or at compplan@ci.tumwater.wa.us.

Manager Jones Wood shared additional information on planned user guides of the Comprehensive Plan explaining the benefits of the Plan to the public.

OTHER BUSINESS:

Deputy Director Medrud requested feedback from the Commission on the proposal for reducing the membership of the Planning Commission.

Chair Robbins recommended not reducing the membership to less than seven members. Commissioner Kirkpatrick noted the addition of other advisory bodies and the difficulty of recruiting new members. Commissioner Staff agreed that a membership of seven is more reasonable recognizing the difficulty of filling vacant positions. Commissioners commented on the importance of also ensuring the entire community is represented by the Commission.

NEXT MEETING DATE:

The next meeting is a joint Transportation Plan tour with the City Council on February 25, 2025 at 5 p.m.

ADJOURNMENT:

Commissioner Edwards moved, seconded by Commissioner Staff, to adjourn the meeting at 8:34 p.m. A voice vote approved the motion unanimously.

Prepared by Valerie L. Gow, Recording Secretary/President
Puget Sound Meeting Services @ psmsoly@earthlink.net

MEETING MINUTES

TUMWATER PLANNING COMMISSION

August 26, 2025



CONVENE:	7:00 p.m.
PRESENT:	Chair Elizabeth Robbins, Vice Chair Brandon Staff and Commissioners Terry Kirkpatrick, Sandra Nelson and Gina Kotek Excused: Commissioner Nelida Daniels and Grace Edwards Staff: Housing and Land Use Planner Erika Smith-Erickson and Associate Planner Dana Bowers Others: Fehr & Peers – Consultant, Daniel Dye
CHANGES TO THE AGENDA:	The Chair moved the Manager's Report to follow the presentations.
APPROVAL OF THE MINUTES	Commissioner Nelson moved, seconded by Commissioner Kirkpatrick, to approve the minutes of September 10, 2024, July 8, 2025 and July 22, 2025 as published. Motion carried unanimously.
COMMISSIONERS' REPORT:	No reports
PUBLIC COMMENT:	Public comment was given by community member Norton.
2025 COMPREHENSIVE PLAN PERIODIC UPDATE-TRANSPORTATION PLAN:	Planner Bowers and Consultant Dye presented on the Transportation Plan including the Biking Walking Rolling Plan, Plan Goals, Project List and Funding Opportunities. Discussions ensued throughout about future needs of the aging population, and the capacity of streets for emergency services. Suggestions for the plan included providing the prioritization

matrix for the project list and adding information about State facilities describing interactions with the local network and safety.

**2025
COMPREHENSIVE
PLAN PERIODIC
UPDATE – CLIMATE
ELEMENT UPDATE:**

Manager Jones Wood presented on the Climate Element including data from the Washington Department of Health Environmental Health Disparities Map, public outreach, public comments, and how the comments were addressed in the plan.

**MANAGER’S
REPORT:**

Director Medrud reported that Sharon Lumbantobing has accepted the role of Deputy Director and will start on October 16, 2025.

**NEXT MEETING
DATE:**

The next meeting is scheduled for Thursday, September 9, 2025.

ADJOURNMENT:

With there being no further business Chair Robbins adjourned the meeting at 8:54 p.m.

Prepared by Dana Bowers, Associate Planner

TO: Planning Commission
FROM: Dana Bowers, Associate Planner
DATE: September 23, 2025
SUBJECT: Resolution No. R2025-015 – Food System Plan

1) Recommended Action:

Conduct a public hearing, take public testimony, and forward a recommendation of approval to the City Council on Resolution No. R2025-015.

2) Background:

To address community concerns about food insecurity at the local level, the City Council included the preparation of a Food System Plan in the 2024 and 2025 Long Range Planning Work Program.

City staff have been working with a consultant to prepare a plan that develops a strategy to promote providing healthy food for all members of the community, reducing food waste, and supporting food production and processing.

The plan identifies strengths and gaps in the current food system, defines goals and policies to direct the work, and creates a strategy to support improving local food systems. Implementation will focus on eliminating barriers, addressing gaps in the current system, producing solutions to implement at appropriate scale, and identifying how to maintain and update resource materials with jurisdictional and community partners.

3) Alternatives:

☐ None

4) Attachments:

- A. Staff Report
- B. Resolution No. R2025-015
- C. Food Systems Plan
- D. Presentation

STAFF REPORT

Date: September 23, 2025
To: Planning Commission
From: Dana Bowers, Associate Planner



Resolution No. R2025-015 Food System Plan

1 – Background

The City Council approved the development of a Food System Plan as part of the 2024 and 2025 Long Range Planning Work Programs. The intent of the Plan is to review the current food landscape in Tumwater and create a strategy to improve outcomes for the community. The City hired Rebeca Potasnik as a consultant to assist with the development of the Plan.

Because the scope of food security is broad, the project focuses on developing strategies that focus on improving outcomes for the following goals:

- How to provide healthy food for all members of the community;
- Reduce food waste; and
- Support local food production and processing.

The Planning Commission was briefed on the Plan on November 26, 2024, and conducted work sessions on February 11, 2025, April 22, 2025, July 8, 2025, and September 9, 2025.

Planning Commission set a public hearing to receive community input on Resolution 2025-15, Food System Plan to take place September 23, 2025, at 7 p.m. After hearing testimony, the Planning Commission may take action to recommend adoption of the plan by the City Council.

2. Proposed Goals, Policies, and Opportunities

The Food System Plan provides the current context of the food system network, identifies gaps which lead to inequitable food access, and proposes goals, policies, and opportunities to improve Tumwater's local food system. These goals and policies will lead and guide council decisions. Programs and projects proposed in the opportunities section will be considered by the City Council as part of the work plan development process as funding and staff capacity allows.

3 – Next Steps

A. Planning Commission Review and Recommendation Process

The Planning Commission will hold a public hearing on the resolution on September 23, 2025, at 7 p.m. Staff expects that following the public hearing and deliberations, the Planning Commission will forward a recommendation on the resolution to the City Council.

B. City Council Review and Approval Process

The City Council is scheduled to be briefed on the Planning Commission's recommendation on the plan and resolution on October 14, 2025, and to consider adoption of the plan on November 3, 2025. The City Council will need to find that the provisions of the resolution are in the best interest of and protect the health, safety, and welfare of the residents of the City.

RESOLUTION NO. R2025-015

A RESOLUTION of the City Council of the City of Tumwater, Washington, adopting the 2025 Food System Plan.

WHEREAS, the City of Tumwater believes that access to food is fundamental to community health and well-being; and

WHEREAS, Sustainable Thurston, which was adopted by the Thurston Regional Planning Council in 2013, sets a goal to support local food systems to increase community resilience, health, and economic prosperity; and

WHEREAS, the Thurston County Countywide Planning Policies support nurturing urban agricultural and food-oriented businesses to build a vital, diverse, and strong local economy, including job opportunities that support community and household resilience, health, and well-being; and

WHEREAS, a goal of Tumwater's Strategic Priorities and Goals 2025 – 2026 is to develop innovative partnerships and strategies with community human and social services organizations to improve service delivery to communities facing barriers, including senior citizens, low-income residents, and others; and

WHEREAS, Tumwater's Comprehensive Plan includes policies and actions that promote access to healthy food, including diverse meal options and fresh produce; and

WHEREAS, the City Council approved 2024 and 2025 long range planning work programs that directed staff to prepare a Tumwater Food System Plan that focused on how to provide healthy food to the community, reduce food waste, support local food processing, eliminate barriers, address gaps in the current system, produce solutions to implement at appropriate scale, and identify how to maintain and update resource materials through jurisdictional and community partners; and

WHEREAS, the Planning Commission had a briefing on the Plan on November 26, 2024, and work sessions on February 11, 2025, April 22, 2025, and July 8, 2025; and

WHEREAS, the General Government Committee had briefings about the Plan on November 13, 2024, March 18, 2025, and May 14, 2025; and

WHEREAS, the City Council had a work session on the Plan on July 8, 2025; and

WHEREAS, the Planning Commission had a work session on the resolution on September 9, 2025, and held a public hearing on September 23, 2025; and

WHEREAS, following the public hearing and deliberations, the Planning Commission recommended adoption of the Plan by the City Council; and

WHEREAS, the City Council discussed the Planning Commission's recommendation at a work session on October 14, 2025; and

WHEREAS, the City Council finds that the 2025 Food System Plan is consistent with the Comprehensive Plan, supports the health, safety, and welfare of the residents of Tumwater, and will benefit the public.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF TUMWATER AS FOLLOWS:

Section 1. Acceptance. The 2025 Food System Plan, attached hereto as Exhibit "A", is hereby adopted.

Section 2. Ratification. Any act consistent with the authority and prior to the effective date of this Resolution is hereby ratified and affirmed.

Section 3. Severability. The provisions of this Resolution are declared separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this Resolution or the invalidity of the application thereof to any person or circumstance, shall not affect the validity of the remainder of the Resolution, or the validity of its application to other persons or circumstances.

Section 4. Effective Date. This Resolution shall become effective immediately upon adoption and signature as provided by law.

RESOLVED this ____ day of _____, 2025.

CITY OF TUMWATER

Debbie Sullivan, Mayor

ATTEST:

Melody Valiant, City Clerk

APPROVED AS TO FORM:

Karen Kirkpatrick, City Attorney

City of Tumwater

Food System Plan



Power House Ranch produce at Tumwater Farmers Market, photo by Kelly Marie Dawson

Adopted _____, 2025 by Resolution No. 2025-015



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1. INTRODUCTION

This Food System Plan addresses food insecurity at the local level by focusing on how to do the following three things:

1. Provide healthy food for all members of the community.
2. Reduce food waste.
3. Support local food production and processing.

The plan identifies the most impactful activities for Tumwater in addressing core food insecurity issues, eliminating barriers, addressing gaps in the current system, and offering appropriately scaled solutions implemented at the municipal level through collaborations between the City and community partners.

Methodology & Approach

This plan was developed grounded in the principles of equity, sustainability, stability, resiliency, and efficacy.

- Equity. A food system should support food security with an emphasis on those community members that experience the greatest inequities.
- Sustainability. A balance between environmental health, economic profitability, and social equity creates a resilient food system that meets current food needs without compromising the ability of future generations to meet their own needs.
- Stability. All community members should have reliable access to sufficient, safe, culturally appropriate, and nutritious food, even in the face of unexpected challenges.
- Resiliency. The food system should maintain its functionality and continue to provide food security and nutrition under various adverse conditions.
- Efficacy. The audience for the plan is Tumwater, therefore, the objectives and actions in this plan will be the areas where the City can have the most impact.

A Community Food Assessment was conducted to provide an understanding of the current local conditions and identify the most impactful activities for Tumwater in achieving its goals. The assessment examined existing conditions, challenges, and opportunities within Tumwater's food system by engaging with 53 subject matter experts that were interviewed or surveyed. Subject matter experts were chosen to holistically represent Tumwater's current food system including natural, physical/built, political, and social aspects.

Interviews were conducted with guiding questions, allowing conversations to follow different directions depending on the interviewee's perspective. The survey was conducted online. Appendix A contains a complete list of the subject matter experts and Appendix B provides the survey and interview questions.

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The assessment and plan development also included a review of literature spanning municipal and regional planning documents, as well as reports, academic articles, websites, and toolkits related to food systems, land use, and public health. A complete list of materials is provided as Appendix C.

The assessment is organized into seven sector summaries:

1. Land Use & Conservation
2. Processors & Producers
3. Retail & Distribution
4. Waste Reduction & Recovery
5. Access & Security
6. Public Health & Nutrition
7. Education & Workforce

Each sector summary includes Key Challenges, Key Developments, and Current Collaborations & Resources. These seven sectors were selected to provide a comprehensive yet streamlined framework for analyzing the food system. They follow established models from other food system assessments, while being adapted to Tumwater's local context. This structure captures the full cycle of the food system in a way that is relevant for city action and consistent with best practices.

The final section of the plan is organized around Tumwater's three overarching goals and offers policies and opportunities informed by the Community Food Assessment findings.

What is a Food System?

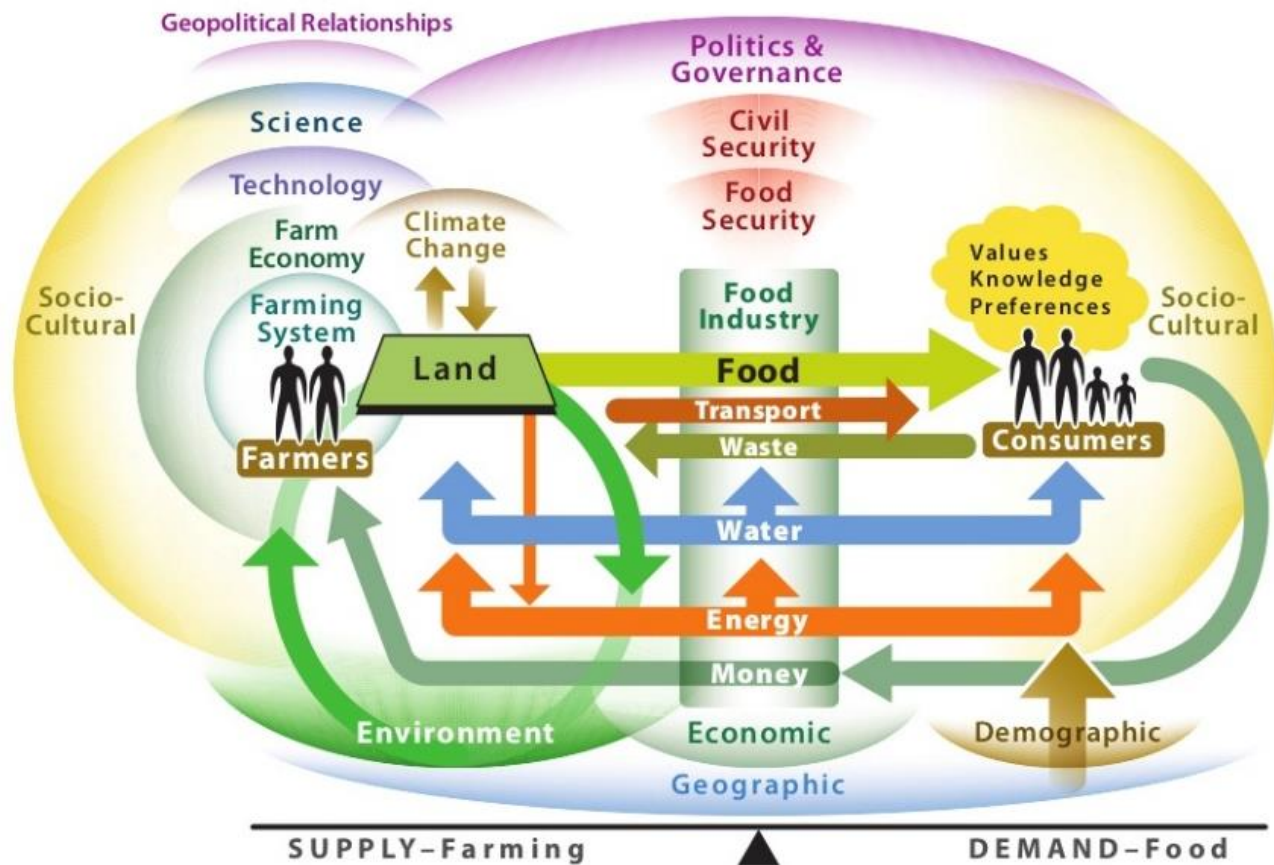
The food system is an interconnected web of inputs, activities, and actors involved in producing, processing, distributing, consuming, and disposing of food. Figure 1 illustrates the complexity and interrelationships within that system. Importantly, our modern food system does not adhere to jurisdictional boundaries, as food moves across cities, counties, states, and countries before it reaches consumers.

In this context, the definition of "local" becomes both important and nuanced. The term can vary widely depending on the entity using it. For example, Tumwater School District's Food Services Department uses a definition aligned with the United States Department of Agriculture, the major funder of school meals. In this instance, "local" means food sourced from anywhere within Washington State. By contrast, farmers markets and food hubs often define "local" more narrowly, based on a handful of surrounding counties. These definitions can be visualized as concentric circles expanding outward, shaped by product availability and the proximity of farms, processors, and producers.

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Figure 1. The Interrelation of Food System Components.



Source: Future of Food and Farming, UK Government, designed by shiftN

Recognizing the need for a strong and resilient food system, Tumwater has incorporated discussion of the local food system into elements of its 2025 Comprehensive Plan update. The inclusion of a Climate Element—new as of December 2024—demonstrates a commitment to sustainability through greenhouse gas reduction and climate resilience strategies. These are essential for ensuring the long-term health and stability of both local and regional food systems. The Conservation Element will emphasize community collaboration to improve access to healthy, affordable, culturally appropriate, and sustainably produced food, ensuring that all community members can reliably access nutritious food.

Recent History of Regional Collaboration

A resilient food system requires regional collaboration. Shared planning, infrastructure, and partnerships help Tumwater and community organizations make a greater impact, especially for those most affected by food insecurity. Over the past 18 years, efforts across Thurston County have brought together diverse partners with goals to build a food system that is equitable, sustainable, stable, and resilient.

Community Food Summit (2011): In 2007, local nonprofits—including Garden-Raised Bounty (GRuB), Thurston County Food Bank, Sustainable South Sound, Left Foot Organics, and the Gleaners Coalition—

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joined with The Evergreen State College and area farmers to launch the Hunger Free Thurston County Coalition and Food Bank Growers Network. These efforts culminated in the 2011 Community Food Summit, a two-day event that presented findings from a regional food assessment and launched working groups that laid the foundation for future collaboration. Out of this event grew the Thurston Thrives Food Action Team, the Thurston Asset Building Coalition Food Hub, and the Sustainable Thurston Food System Council.

Thurston Asset Building Coalition Food Hub (2012): The Thurston Asset Building Coalition formed a Food Hub to strengthen the local food economy, increase access to healthy food, and promote environmental stewardship. It connected multi-sector partners to support economic stability for low-income households.

Thurston Thrives Food Action Team (2013): Launched by Thurston County Public Health & Social Services, Thurston Thrives used a collective impact model to address public health. The Food Action Team focused on food, nutrition, equity, and health, and developed a Strategy Map presented to the County Board of Health in 2013.

Sustainable Thurston Food System Council (2011–2014): As part of the Sustainable Thurston planning process, the Thurston Regional Planning Council convened a Local Food Systems Panel to inform its regional sustainability plan. Their 2012 White Paper built on recommendations from the Community Food Summit and led to the creation of the Sustainable Thurston Plan in 2014. The Thurston Food System Council emerged from this process as a grassroots body tasked with advancing the plan’s food goals, though it lacked dedicated funding or staffing.

South Sound Food System Network (2016–present): To reduce duplication and align efforts, the Thurston Asset Building Coalition Food Hub, Thurston Thrives Food Action Team, and the Thurston Food System Council merged to form the South Sound Food System Network in 2016. Early leadership included GRuB, Thurston Economic Development Council, Washington Department of Health, and Senior Services for South Sound, with participation from over 30 organizations. South Sound Food System Network is currently staffed through Thurston Asset Building Coalition with state support, though funding is uncertain after June 2025. Recently, the Network has experienced lower participation and a narrower focus on food security rather than broader system goals.

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2. SECTOR SUMMARIES

Land Use & Conservation

Tumwater is situated on land traditionally stewarded by Indigenous peoples through active management of oak and camas prairies—among the most biodiverse and culturally significant ecosystems in the Pacific Northwest. These prairies, shaped by generations of human-ecological relationships, support a wide array of food and medicinal plants such as camas, bracken fern rhizomes, hazelnuts, berries, and acorns from Garry oak trees. Seasonal camas harvests are not only vital food-gathering events but also moments of cultural connection. Intentional fire has been used to maintain prairie landscapes and sustain habitats for grazing animals like deer and elk. Today, between two to three percent of these unique ecosystems remain.

Land use decisions directly influence the foundations of a healthy and resilient food system. In Tumwater, land is under increasing pressure from the competing needs of housing, commercial and industrial growth, and environmental conservation. These decisions affect the availability of space for local food production, and the preservation of vital ecological and cultural resources.

Key Developments

- Regenerative agriculture contributes to climate solutions by drawing carbon dioxide from the atmosphere and sequestering it in the soil.
- From 2012 to 2022, Thurston County lost 27% of its farmland—shrinking from 76,638 acres to 55,943 acres—and 17% of its farms.
- Walkable urban environments and localized food supply chains enhance resilience by improving equitable access to fresh foods, reducing emissions, and supporting local economies.

Key Challenges

- Housing markets favor single family developments, increasing the value of land with access to utilities in urban growth areas and driving the pressure for development.
- High farmland costs in the region create barriers for new and beginning farmers.
- The Growth Management Act prioritizes dense development in urban areas to protect rural area, which does not always readily accommodate food production in urban zones.
- Tumwater must continually navigate tensions between competing urban land use needs for housing, industrial and commercial development, conservation, and agriculture.

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Current Collaborations & Resources

- The **Community Farm Land Trust** preserves farmland through community ownership models, long-term leases, and conservation easements, ensuring long-term affordability and land access for farmers in the South Puget Sound.
- The **Thurston Conservation District** supports landowners with technical assistance and conservation planning that promotes soil health, water quality, and wildlife habitat.
- The **Natural Resources Conservation Service** provides financial and technical support through programs like Environmental Quality Incentives Program and Conservation Stewardship Program (EQUIP) helping local landowners implement conservation practices that build climate resilience and support sustainable agriculture.

Processors & Producers

The people and businesses who grow, forage, raise, and process food in and around Tumwater are the foundation of the local food system. The makeup of producers in Tumwater area includes small-scale farmers, ranchers, food processors, urban farmers, foragers, and community gardeners. Their efforts contribute to food access, economic resilience, and environmental sustainability. Despite operating at different scales, many processors and producers face similar challenges and opportunities as they work to feed the community.

In 2010, the Tumwater City Council amended urban agriculture regulations (Ordinance O2010-029), making it easier for residents to raise and sell food within city limits. Chickens, rabbits, bees, are allowed on most lots. Miniature livestock are allowed on residential lots over 5,000 square feet and larger animals are permitted on parcels over two acres within city limits.

Tumwater's 2019 Economic Development Plan highlighted the importance of expanding the craft food and beverage sector in Goal #5. This goal emphasizes not just brewing and distilling, but also the need to strengthen connections across the supply chain—from growers and processors to markets and manufacturers.

Key Developments

- Tumwater is home to two major developments supporting craft food and beverage production: the **Craft District** on Capitol Boulevard and the **Warehouse District** on Old Highway 99. The Craft District, part of a state-funded Innovation Partnership Zone, includes Heritage Distilling, South Puget Sound Community College's Craft Brewing and Distilling Program, and retail outlets. The Warehouse District features local businesses like Matchless Brewing, Triceratops Brewing, Spud's Produce Market, and 8 Arms Bakery.
- The **Southwest Washington Regional Agricultural Business & Innovation Park** in Tenino is beginning to open its first phase. Focused on value-added agriculture, the Ag Park supports food-related manufacturing, processing, storage, and packaging. Project partners include the Thurston

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Economic Development Council, City of Tenino, and Dragonwheel Investment Group with support from Washington State University Extension, Port of Olympia, Northwest Agricultural Business Center, and Thurston County.

- **Colvin Ranch** is establishing a USDA-certified meat processing facility at the Ag Park, addressing a longstanding bottleneck for local livestock producers. Once operational, the facility will serve regional ranchers with a planned capacity of up to 100 animals per week, enhancing the regional meat supply chain, improving local food access, and reducing the environmental impact associated with long-distance animal transport.
- The Tumwater School District operated a small farm at Tumwater's Isabella Bush Park through a program for high school students called **FRESH (Farm Rooted Education for Sustainability & Health)**. Tumwater provides the farmland, a barn, and water at no cost to the school district. Since 2020, FRESH has produced over 13,000 pounds of food for seniors, low-income students' families, and the Thurston County Food Bank. As of this writing, the program is scheduled to end in July 2025 due to the school district's budget cuts.

Key Challenges

- High farmland costs limit access for new and beginning farmers.
- Access to affordable water remains a significant barrier for urban farms and gardens.
- Tariffs may increase the cost or reduce availability of critical farming inputs.
- Agricultural employers report difficulty hiring and retaining workers.
- Small-scale farmers often lack access to subsidies, which are typically tied to acreage or production volume, and time-intensive application processes often outweigh the benefit.
- Many processors and producers lack access to affordable cold storage, which limits the ability to scale or diversify their operations.

Current Collaborations & Resources

- Tumwater currently has one **community garden** with 20 plots, located at Tumwater United Methodist Church. The **Parks and Recreation Department** has a grant program to provide funding to support the expansion of community gardens in Tumwater.
- **Northwest Agriculture Business Center** provides technical assistance to agricultural businesses, including farms and food businesses in Thurston County.
- **Native Grown & Gathered** offers marketing and technical support to Native American food producers and businesses.
- **Our Community Kitchen** and **LOC-OLY Grown**, two commercial kitchens on Olympia's west side, support small-scale food entrepreneurs with prep stations, equipment, and cold/dry storage. Our Community Kitchen also offers group purchasing opportunities.

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- Access to farmland and farmland loss are high-priority issues for Thurston Conservation District, which has worked county-wide since 2014 with the **South Sound FarmLink** program and since 2023, in Olympia with the **Farm My Yard** program. Innovative urban agriculture options similar to Farm My Yard may serve Tumwater's needs for increased urban food production.
- In addition to technical assistance for landowners, the **Thurston Conservation District** offers community garden support to governments, public agencies, organizations, and individuals through the **Community Garden Support Network**.

Retail & Distribution

Retail and distribution are essential for strengthening Tumwater's local food economy and improving access to fresh, locally produced food. The City's focus on cultivating a strong craft food and beverage sector aligns with broader economic and land use goals. Tumwater's 2019 Economic Development Plan includes fostering community-oriented retail, especially grocery-anchored centers (Goal #8), and supporting the full craft food and beverage supply chain (Goal #5), from growers to markets.

Key Developments

- Food hubs connect small and mid-sized producers with institutional and retail buyers by aggregating, distributing, and marketing local products. These services help farms access stable markets, like schools, grocery stores, and food banks, while streamlining local sourcing for buyers. The region now has two food hubs: Southwest Washington Food Hub and South Sound Fresh.
- The Warehouse and Craft Districts provide retail and distribution space for local food and beverage producers.

Key Challenges

- Food costs have increased, and fresh local food is harder to access.
- The Tumwater Farmers Market is under-resourced, with limited operation and an outdated web presence.
- Federal programs like Farm to School face funding uncertainties.
- Cold storage capacity remains limited across the distribution network.
- Direct-to-consumer retailers, such as farmers markets, food hubs, and farms, face barriers to accepting electronic benefit transfer (EBT), including administrative burdens and technology costs.

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Current Collaborations & Resources

- The **Tumwater Farmers Market** operates June–September 2nd and 4th Sundays, at Peter G. Schmidt Elementary School (11 AM–3 PM).
- The **Community Farm Land Trust** publishes the ***Fresh from the Farm Guide***, a free printed and electronic regional farm map and directory connecting consumers with farms, community supported agriculture (CSAs), markets, and food banks in a four-county region.
- **Farm to School**, a federal program implemented by the Washington State Department of Agriculture and regional partners, supports local food sourcing and garden-based learning. Tumwater School District does not currently participate.
- **Harbor Wholesale**, located in Lacey, is the largest independent food distributor on the West Coast. While not solely focused on local producers, its extensive warehousing, cold storage, and logistics infrastructure plays a key role in regional food distribution and could offer opportunities for partnership or logistical support to local processors and suppliers.
- **South Sound Fresh** serves Thurston and Mason Counties from its Olympia location. It works with over 50 producers and offers an online marketplace for consumers.
- The **Southwest Washington Food Hub**, a program of the Southwest Washington Growers Co-op, supports more than 30 producers in a six-county region.

Waste Reduction & Recovery

Reducing food waste offers numerous benefits.

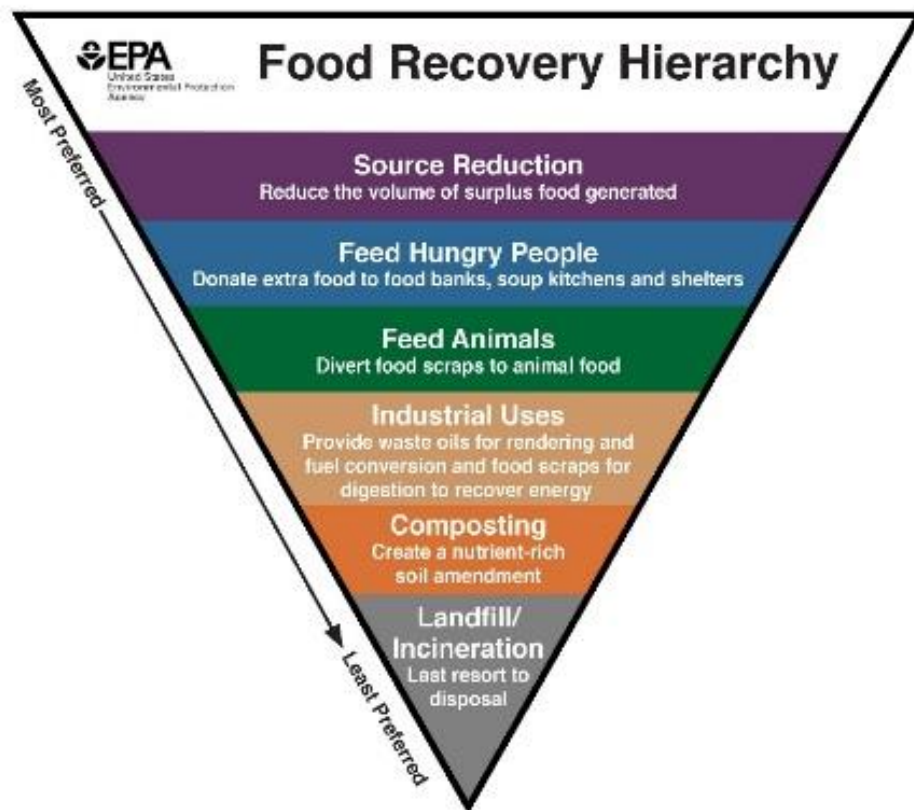
1. Greenhouse Gas Emissions Reduction. Diverting food from landfills reduces methane production.
2. Resource Conservation. Preventing food waste conserves the water, energy, and labor used in production.
3. Economic Savings. Households and businesses reduce costs associated with food production, transport, and disposal.
4. Improved Food Security. Surplus food can be redirected to those in need.
5. Soil Health. Composting food waste reduces landfill reliance and enriches soil through nutrient recycling.

The food recovery hierarchy prioritizes waste reduction strategies with landfill as the last resort.

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Figure 2: Food Recovery Hierarchy



Source: United States Environmental Protection Agency

Key Developments

- Washington's Organics Management Law (2022) mandates phased-in organic waste separation for businesses as part of the state's climate strategy:
 - 2024: Applies to businesses generating 8+ yards/week of food or yard waste
 - 2025: Threshold lowers to 4+ yards/week
 - 2026: Applies to businesses generating 96+ gallons/week

Key Challenges

- Enforcement of the Organics Management Law relies on self-reporting, with no immediate penalties for non-compliance.
- Leadership changes have slowed regional coordination on food waste diversion and rescue initiatives.
- Inadequate cold storage capacity limits food rescue operations.
- Edible food is often discarded due to cost or logistical barriers when supply chains fail.

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- Packaging contamination prevents some food waste from being composted.
- Short meal periods in K–12 schools lead to uneaten food and higher waste.
- Food diversion in schools often depends on individual staff initiatives rather than system-wide practices.
- Most Tumwater schools rely on reheating and serving pre-prepared meals which produce more packaging waste than scratch cooking.

Current Collaborations & Resources

- **LeMay Pacific Disposal** is Tumwater’s primary hauler, partnering with **Brady Trucking** and **Silver Springs Organics** for composting.
- The **Solid Waste Advisory Committee**, which includes a Tumwater representative from the City Council, advises Thurston County’s five-year Solid Waste Management Plan.
- **Thurston Conservation District** offers technical support for composting and other food waste reduction education.
- The **Thurston County Food Bank** rescues surplus food from retailers and restaurants and operates a gleaning program to harvest excess crops from local farms.
- The **Use Food Well Washington Plan**, created under state law (RCW 70A.205.715), outlines 30 recommendations to reduce food waste and its impacts.
- The **Washington Center for Sustainable Food Management**, launched in 2024, supports statewide food waste diversion and coordinates efforts under the Use Food Well plan.

Access & Security

Food security means reliable, consistent access to enough nutritious, culturally appropriate food to lead healthy, active lives without relying on emergency food or coping strategies like skipping meals or scavenging. *Food insecurity* arises when that access is limited due to insufficient resources, availability, or social barriers.

The latest Washington State Food Security Survey conducted August to October 2024 shows that food insecurity remains high among low-income households and those relying on food assistance. Groceries and housing were the most frequently cited financial hardships, with protein-rich and perishable foods such as meat, eggs, and fresh produce being the hardest to afford. The expiration of pandemic-era support programs, combined with rising food costs, has worsened financial strain.

In 2023, 14 percent of Tumwater residents received Supplemental Nutrition Assistance Program (SNAP) benefits. This federal program delivered through Electronic Benefit Transfer cards provides about \$187 per month per person in 2025, approximately \$6.16 per day. Benefits are based on the assumption that households spend 30 percent of their net income on food, and the program fills the gap between that

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amount and the United States Department of Agriculture's low-cost Thrifty Food Plan. While the federal government covers benefit costs, states share administrative costs.

Washington State's Market Match program offers additional incentives for Supplemental Nutrition Assistance Program, Women, Infants, and Children (WIC) Nutrition Program, and Senior Nutrition participants when they buy fresh produce at participating markets and stores.

The Thurston County Food Bank does not have a walk-in location in Tumwater, but its main warehouse is in Tumwater near the Interstate 5 and State Route 101 interchange. Thurston County Food Bank operates five satellite pantries in Tumwater. Some satellites use a shopping model where patrons choose their grocery items, and some use a drive-through model where patrons receive a pre-packaged assortment of groceries.

- South Puget Sound Community College (shopping model)
- Mt. View Church (drive-through)
- North Star Church of God (shopping)
- Tumwater United Methodist Church (drive-through)
- Tumwater Senior Center (shopping)

Clients receive 25–35 pounds of food per visit including shelf-stable items, protein, dairy, deli, and produce. Thurston County Food Bank also offers mobile programs like United States Department of Agriculture-funded senior boxes, home delivery, food rescue, local purchasing, and gleaning.

Figure 3. Food Sources by Value and Weight.



Source: Thurston County Food Bank.

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Key Developments

- SNAP's benefit formula assumes 30% of net income goes toward food, but high housing and living costs often reduce actual food spending.
- Thurston County Food Bank's demand is growing faster than the local population.
- Mutual aid models, like Little Free Pantries, expanded during the pandemic and continued to operate.
- Shifting federal policy priorities have introduced uncertainty around future food security funding.

Key Challenges

- Rising food prices strain household budgets and food access.
- Awareness of available resources and programs is low.
- Culturally appropriate food options are limited.
- Donations from large food companies may include highly processed or near-expired items, which do not always meet nutritional or cultural needs.
- Regional food assistance efforts lack coordination.
- Thurston County Food Bank patrons in Tumwater report needing more staples like milk, eggs, and fresh produce.
- Limited hours, days, and locations of assistance programs can be barriers.
- Many small farms and markets face administrative and technical barriers to accepting Electronic Benefit Transfer, limiting access for individuals who rely exclusively on federal Supplemental Nutrition Assistance Program benefits.

Current Collaborations & Resources

- The **Old Town Center** provides weekday lunches for seniors at no cost or suggested donation, now prepared by **Senior Services of South Sound**. Participation increased following a federal grant. The center also hosts a monthly Thurston County Food Bank food distribution serving 30–40 seniors, with demand rising post-pandemic.
- The **Tumwater Senior Council** provides a monthly lunch at Tumwater Historical Park from March through October each year.
- The **Food Source Foundation** supports mutual aid efforts in Tumwater, including **Souper Sunday – Tumwater**, a community-based food sharing initiative launched via Facebook in April 2025.
- **Senior Services for South Sound** operates the federally funded Senior Nutrition Program. The program serves 2,500 clients annually with hot and frozen meals, including 400 **Meals on Wheels**

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participants. Meals are tailored to health needs and prioritize local sourcing. Tumwater is a program partner.

- The **Olympia Kiwanis Club** runs three gardens producing over 20,000 pounds of donated food annually for Thurston County Food Bank.
- **Garden-Raised Bounty (GRuB)** installs free backyard gardens for low-income households and offers continued support via workshops, a seed library, and peer learning.
- **Little Free Pantries**, modeled on book-sharing libraries via a community cupboard, offer self-serve access to food and personal care items in several Tumwater locations, including Mountain View Church, Western Plaza Mobile Home Park, and an expanded version on Hoadly Loop that incorporates a pop-up tent.
- **Centro Integral Educativo Latino de Olympia (CIELO)** hosts monthly food distributions in high demand—often running out of food within an hour—underscoring ongoing unmet community needs.
- **Catholic Community Services** operates **The Community Kitchen** in downtown Olympia, serving lunch and dinner meals Monday through Saturday throughout the year.
- The **Union Gospel Mission** in downtown Olympia offers three meals daily Monday through Friday, one meal on Saturday, and two meals on Sunday year-round.

Public Health & Nutrition

Nutrition is a key component of preventive public health and contributes to healthier communities. Unfortunately, many people have limited knowledge about nutrition, cooking skills, seasonal eating, accessing or preparing fresh foods, and incentive and assistance programs. Lack of adequate food can affect physical and mental health. Children who grow up in homes without enough food are at an increased risk of illness and experiencing academic and psychosocial problems. Nutritional deficiencies and family stress both contribute to these outcomes.

The Tumwater School District serves approximately 3,800 lunches and 1,500 breakfasts each school day. During the summer months, it continues to provide meals, serving around 250 students daily at designated school sites. In the 2023–2024 school year, the district received \$177 per student in combined federal and state meal funding, with 97% of that funding coming from federal sources. For the 2025–2026 fiscal year, 33.24% of students are eligible for the Free and Reduced-Price Lunch Program, an increase of 3.5% from the previous year.

Key Developments

- The Tumwater School District has experienced a 30% rise in food costs over four years. Federal reimbursements have not kept pace, and the state’s contribution varies based on the share of students eligible for subsidized meals. The district must cover any shortfalls.

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- In the past 15–20 years, school kitchens have been redesigned with smaller spaces and limited equipment, shifting meal service away from scratch cooking. Today, most Tumwater schools rely on reheating and serving pre-prepared meals due to infrastructure and staffing constraints.

Key Challenges

- The Tumwater School District lacks a central kitchen; each school handles its own food preparation and storage. Infrastructure limitations in individual school kitchens constrain their ability to incorporate fresh, locally sourced foods.
- Meal programs often struggle to integrate donated or rescued food while meeting nutrition standards.
- Rising food prices make it harder for people with low incomes to afford fresh, nutrient-dense, local foods.
- Language barriers limit access to nutritional information, food sources, and program details.
- Many processed foods contain increasingly high levels of sugar and sodium, which can negatively impact health and condition people's taste preferences to crave more salt and sugar in their diets.

Current Collaborations & Resources

- **SNAP-Ed**, the educational arm of the Supplemental Nutrition Assistance Program (SNAP), provides nutrition education and budgeting tools through partners like the Thurston County Food Bank and WSU Extension.
- **Women, Infants, and Children (WIC) Nutrition Program** supports pregnant and postpartum parents and young children with nutrition education, healthy foods, breastfeeding support, and referrals. The program is managed by the Washington State Department of Health and receives federal funding.
- Community organizations like **GRuB** and the **Olympia Food Co-op** offer free and low-cost classes and workshops on nutrition, cooking, gardening, foraging, and preparing wild foods and medicines.

Education & Workforce

Education and workforce development are essential to building a resilient and inclusive local food system. Tumwater's 2019 Economic Development Plan prioritizes growing the craft food and beverage sector by developing a Center of Excellence in partnership with local education providers. This initiative supports producers, manufacturers, and markets while creating training and career pathways. The Plan also encourages recruiting educational institutions to strengthen Tumwater's economic base and

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community vitality. Together, these goals lay the groundwork for food system education that supports local business, community health, and economic opportunity.

Key Developments

- K–12 education can proactively support food security and food literacy. School gardens and greenhouses at local schools in Tumwater teach environmental stewardship, food origins, and seasonal eating. These programs help reduce food waste and foster appreciation for the local food economy.
- Teaching cooking and food preservation builds self-sufficiency and improves access to nutritious, affordable food.
- Workplace wellness programs, like those offered through the Southwest Washington Food Hub of which Tumwater has participated, connect workplaces to fresh, locally grown foods and family farms to improve employee health and wellbeing and support the regional food system.

Key Challenges

- School gardens often lack stable funding and rely on volunteers, including non-staff community members.
- Youth lack exposure to local, seasonal foods in school cafeterias. The Tumwater School District's lack of a central kitchen limits scratch cooking, food preparation flexibility, and the ability to process and store local ingredients, contributing to reliance on heat-and-serve meals and restricting nutrition quality. These challenges are compounded by a federal reimbursement rate that has not kept pace with rising food costs.
- Regional farm employers face persistent labor shortages caused by seasonal work, low wages, and a lack of qualified or interested applicants.

Current Collaborations & Resources

- **Pacific Mountain Region Agriculture Workforce Development Asset Inventory** is a living document maintained by Washington State University (WSU) Thurston County Extension, detailing resources for agricultural workforce development—spanning training, capital, infrastructure, and education from K–12 to nonprofit providers.
- **QUEST (Quality Jobs, Equity, Strategy & Training)** a regional partnership led by Thurston Economic Development Council, WSU Extension, GRuB, and others—created a report in 2024 focused on strengthening the agricultural workforce through business engagement, community outreach, and employment training. The partnership is no longer active, although follow-up from the report is still in process.
- **South Puget Sound Community College** is an award-winning, top community college which offers food, beverage arts, and hospitality programs in culinary arts, baking and pastry, and craft brewing/distilling.

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- The **Evergreen State College's Organic Farm** operates as a learning laboratory for their agriculture program.
- **New Market Skills Center**, located in Tumwater, provides high school technical training across 12 districts, including a Culinary Arts Program with an operating deli.
- **ASHHO Cultural Community Center**, located in Tumwater, hosts a paid, 12-week culinary and hospitality job training program.
- **FRESH (Farm Rooted Education for Sustainability & Health)** is a GRuB-inspired, hands-on program that operates a small farm at the Tumwater's Isabella Bush Park for Tumwater High School students, especially those facing adversity. Tumwater provides the farmland, barn, and water at no cost. Students earn credit and gain job skills through farm and classroom work. Since 2020, FRESH has produced over 13,000 pounds of food for seniors, low-income students' families, and the Thurston County Food Bank. As of this writing, the program is scheduled to end in July 2025 due to Tumwater School District budget cuts.
- **Enterprise for Equity, Thurston Economic Development Council**, and the **Thurston Chamber of Commerce** offer business development resources for aspiring and existing food system entrepreneurs.
- **Garden-Raised Bounty (GRuB)** is a non-profit with a small urban farm located on Olympia's west side, serving all of Thurston County and beyond. They work at the intersection of food, education, and health systems. GRuB provides career pathways and education in agriculture and wild foods and medicines for youth, veterans, educators, people with low incomes, and Black and Indigenous communities.

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3. FOOD SYSTEM GOALS & OPPORTUNITIES

This section presents the heart of the Tumwater Food System Plan: a set of goals, policies, and actionable opportunities designed to strengthen Tumwater’s food system in alignment with community values and identified needs. Informed by input from subject matter experts, review of relevant plans and policies, and best practices from across the region, these recommendations are grounded in the realities of what Tumwater can influence, lead, or support. While the preceding Community Food Assessment outlines the current conditions and key challenges, this section offers a path forward to be accomplished over the next 20 years in parallel with the Comprehensive Plan.

Each goal is supported by a set of policies that reflect Tumwater’s potential roles. Under each policy, a series of opportunities is identified. These are not mandates, but potential actions Tumwater could consider over time, depending on available resources, partnerships, and evolving community needs.

The structure of this section is intended to support flexible implementation. Some opportunities may be short-term and low-cost, while others may require longer timelines, inter-agency collaboration, or new funding mechanisms. Together, they offer a community-shaped framework to guide the Tumwater’s future planning, investment, and decision-making related to creating a food system grounded in the principles of equity, sustainability, stability, resiliency, and efficacy.

Goal 1: Provide access to fresh, nutritious, and culturally appropriate food for all members of the community.

Access to nutritious, culturally appropriate food is a foundational element of a resilient, healthy community. In Tumwater, food access is shaped by factors such as household income, proximity to stores or markets, housing stability, access to transportation, and awareness of information and available services. Goal 1 identifies opportunities to reduce barriers to food access and strengthen food assistance and networks. Tumwater’s role in this work focuses on coordination, communication, and supportive policy to ensure that everyone, particularly frontline communities, can reliably access healthy food, and that all Tumwater neighborhoods are included in future improvements to the local food environment.

Policies and Opportunities

- 1.1 Expand access to healthy, culturally relevant, and affordable food from both local and non-local sources across all neighborhoods.**
 - 1.1.1 Partner with the Thurston County Food Bank to establish a satellite brick-and-mortar food bank in Tumwater near the new Tumwater Community Center.
 - 1.1.2 Work with regional partners to make free and subsidized community garden plots available citywide and prioritize funding for frontline communities.
 - 1.1.3 Support farmers to become certified to accept EBT/SNAP benefits from customers.

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- 1.1.4 Work with interest groups to identify and address barriers to consistent scheduling to support increased weekly operations of the Tumwater Farmers Market during its core season and explore off-season openings.
 - 1.1.5 Use Tumwater's communication channels to increase access to and visibility of food assistance programs (e.g., food banks/pantries, SNAP, Market Match, SUN Bucks) and to promote food bank satellite locations and donations.
 - 1.1.6 Continue to support food access through senior meal programs, city-sponsored events, and youth programs where allowable, and prioritize the inclusion of fresh, seasonal, and culturally relevant local foods, particularly in services benefiting frontline communities.
- 1.2 Enhance public education and outreach related to the local food system.**
- 1.2.1 Integrate food, gardening, and nutrition learning opportunities into city sponsored programming with incentives to participate, such as classes offered through the Department of Parks and Recreation and at community events.
 - 1.2.2 Promote partner led, community-based initiatives such as cooking classes, gardening workshops, and nutrition education tailored to underserved populations.
 - 1.2.3 Continue to support funding for Tumwater school garden maintenance and education.
- 1.3 Increase opportunities for individual and community self-reliance.**
- 1.3.1 Engage with Thurston Conservation District to support community garden expansion, GIS studies for urban agriculture land identification, soil testing, and code review.
 - 1.3.2 Expand partnerships for edible landscaping and urban fruit and nut tree planting in public spaces including parks and along pedestrian corridors with scheduled community care and harvest days.
 - 1.3.3 Build relationships with homeowner associations to better understand their needs and to provide support and remove barriers that would allow home food gardens and climate-resilient landscaping which conserves water for food production.
- 1.4 Ensure supportive infrastructure, zoning, and land use policies.**
- 1.4.1 Encourage walkable and bikeable neighborhoods with access to fresh food outlets, including farmers markets and grocery stores to reduce food deserts.
 - 1.4.2 Support siting the Tumwater Farmers Market near a community gathering area.
 - 1.4.3 Explore including food access as a design consideration for new developments including access to food retailers and spaces for urban agriculture/community gardens.

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- 1.4.4 Explore opportunities to allow temporary or pop-up food distribution sites (e.g., food share hubs, mutual aid stands, gleaning events) through clear guidelines and permitting processes that balance flexibility with neighborhood and safety considerations.
- 1.4.5 Develop and maintain a GIS map of free food pantries, neighborhood-based food distribution sites, food bank satellites, and other free food distribution sites to support coordination, identify service gaps, and improve visibility for those seeking food assistance.

1.5 Strengthen regional food system collaboration.

- 1.5.1 Advocate for regional funding and coordinate cross-jurisdictional planning, investments, and grant applications for shared infrastructure.
- 1.5.2 Improve emergency preparedness and climate resilience by collaborating with Thurston County Emergency Management to integrate food security into disaster preparedness plans including identification of nearest non-impacted supply chains and ensuring food storage, recovery, and redistribution plans are part of emergency response frameworks.
- 1.5.3 Improve emergency preparedness and climate resilience by developing and coordinating policies and staffing models for rapid response food systems during future crises, including sourcing, safety, and volunteer mobilization.
- 1.5.4 Support existing pop-up food distribution efforts as part of community emergency response capacity.
- 1.5.5 Assess cold storage needs and explore opportunities to expand infrastructure such as shared-use refrigeration at community centers, food hubs, or partner facilities—while supporting efforts to increase capacity and ensure reliable access during emergencies.
- 1.5.6 Map existing food production, storage, and distribution resources within Tumwater to support internal planning and emergency response coordination.
- 1.5.7 Improve emergency preparedness and climate resilience by supporting increased financial resources for community-led organizations working to enhance food security in Tumwater and the surrounding region.

Goal 2: Reduce food waste.

In 2021, the Washington State Department of Ecology released the Use Food Well Washington Plan, a statewide strategy identifying 30 prioritized actions to prevent food waste, rescue surplus food, and recycle food scraps. Tumwater's Food System Plan draws inspiration from this framework and aligns with many of its core objectives, particularly those that local subject matter experts brought forward that mirrored these state level goals and are relevant to local government roles. This alignment

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positions Tumwater to engage with regional and state partners in coordinated food waste reduction efforts and may strengthen future opportunities for collaborative funding or pilot programs.

Policies and Opportunities

2.1 Prevent food waste at all stages of the food system.

- 2.1.1 Support local schools to reduce food waste by providing a minimum of 20 minutes of seated lunch time, which improves nutrition and reduces plate waste.
- 2.1.2 Partner with Thurston County Public Works and food assistance organizations to reduce edible food waste at transfer stations by creating clear donation guidance and outreach for truckers and other supply chain actors, addressing common barriers like time pressure, lack of information, and logistical challenges.
- 2.1.3 Collaborate with regional partners to develop and distribute customized educational materials and mailers to residents and businesses focused on source reduction.
- 2.1.4 Promote food waste reduction among local businesses through campaigns that highlight cost savings, environmental benefits, and compliance with Washington's commercial organics recycling requirements—while encouraging participation from businesses of all sizes, including those not subject to the mandate.

2.2 Partner with Thurston County to increase community-wide food waste education and engagement.

- 2.2.1 Participate in and promote Food Waste Prevention Week and related events at the Tumwater and regional level.
- 2.2.2 Offer community compost giveaways and food waste education events through the Department of Parks and Recreation and other community programs.
- 2.2.3 Create and promote engaging social media campaigns and signage to inform the public about food waste prevention best practices and available composting programs.
- 2.2.4 Include food waste prevention as a component of relevant grant funding criteria such as neighborhood matching grants.
- 2.2.5 Offer workshops on food storage, preservation, and meal planning to help individuals and businesses reduce food waste.

2.3 Expand food recovery and redistribution systems.

- 2.3.1 Ensure composting systems are used at all Tumwater public facilities and programs.
- 2.3.2 Partner with Thurston County Public Works to educate businesses and residents on proper composting practices to reduce contamination and increase participation.

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- 2.3.3 Reinvigorate regional food rescue initiatives by identifying historic and resident-led models and new opportunities.
- 2.3.4 Support the creation of a regional, centralized database or platform to connect food waste producers with organizations that can redistribute food to those in need.

Goal 3: Support local food processing and production.

Local food producers and processors are critical to building a sustainable, resilient regional food system. Supporting this sector strengthens food security, drives local economic development, reduces reliance on long supply chains, and supports climate adaptation. However, small-scale producers and processors face barriers such as limited land access, zoning and permitting challenges, infrastructure gaps, and unstable market access. This goal identifies solutions where Tumwater has influence to help create the conditions that allow local food enterprises to thrive and enhance the economic viability of the local food system.

Policies and Opportunities**3.1 Reduce barriers and provide incentives for local growers and processors.**

- 3.1.1 Collaborate with local, regional, and state partners, such as those involved in the Craft and Warehouse districts, to support and promote opportunities for local producers to access and expand markets.
- 3.1.2 Explore partnerships to improve access to land, water, and infrastructure for food producers by supporting shared-use models, facilitating connections to underutilized private or public land, and leveraging programs such as land leases and technical assistance.
- 3.1.3 Review existing land use regulations to identify barriers that disproportionately limit food production opportunities for low-income households and those on smaller lots.
- 3.1.4 Support water access and explore potential rate reductions for urban agriculture, community gardens, and school gardens such as stormwater fee waivers, fire hydrant access, and subsidized or waived system development charges—recognizing their role in strengthening food security, fostering education and community resilience, supporting local economies, and contributing to emergency preparedness.
- 3.1.5 Facilitate networking and knowledge-sharing opportunities among local growers, processors, and market operators to strengthen community connections and business viability.
- 3.1.6 Explore ways to support local direct-to-consumer programs, such as bakery shares (subscription-based access to baked goods) and produce pickup sites, to diversify market options for producers and consumers.

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- 3.1.7 Develop a comprehensive toolkit for aspiring and current local food producers, including farmstands, community gardens, p-patches, and backyard poultry—detailing permit requirements, best practices, available resources, and contacts for technical assistance.
- 3.1.8 Explore opportunities to connect culinary entrepreneurship and food system innovation with arts and cultural events and technology funding streams, including vertical farming and agritourism.
- 3.2 Support access to land for local food production by historically underserved and aspiring farmers, and coordinate with partners to conserve agriculturally viable lands in appropriate areas.**
 - 3.2.1 Partner with the Community Farm Land Trust and Thurston County to explore mechanisms such as urban growth area swaps and farmland easements for conserving high-value agricultural land adjacent to Tumwater’s Urban Growth Area, while supporting farmland transitions to new farmers and those from communities facing barriers.
 - 3.2.2 Promote and expand access to food production on suitable underutilized private and public or quasi-public lands within city limits by supporting programs such as those offered by community-based organizations, where feasible, and consistent with land use and environmental constraints.
 - 3.2.3 Consider reviewing and amending development regulations to allow small-scale farm stands, including in residential neighborhoods, to support local growers and increase access to fresh food.
 - 3.2.4 Map locations where city-owned or managed resources (e.g., land, water access, infrastructure) are currently used for food production. Use this data to inform land use planning, resource allocation, and future urban agriculture initiatives.
- 3.3 Strengthen local food system infrastructure.**
 - 3.3.1 Support regional partnerships to develop shared-use food infrastructure, such as processing, cold storage, and commercial kitchen facilities, by leveraging city assets and pursuing state, federal, and philanthropic funding opportunities. Evaluate the feasibility of repurposing existing sites in Tumwater, including underutilized or public facilities, where appropriate.
 - 3.3.2 Explore strategic investments and partnerships with food hubs to expand regional aggregation and distribution capacity that supports small- and mid-scale producers and improves food access.
- 3.4 Promote local food purchasing and community engagement.**

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- 3.4.1 Educate and engage the community on the value of local food by coordinating public education efforts highlighting the health, environmental, and economic benefits of local food systems, including the role of regenerative agriculture in climate resilience and carbon sequestration.
- 3.4.2 Educate and engage the community on the value of local food by celebrating local food and producers through storytelling, city-sponsored events, informational signage, and communications platforms—focusing on systems and practices rather than promoting specific businesses.
- 3.4.3 Raise awareness of the broader impacts of food choices by educating residents about the social, environmental, and economic costs of industrial food systems and the value of local purchasing. Strategies may include community events such as a local food or film festival, themed messaging on city social media and newsletters, and interactive booths at public gatherings like the Tumwater Farmers Market or Arbor Day celebrations, for example.
- 3.4.4 Strengthen local markets and values-aligned public purchasing by identifying existing barriers and exploring mechanisms and partnerships to support the Tumwater Farmers Market’s scale and sustainability, such as operational funding, expanded schedules, improved signage, and vendor subsidies.
- 3.4.5 Strengthen local markets through support of local food hubs by educating and engaging the community with the model and providing distribution sites on city-owned property.
- 3.4.6 Consider local policy options, such as permit fee reductions, for food producers operating at small scale or using conservation practices.
- 3.4.7 Assess opportunities to align City purchasing practices where applicable with values-based criteria such as local sourcing, environmental sustainability, and equity. Where Tumwater’s procurement is limited, promote public awareness of these values through communications and support similar efforts by partner agencies, when feasible.
- 3.4.8 Encourage farm-to-table connections by collaborating with regional food system partners to support initiatives that help local restaurants, bakeries, caterers, and butchers to access regional ingredients. This may include promotional campaigns, networking events, or technical assistance.

3.5 Increase local food production capacity.

- 3.5.1 Foster workforce development and support new farmers by continuing to support educational activities through the Tumwater School District, including the Tumwater FRESH Program at Isabella Bush Park, alongside partnerships with New Market Skills Center and South Puget Sound Community College to build a skilled food and agriculture workforce.

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- 3.5.2 Explore partnerships to foster workforce development and encourage new farmers by supporting Thurston Conservation District's FarmLink and Farm My Yard programs and creating pathways for new farmers to access land, training, and technical support.
- 3.5.3 Foster workforce development and support new farmers by supporting community-based organizations and existing commercial kitchens, such as Enterprise for Equity, ASHHO, and Our Community Kitchen, to offer business incubation and mentorship opportunities for beginning food processors and producers.
- 3.5.4 Promote the economic viability of small-scale farming by supporting efforts to make small-scale and urban farming financially sustainable by exploring ways to reduce regulatory barriers, promoting cooperative models, connecting growers with local markets and procurement opportunities, and exploring access to business support services, microgrants, and relevant state or federal funding.
- 3.5.5 Promote the economic viability of small-scale farming by encouraging creative models such as agritourism, culinary arts partnerships, and vertical farming that align with local zoning and community values.

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LIMITATIONS & RECOMMENDATIONS FOR CONTINUED WORK

Tumwater's decision to develop a Food System Plan reflects growing awareness of the importance of local food systems to public health, economic resilience, environmental sustainability, and community well-being. This Plan provides a strong starting point for advancing these goals.

However, the scope of this work was necessarily constrained by a modest budget and a limited timeline. The methodology was intentionally designed to align with these parameters, including a targeted number of subject matter expert interviews and a streamlined review of existing planning documents and research. More expansive engagement, particularly with additional food system stakeholders and communities most impacted by food insecurity, would provide valuable insights that were beyond the current project's scope.

The community needs assessment offers a non-exhaustive inventory of existing conditions, programs, and partnerships. Given the rapidly shifting political landscape at the federal level and constrained state and federal budgets, policies impacting local food systems are in active flux. As such, some elements of this assessment may become outdated quickly, and opportunities identified in this Plan may require adjustment as conditions continue to evolve.

Similarly, the Goals, Policies, and Opportunities outlined in this Plan reflect what could be developed and vetted within the available resources. A more comprehensive set of opportunities could be proposed with additional time, staffing, and sustained community input. Many other jurisdictions that have engaged in food system planning have done so over the course of multiple years and often benefit from the involvement of standing bodies such as regional food policy councils or interdepartmental task forces.

The scope of this planning effort also called for the inclusion of key performance indicators and a method for maintaining and updating resource materials. While some suggested metrics and monitoring approaches are implied in the Goals, Policies, and Opportunities, this Plan does not yet offer a fully developed key performance indicators framework or system for resource tracking. These are important next steps that will require additional input and coordination from Tumwater staff and partners. Establishing shared accountability structures, such as a cross-departmental team or regional advisory group, could help define appropriate performance measures, develop a reporting mechanism, and determine how updates to resource materials are collected and shared over time.

As Tumwater continues this important work, it is recommended that the City consider this Plan a foundational document and explore mechanisms to support ongoing learning, refinement, and implementation, such as establishing a stakeholder advisory group, commissioning deeper analyses of key issue areas, and engaging in broader public input processes. Regional collaboration may also support alignment, resource sharing, and long-term impact across jurisdictions.

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APPENDIX A – SUBJECT MATTER EXPERTS

Aherlow Kasjaka	Thurston Asset Building Coalition
Alyssa Jones Wood	City of Tumwater, Water Resources & Sustainability
Amanda Musser	WSU Extension Thurston County SNAP-Ed
Amanda Romero	Thurston County Public Works
Anita de Boer	Tunawerth LLC
Annie Salafsky	WSU Extension Thurston County, Southwest Washington Growers Cooperative
Bob Gibson	Tumwater School District, Food Services
Carissa Miller	Withywindle Valley Farm
Cathy Visser	True for You Nutrition, LLC.
Chris Hyde	The Food Source Foundation
Christine Ciancetta	WA State Department of Health
Cristian Salazar	Centro Integral Educativo de Olympia (CIELO)
Daniel Amodeo-Chavez	United Way of Thurston County
Deborah Williams	Tumwater Community Garden
Diane Torres	Centro Integral Educativo de Olympia (CIELO)
Hope Springer	Thurston County Public Works
Jake Yancey	Tracking Y Ranch
Jaspar Quinton	Catholic Community Services
Jen Ownbey	8 Arms Bakery
Jennifer Colvin	Colvin Ranch
Jennifer Crain	Slow Food Greater Olympia
Judy Jones	Thurston County Food Bank
Katie Rains	Washington State Dept of Agriculture
Kim Gaffi	Consultant, co-founder GRuB
Kristen Maring	Tumwater High School, FRESH
Kyle Taylor Lucas	Tenants United at Western Plaza Mobile Home Park & Urban Indians Northwest
LeeAnn Perry	Little Free Pantry
Loretta Seppanen	Slow Food Greater Olympia and Community Farm Land Trust member
Mackenzie McCall	Farmer, South Sound Food System Network, formerly with Thurston County Food Bank
Maegan Cote	Mt. View Church
Maggie Brown	Thurston County Public Works
Margaret Garrett	Educational Service District 101
Marilyn Sitaker	WSU Thurston County Extension, Southwest Washington Food Hub
Megumi Sugihara	Everyone's Food Sovereignty Alliance
Meredith Arseneau	Educational Service District 113
Michaela Winkley	Thurston County Food Bank
Mitch Lewis	Summit Farms, Tumwater Farmers' Market
Morgan Hartline	Washington State Dept of Health

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Nora White	Thurston Conservation District
Peter Epperson	Retired, formerly with regional public and nonprofit service organizations
Peter Guttchen	Formerly with Thurston County Public Works, WA Dept of Ecology
Rebekah Graham	Thurston County Food Bank
Robby Rutledge	Rutledge Family Farm
Senior Council	City of Tumwater, Old Town Center
Shawn Crimmins	City of Tumwater, Fire Department
Shelly Willis	Family Education & Support Services (FESS)
Stephanie Penland	Senior Services of South Sound
Theresa Kimball	Wild Fun Farm
Tina Sharp	Thurston Economic Development Council
Tina Wagner	Thurston Conservation District
TJ Johnson	Urban Futures Farm, Thurston Conservation District
Todd Anderson	City of Tumwater, Parks & Recreation
Treacy Kreger	Vern's Foods, Our Community Kitchen, South Sound Fresh

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APPENDIX B – SURVEY & INTERVIEW QUESTIONS**Survey Instrument**

These questions were set up as text boxes in an online survey tool. Any question could be skipped.

1. How would you describe your role in our local food system (for example: grower, distributor, processor, retailer, advocate, member of a community organization, chef, educator, waste manager, policymaker, etc.)? Please include your title and the name of your business or organization if applicable.
2. What do you think is the biggest challenge people face when trying to get local, nutritious food?
3. What unmet needs, challenges, or barriers do you see in your role or in your sector of the local food system?
4. What new issues or changes are happening in your part of the food system?
5. How do things like prices, demand, or outside markets affect your part of the food system?
6. In your view, how has climate change or climate change mitigation impacted the work you do in the food system?
7. How do you or your sector of the food system approach food-related waste?
8. How does food-related waste management impact your part of the food system?
9. What opportunities or ideas do you see for improving the way food is grown, shared, eaten, or disposed of in our area?
10. Do you currently collaborate with other organizations or individuals in the local food system? If yes, please list and/or describe these collaborations.
11. Do you feel there are any current policies or practices in Tumwater that make it easier or harder to have a strong local food system? If so, please describe.
12. What new policies or practices could Tumwater implement to support a better local food system?
13. Have you seen any great ideas or successful programs in other places that you think could work here in Tumwater?
14. Is there anything else you would like us to know about Tumwater's food system or your experiences/ideas?

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Interview Questions

These questions were used as a general framework to guide conversations.

1. When you think about our local food system, what comes to mind?
2. How would you describe your role in the local food system?
3. What is the biggest barrier to accessing local, nutritious food?
4. What are some emerging issues in your sector of the food system?
5. What unmet needs, challenges, or barriers do you see in your sector of the food system?
6. How is your sector impacted by external market forces?
7. How is your sector impacted by climate change?
8. How has your sector been affected by waste management practices?
9. What are the biggest upcoming or current opportunities for improving our local food system that you know about?
10. What policies or practices are currently in place in Tumwater that hinder a thriving local food system from your sector's perspective?
11. What policies or practices could we enact in Tumwater to support a thriving local food system from your sector's perspective?
12. Are there any best practices you have seen in other places you would like to see replicated in Tumwater?
13. Is there anyone else you think I should speak to?

DRAFT Tumwater Food System Plan

August 29, 2025

APPENDIX C – REFERENCES

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DRAFT Tumwater Food System Plan

August 29, 2025

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Food System Plan

Resolution No. 2025-015

Planning Commission Hearing – September 23, 2025



Scope of Resolution

The resolution will adopt the Food System Plan to implement goals, policies and opportunities that will support access to fresh, nutritious, culturally appropriate foods for all community members, reductions in food waste, and local food processing and production

Food Access

- *Increase support for and opportunities to partner with local agencies and business to increase food access*
- *Use existing communications tools to promote food access programs and resources*
- *Provide expanded programs and opportunities for people to grow their own food*
- *Work together to provide greater resiliency as economic pressures increase and during emergencies*



Food Waste

- *Work with all levels of the food system to reduce food waste*
- *Support partnerships for food recovery*
- *Use existing communications tools to prevent food waste*
- *Develop programs and partners to redistribute food*

Food Production and Processing

- *Support and explore incentives for urban scale farming*
- *Develop partnerships to use existing resources that would support food production and processing*
- *Explore ways to promote local food purchases*
- *Promote and support local culinary arts as a part of building a vibrant, diverse economy*



Next Steps

The Planning Commission will conduct a public hearing on the resolution and forward a recommendation to the City Council

TO: Planning Commission
FROM: Brad Medrud, Community Development Director
DATE: September 23, 2025
SUBJECT: Ordinance No. O2025-009 Final Docket for 2025 Comprehensive Plan Amendments

1) Recommended Action:

Conduct a briefing on Ordinance No. O2025-009.

2) Background:

Pursuant to RCW 36.70A.130 and TMC 18.60.025(A)(2), amendments to the City's Comprehensive Plan and corresponding rezones are only considered once per calendar year. On October 18, 2022, the City Council approved Ordinance No. O2022-023, which suspended the Comprehensive Plan Annual Amendment Cycle during the 2023 – 2025 Comprehensive Plan Update, except for City-sponsored amendments. On March 4, 2025, the City Council approved Ordinance No. O2025-004, which extended the suspension of the Comprehensive Plan Annual Amendment Cycle during the 2023 – 2025 Comprehensive Plan Update, except for City-sponsored amendments through December 31, 2025.

The City's annual 2025 Final Docket of Comprehensive Plan amendments includes one City-sponsored Comprehensive Plan amendment: the adoption of the 2026 – 2031 Six-Year Capital Facilities Plan Update.

The Capital Facilities Plan programs City expenditures for a six-year period in five broad, programmatic categories: general government, transportation, water, sanitary sewer, and storm drain projects. The Capital Facilities Plan is updated every two years, opposite the biennial budget process.

The Planning Commission and City Council will be going through the ordinance adoption process this fall.

3) Alternatives:

☐ None

4) Attachments:

- A. Staff Report
- B. Ordinance No. O2025-009
- C1. Ordinance No. O2025-009, Exhibit "A-1" General Government
- C2. Ordinance No. O2025-009, Exhibit "A-1" Transportation

STAFF REPORT

Date: September 10, 2025
 To: Planning Commission
 From: Brad Medrud, Community Development Director



2025 Annual City of Tumwater Comprehensive Plan Amendments Ordinance No. O2025-009

Pursuant to RCW 36.70A.130 and TMC 18.60.025(A)(2), amendments to the City's Comprehensive Plan can only be considered once per calendar year.

On October 18, 2022, the City Council approved Ordinance No. O2022-023, which suspended the Comprehensive Plan Annual Amendment Cycle during the 2025 Comprehensive Plan periodic update, except for City-sponsored amendments. On March 4, 2025, the City Council approved Ordinance No. O2025-004, which extended the suspension of the Comprehensive Plan Annual Amendment Cycle during the 2025 Comprehensive Plan Update, except for City-sponsored amendments through December 31, 2025.

The City's annual 2025 Final Docket of Comprehensive Plan amendments includes one City-sponsored Comprehensive Plan amendment: adoption of the 2026 – 2031 Six-Year Capital Facilities Plan Update.

The proposed Comprehensive Plan amendment was reviewed against the criteria found in TMC 18.60.025(B):

1. *Does the amendment conform to the Growth Management Act?*
2. *Is it consistent with the Comprehensive Plan, Thurston County-Wide Planning Policies, and related plans?*
3. *Have area conditions changed or are changing to justify a change in land use for the area?*
4. *Is there a need to provide a community-related use not anticipated by the Comprehensive Plan?*

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2026 – 2031 Six-Year Capital Facilities Plan Update

Summary

The proposal is a Comprehensive Plan amendment to update the Six-Year Capital Facilities Plan to reflect current information.

Proposal

Update the Six-Year Capital Facilities Plan to reflect current information.

Proponent

City of Tumwater

Background

The purpose of the update is to address Growth Management Act requirements to update the City’s Six-Year Capital Facilities Plan with new data and analysis and confirm implementation actions every two years.

City staff have been working on the update of the Six-Year Capital Facilities Plan for the past two years. The update reflects the changes that have occurred in the City since the Capital Facilities Plan’s last update as part of the 2023 Comprehensive Plan Amendments. The Capital Facilities Plan is an Element of the Comprehensive Plan.

The City Council placed the proposed Comprehensive Plan amendment on the 2025 Long Range Planning Work Program on January 21, 2025. After the City Council approved the work program, staff from the Transportation & Engineering, Water Resources & Sustainability, Parks &

Recreation, and Community Development Departments reviewed the previous Six-Year Capital Facilities Plan to determine what specific amendments were needed to update the Plan.

The Public Works Committee was briefed on the ordinance on September 18, 2025.

Review and Approval Criteria

Comprehensive Plan amendments are subject to the criteria below from TMC 18.60.025(B):

- 1) *All amendments to the comprehensive plan must conform with the requirements of the Washington State Growth Management Act, Chapter 36.70A RCW, and all amendments for permanent changes to the comprehensive plan must be submitted to the Washington State Department of Commerce, pursuant to RCW 36.70A.106.*

The amendment being considered is in accordance with the City's annual Comprehensive Plan amendment process, as required by RCW 36.70A. If the amendment is approved by the City Council, it will be submitted to the Washington State Department of Commerce pursuant to RCW 36.70A.106.

The amendment meets the goals of the Washington State Growth Management Act as follows:

- 1) **Urban growth.** *Encourage development in urban areas where adequate public facilities and services exist or can be provided in an efficient manner.*

The proposed Comprehensive Plan amendment is intended to support the growth and development of the City as outlined in the maps, goals, policies, and actions of the Comprehensive Plan.

- 2) **Reduce sprawl.** *Reduce the inappropriate conversion of undeveloped land into sprawling, low-density development.*

The proposed Comprehensive Plan amendment is consistent with the goal as the proposed amendment is intended to reduce the inappropriate conversion of undeveloped land into sprawling, low-density development and focus future growth in the City as outlined in the maps, goals, policies, and actions of the Comprehensive Plan.

- 3) **Transportation.** *Encourage efficient multimodal transportation systems that will reduce greenhouse gas emissions and per capita vehicle miles traveled, and are based on regional priorities and coordinated with county and city comprehensive plans.*

The proposed Comprehensive Plan amendment supports urban level development in the City that would provide for efficient multimodal transportation systems as outlined in the maps, goals, policies, and actions of the Comprehensive Plan.

- 4) **Housing.** *Plan for and accommodate housing affordable to all economic segments of the population of this state, promote a variety of residential densities and housing types, and encourage preservation of existing housing stock.*

The proposed Comprehensive Plan amendment is consistent with the goal as the proposed amendment supports the provision of a range of residential development in the City, including permanently affordable housing as outlined in the maps, goals, policies, and actions of the Comprehensive Plan.

- 5) **Economic development.** *Encourage economic development throughout the state that is consistent with adopted comprehensive plans, promote economic opportunity for all citizens of this state, especially for unemployed and for disadvantaged persons, promote the retention and expansion of existing businesses and recruitment of new businesses, recognize regional differences impacting economic development opportunities, and encourage growth in areas experiencing insufficient economic growth, all within the capacities of the state's natural resources, public services, and public facilities.*

The proposed Comprehensive Plan amendment is consistent with the goal as the proposed amendment supports development that provides economic development and allows more people to live closer to jobs and services as outlined in the maps, goals, policies, and actions of the Comprehensive Plan.

- 6) **Property rights.** *Private property shall not be taken for public use without just compensation having been made. The property rights of landowners shall be protected from arbitrary and discriminatory actions.*

The proposed Comprehensive Plan amendment does not require any taking of private property without compensation.

- 7) **Permits.** *Applications for both state and local government permits should be processed in a timely and fair manner to ensure predictability.*

The proposed Comprehensive Plan amendment is being considered as a part of the City's annual Comprehensive Plan amendment review.

- 8) **Natural resource industries.** *Maintain and enhance natural resource-based industries, including productive timber, agricultural, and fisheries industries. Encourage the conservation of productive forestlands and productive agricultural lands, and discourage incompatible uses.*

The proposed Comprehensive Plan amendment does not affect natural resource industries.

- 9) **Open space and recreation.** *Retain open space and green space, enhance recreational opportunities, enhance fish and wildlife habitat, increase access to natural resource lands and water, and develop parks and recreation facilities.*

The proposed Comprehensive Plan amendment supports the goals, policies, and actions for open space and recreation as outlined in the Comprehensive Plan

- 10) *Environment.*** *Protect and enhance the environment and enhance the state's high quality of life, including air and water quality, and the availability of water.*

The proposed Comprehensive Plan amendment protects the environment by directing future development towards urban rather than rural areas as outlined in the maps, goals, policies, and actions of the Comprehensive Plan.

- 11) *Citizen participation and coordination.*** *Encourage the involvement of citizens in the planning process, including the participation of vulnerable populations and overburdened communities, and ensure coordination between communities and jurisdictions to reconcile conflicts.*

City residents and all interested parties, agencies and jurisdictions were notified about the application and the public hearing for the proposal as part of the proposed 2025 Comprehensive Plan amendment process.

- 12) *Public facilities and services.*** *Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.*

The proposed Comprehensive Plan amendment is supported by the City's provision of sewer and water service in the urban area.

- 13) *Historic preservation.*** *Identify and encourage the preservation of lands, sites, and structures, that have historical or archaeological significance.*

The proposed Comprehensive Plan amendment does not affect historic preservation. As future development occurs, it would need to comply with all the applicable historical or archaeological regulations.

- 14) *Climate change and resiliency.*** *Ensure that the City's Comprehensive Plans and development regulations adapt to and mitigate the effects of a changing climate; support reductions in greenhouse gas emissions and per capita vehicle miles traveled; prepare for climate impact scenarios; foster resiliency to climate impacts and natural hazards; protect and enhance environmental, economic, and human health and safety; and advance environmental justice.*

The proposed Comprehensive Plan amendment contains projects that support the reduction of greenhouse gas emissions and vehicle miles traveled.

- 15) *Shorelines of the state.*** *For shorelines of the state, the goals and policies of the shoreline management act as set forth in RCW 90.58.020 shall be considered an element of the City's Comprehensive Plan.*

The proposed Comprehensive Plan amendment does not affect the shorelines of the state. As future development occurs, it would need to comply with the City's Shoreline Management Program, as required.

- 2) *Amendments and site-specific rezone applications should be evaluated for internal consistency with the comprehensive plan, and for consistency with the county-wide***

planning policies, related plans, and the comprehensive plan of Thurston County or cities which have common borders with Tumwater.

The proposed Comprehensive Plan amendment is consistent with the Land Use Element of the Comprehensive Plan. The Comprehensive Plan is consistent with the Thurston County-Wide Planning Policies.

The applicable goals, policies, and actions of the Land Use Element of the Comprehensive Plan that support the proposed Comprehensive Plan amendment is as follows:

Land Use Element Goal LU-1 states:

Ensure the Land Use Element is implementable and coordinated with all applicable City plans and the plans of other jurisdictions in the Thurston region.

Land Use Element Policy LU-1.10 states:

Coordinate the Land Use Element with the City's Lands for Public Purposes Element and the Capital Facilities Plan.

Land Use Element Policy LU-1.11 states:

Make capital budget decisions consistent with the comprehensive plan in accordance with RCW 36.70A.120 (Reference the City's current six-year Capital Facilities and Transportation Improvement Plans).

Land Use Element Goal LU-2 states:

Ensure development takes place in an orderly and cost-efficient manner in order to best utilize available land and public services, conserve natural resources, protect critical areas, preserve open space, and reduce sprawl.

Land Use Element Policy LU-2.6 states:

Ensure the City's capital budget decisions in the City's current six-year Capital Facilities and Transportation Improvement Plans are coordinated with the Land Use Element, Lands for Public Purpose Element, and Transportation Element.

Land Use Element Goal LU-3 states:

Ensure adequate public services, facilities, and publicly owned utilities are available to proposed and existing development.

Land Use Element Policy LU-3.1 states:

Coordinate development with the City's six-year Capital Facilities Plan.

Land Use Element Action LU-3.1.1 states:

Ensure the Capital Facilities Plan can be implemented through the Land Use Element's projected densities and the direction found in the Lands for Public Purposes Element.

The proposed Comprehensive Plan amendment is consistent with the Land Use Element goals, policies, and actions above.

The applicable goals, policies, and actions of the Lands for Public Purposes Element of the Comprehensive Plan that support the proposed Comprehensive Plan amendment is as follows:

Lands for Public Purposes Element Goal LPP-1 states:

Provide sufficient and efficient services to Tumwater and the Urban Growth Area.

Lands for Public Purposes Element Policy LPP-1.1 states:

Coordinate with Thurston Regional Planning Council, Thurston County, and other service providers to identify areas of shared need for public facilities.

Lands for Public Purposes Element Policy LPP-1.2 states:

Ensure concurrency with City, County, and Regional plans to provide the most efficient array of services.

Lands for Public Purposes Element Policy LPP-1.3 states:

Follow the requirements of County-Wide Planning Policy V and RCW 36.70A.200 when siting new facilities and improve the process whenever possible.

Lands for Public Purposes Element Goal LPP-2 states:

Make recommendations for improvements in the provision of public services.

Lands for Public Purposes Element Policy LPP-2.1 states:

Support actions to expand and improve Tumwater's multimodal transit network.

Lands for Public Purposes Element Policy LPP-2.5 states:

Support the fulfillment of citizen requests for public facilities in line with the Parks, Recreation, and Open Space Plan.

The proposed Comprehensive Plan amendment is consistent with the Lands for Public Purposes Element goals, policies, and actions above.

- 3) *Whether conditions in the area for which comprehensive plan change/zoning amendment is requested have changed or are changing to such a degree that it is in the public interest to encourage a change in land use for the area.*

The criterion does not apply, because a Comprehensive Plan map amendment and corresponding rezone is not proposed.

- 4) *Whether the proposed comprehensive plan zoning amendment is necessary in order to provide land for a community-related use which was not anticipated at the time of adoption of the comprehensive plan.*

The criterion does not apply.

Staff Conclusions

1. The proposal meets the review and approval criteria found in TMC 18.60.025(B).

2. The proposed Comprehensive Plan amendment is consistent with the goals of the Washington State Growth Management Act.
3. The proposed Comprehensive Plan amendment is consistent with Goals LU-1, LU-2, and LU-3, Policies LU-1.10, LU-1.11, LU-2.6, and LU-3.1 and Action LU-3.1.1 of the Land Use Element of the Comprehensive Plan.
4. The proposed Comprehensive Plan amendment is consistent with Goals LPP-1 and LPP-2 and Policies LPP-1.1, LPP-1.2, LPP-1.3, LPP-2.1, and LPP-2.5 of the Lands for Public Purposes Element of the Comprehensive Plan.
5. Based on the above review and analysis, staff concludes that the proposed Comprehensive Plan amendment is consistent with the requirements of the Washington State Growth Management Act, Thurston County-Wide Planning Policies, the goals of Sustainable Thurston, and the Comprehensive Plan.

Staff Recommendation

Staff recommend approval of the updated Capital Facilities Plan to reflect current information.

Effect of the Proposed Amendment

The proposal amends the Capital Facilities Plan as shown in Appendix 2.1 and Ordinance No. O2025-009.

Staff Contacts

Brandon Hicks, Transportation & Engineering Director
City of Tumwater Transportation & Engineering Department
360-754-4140
bhicks@ci.tumwater.wa.us

Dan Smith, Water Resources & Sustainability Director
City of Tumwater Water Resources & Sustainability Department
360-754-4150
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Brad Medrud, AICP, Community Development Director
City of Tumwater Community Development Department
(360) 754-4180
bmedrud@ci.tumwater.wa.us

Public Approval Process

The City Council placed the proposed amendment on the 2025 Long Range Planning Work Program on January 21, 2025.

The Planning Commission will discuss the proposed amendment at a work session on October 14, 2025.

An Environmental Checklist for a non-project action will be prepared in September 2025 under the State Environmental Policy Act (Chapter 43.21C RCW), pursuant to Chapter 197-11 WAC, and a Determination of Non-Significance is expected to be issued in September 2025.

The ordinance will be sent to the Washington State Department of Commerce on September 15, 2025, for their required 60-day review before the proposed amendment is adopted, in accordance with RCW 36.70A.106.

The Planning Commission is expected to hold a public hearing for the proposed amendment on October 28, 2025. Following the public hearing and deliberations, the Planning Commission is expected to make their recommendation on the proposed amendment to the City Council.

The General Government Committee is expected to review the proposed Comprehensive Plan amendment in a briefing on November 12, 2025; the City Council is expected to hold a work session to discuss the amendment on November 25, 2025; and the City Council is scheduled to consider the proposed amendment at a meeting on December 2, 2025.

Public Notification

A Notice of Public Hearing for the Planning Commission is expected to be issued on October 17, 2025. The notice will be published as a press release, distributed to interested individuals and entities that have requested such notices, and published in The Olympian.

Staff Conclusions

1. The proposed Comprehensive Plan amendment meets the review and approval criteria found in TMC 18.60.025(B).
2. The proposed Comprehensive Plan amendment is consistent with the goals of the Washington State Growth Management Act.
3. The proposed Comprehensive Plan amendment is consistent with the goals of the Land Use Element, the Lands for Public Purposes, and the Transportation Plan of the Comprehensive Plan.
4. Based on the above review and analysis, staff concludes that the proposed Comprehensive Plan amendment is consistent with the requirements of the Washington State Growth Management Act, Thurston County-Wide Planning Policies, and the Comprehensive Plan.

Staff Recommendation

Staff recommends approval of the proposed Comprehensive Plan amendment by Ordinance No. O2025-009.

ORDINANCE NO. O2025-009

AN ORDINANCE of the City Council of the City of Tumwater, Washington, related to planning under the Growth Management Act of the State of Washington and amending the Comprehensive Plan to update the City's Capital Facilities Plan.

WHEREAS, the City is required to plan under the Growth Management Act, Chapter 36.70A RCW; and

WHEREAS, this ordinance meets the goals and requirements of the Growth Management Act; and

WHEREAS, the Growth Management Act, Chapter 36.70A RCW, and Tumwater Municipal Code 18.60.025(A)(2) require amendments to the City's Comprehensive Plan to be considered concurrently and no more than once annually; and

WHEREAS, the City Council, Planning Commission, property owners, or City staff may propose amendments to the City's Comprehensive Plan; and

WHEREAS, the City Council approved Ordinance No. O2022-023 on October 18, 2022, which suspended the Comprehensive Plan Annual Amendment Cycle during the 2023 – 2025 Comprehensive Plan Update, except for City-sponsored amendments; and

WHEREAS, after Ordinance No. O2022-023 expired, the City Council approved Ordinance No. O2025-004 on March 4, 2025, which suspended the Comprehensive Plan Annual Amendment Cycle during the 2025 Comprehensive Plan Update, except for City-sponsored amendments; and

WHEREAS, the adoption of the City's Capital Facilities Plan is a City-sponsored Comprehensive Plan amendment that occurs biennially; and

WHEREAS, because of the complexity and timing of the adoption of the larger, state required Comprehensive Plan update, City Council wants to complete the adoption the Capital Facilities Plan as a separate Comprehensive Plan amendment no later than the end of 2025; and

WHEREAS, the Growth Management Act, Chapter 36.70A RCW, requires a process of early and continuous public participation for the Comprehensive Plan amendment related to the City's Capital Facilities Plan; and

WHEREAS, the adoption of the Comprehensive Plan amendment related to the City's Capital Facilities Plan must be processed in compliance with the requirements of the State Environmental Policy Act; and

WHEREAS, the City Council reviewed all the evidence presented and has made findings of fact and conclusions related to the Comprehensive Plan amendment related to the City's Capital Facilities Plan which are set forth below.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF TUMWATER, STATE OF WASHINGTON, DOES ORDAIN AS FOLLOWS:

Section 1. Findings. For the purposes of effective land use planning, the Tumwater City Council adopts the following findings of fact:

1. The Comprehensive Plan amendment related to the City's Capital Facilities Plan meets the intent of and is consistent with the Growth Management Act, Chapter 36.70A RCW, County-Wide Planning Policies, and internal goals and policies of the City's Comprehensive Plan.
2. The Attorney General *Advisory Memorandum and Recommended Process for Evaluating Proposed Regulatory or Administrative Actions to Avoid Unconstitutional Takings of Private Property* (October 2024) was reviewed and utilized by the City in objectively evaluating the Comprehensive Plan amendment related to the City's Capital Facilities Plan.
3. The Comprehensive Plan amendment related to the City's Capital Facilities Plan was prepared in conformance with the Public Participation and Intergovernmental Coordination Procedures contained in the City's Comprehensive Plan, which meet the Growth Management Act, Chapter 36.70A RCW, requirements for the same.
4. The City engaged the community through public briefings, work sessions, and meetings with the Planning Commission, the Public Works Committee, the General Government Committee, and the City Council.
5. An Environmental Checklist for a non-project action was prepared under the State Environmental Policy Act (Chapter 43.21C RCW), pursuant to Chapter 197-11 WAC on September 15, 2025, and a Determination of Non-Significance was issued on September 19, 2025.
6. The ordinance was sent to the Washington State Department of Commerce on September 15, 2025, for the required 60-day review before the Comprehensive Plan amendment related to the City's Capital Facilities Plan was adopted, in accordance with RCW 36.70A.106.

7. The City Council approved the amendment for processing by staff as part of the 2025 long range planning work program at their January 21, 2025, meeting.
8. The Public Works Committee received a briefing on the Comprehensive Plan amendment related to the City's Capital Facilities Plan on September 18, 2025.
9. The Planning Commission received a briefing on the Comprehensive Plan amendment related to the City's Capital Facilities Plan on September 23, 2025, and discussed the amendment at a work session on October 14, 2025.
10. A Notice of Public Hearing for the Planning Commission public hearing was issued on October 17, 2025. The notice was posted, published as a press release, distributed to interested individuals and entities that have requested such notices, and published in *The Olympian*.
11. The Planning Commission held the public hearing on Comprehensive Plan amendment related to the City's Capital Facilities Plan on October 28, 2025.
12. Following a public hearing and deliberations on October 28, 2025, the Planning Commission recommended approval of the Comprehensive Plan amendment related to the City's Capital Facilities Plan to the City Council.
13. The General Government Committee discussed the Planning Commission recommendation on the Comprehensive Plan amendment related to the City's Capital Facilities Plan in a briefing on November 12, 2025.
14. The City Council discussed the Planning Commission recommendation on the Comprehensive Plan amendment related to the City's Capital Facilities Plan in a work session on November 25, 2025.
15. The Comprehensive Plan amendment related to the City's Capital Facilities Plan will be submitted to the Washington State Department of Commerce ten days after final adoption, pursuant to RCW 36.70A.106.
16. Any Conclusion herein, which may be deemed a Finding, is hereby adopted as such.

Section 2. Conclusions. For the purposes of effective land use planning, the Tumwater City Council makes the following conclusions:

1. Based on its review of the requirements of Chapter 36.70A RCW, the analysis prepared by City staff, and the public comments received, the City Council finds and declares that the Comprehensive Plan amendment related to the

City's Capital Facilities Plan has been prepared in conformance with applicable law. This includes Chapter 36.70A RCW, Chapter 43.21C RCW, and the City of Tumwater Public Participation and Intergovernmental Coordination Procedures.

2. Based on its review of the requirements of Chapter 36.70A RCW, the analysis prepared by City staff, the recommendation forwarded by the Planning Commission, and the public comments received, the City Council hereby finds and declares that the Comprehensive Plan amendment related to the City's Capital Facilities Plan complies with the requirements of Chapter 36.70A RCW.
3. Any Finding herein, which may be deemed a Conclusion, is hereby adopted as such.

Section 3. Capital Facilities Plan Update. The Comprehensive Plan is hereby amended to update the Capital Facilities Plan to reflect current information and meet existing deadlines as specified by the State of Washington as shown in Exhibit "A".

Section 4. Corrections. The City Clerk and codifiers of this ordinance are authorized to make necessary corrections to this ordinance including, but not limited to, the correction of scrivener/clerical errors, references, ordinance numbering, section/subsection numbers, and any references thereto.

Section 5. Ratification. Any act consistent with the authority and prior to the effective date of this ordinance is hereby ratified and affirmed.

Section 6. Severability. The provisions of this ordinance are declared separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance or the invalidity of the application thereof to any person or circumstance, shall not affect the validity of the remainder of the ordinance, or the validity of its application to other persons or circumstances.

Section 7. Effective Date. This ordinance shall become effective thirty (30) days after passage, approval, and publication as provided by law.

ADOPTED this _____ day of _____, 2025.

CITY OF TUMWATER

Debbie Sullivan, Mayor

ATTEST:

Melody Valiant, City Clerk

APPROVED AS TO FORM:

Karen Kirkpatrick, City Attorney

Published:_____

Effective Date:_____

Exhibit “A”

***Amendments to the Capital Facilities Plan of the City of Tumwater
Comprehensive Plan***

[See attached Capital Facilities Plan update.]

FINANCIAL PLAN FOR GENERAL GOVERNMENTAL PROJECTS

		FUND REVENUE:	2026	2027	2028	2029	2030	2031		2026-2031
		Beginning Fund Balance	\$ 1,800,000	\$ 662,969	\$ 759,275	\$ (407,682)	\$ 20,296	\$ 711,863		\$ 1,800,000
		Base Utility Tax (1.5% of the 12%)	\$ 1,071,200	\$ 1,081,912	\$ 1,092,731	\$ 1,103,658	\$ 1,114,695	\$ 1,125,842		\$ 6,590,039
		Increased Utility Tax*	\$ 369,940	\$ 369,940	\$ 268,260	-	-	-		\$ 1,008,140
		Interest Income	\$ 3,019	\$ 2,169	\$ 2,012	\$ 744	\$ 1,072	\$ 1,601		\$ 10,617
		Debt Service and Transfers Out	\$ (783,940)	\$ (777,715)	\$ (562,460)	\$ (296,425)	\$ (294,200)	\$ (296,425)		\$ (3,011,165)
SOURCE DESCRIPTION		Projected Fund Revenues	\$ 2,460,219	\$ 1,339,275	\$ 1,559,818	\$ 400,296	\$ 841,863	\$ 1,542,881		\$ 6,397,631
		FUND SOURCES:								
PIF	Park Impact Fee	Grants	\$ 2,133,250	\$ 7,130,000	\$ 1,869,500	\$ 350,000	\$ 50,000	\$ 3,050,000		\$ 14,582,750
MPD	Metropolitan Park District	Loan/Debt	\$ 4,284,750	\$ 18,220,250	\$ 6,969,700	\$ 24,000,000	\$ 20,000,000	\$ 650,000		\$ 74,124,700
LLL	Levy Lid Lift	Impact/FILO Fees	\$ 2,422,500	\$ 116,250	\$ 3,311,250	\$ 1,050,000	\$ 50,000	\$ 50,000		\$ 7,000,000
CDBG	Community Development Block Grant	Levy Lid Lift	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,250,000
GENERAL GRANT	General Fund External Grant Funding	Metropolitan Park District	\$ 2,395,000	\$ 1,475,000	\$ 4,345,000	\$ 3,075,000	\$ 75,000	\$ 75,000		\$ 11,440,000
DEBT	Loan, External or Internal	Other Sources	\$ 2,000,000	\$ 3,440,000	\$ 3,400,000	\$ 450,000	\$ 3,200,000	\$ 3,000,000		\$ 15,490,000
GG CFP	General Governmental CFP Ending Fund Balance	TOTAL PROJECTED FUNDING	\$ 16,945,719	\$ 31,720,775	\$ 21,455,268	\$ 29,325,296	\$ 24,216,863	\$ 8,367,881		\$ 130,285,081

*Transportation CFP utility tax revenue diverted to General Governmental CFP for years 2021-2028 as needed to cover debt service for General Governmental CFP detailed in Ordinance O2020-009. If there is sufficient funding in any given year, 303 ending fund balance will cover associated debt service.

Project	GENERAL GOVERNMENTAL PROJECTS	SOURCE	PRIOR YRS	6 YEAR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YRS	GRAND TOTAL
1	Enterprise Resource Planning Business System	GG CFP	\$ 1,850,048	\$ 1,160,000	\$ 580,000	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,010,048
2	Public Works Facility	GG CFP, DEBT, GRANT	\$ 864,600	\$ 14,632,200	\$ 1,014,750	\$ 9,586,500	\$ 4,030,950	\$ -	\$ -	\$ -	\$ -	\$ 15,496,800
3	Emerging Projects	GG CFP, MPD, PIF	\$ -	\$ 1,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,500,000
4	Prairie Mitigation Land Acquisition	DEBT, GRANT	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
5	Deschutes Valley Trail	GRANT, MPD, PIF	\$ 3,550,000	\$ 16,800,000	\$ 3,300,000	\$ 4,500,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,350,000
6	Isabella Bush Park Development	PIF	\$ 322,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 922,000
7	Trails End Park	MPD	\$ 50,000	\$ 4,420,000	\$ 220,000	\$ 1,200,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 4,470,000
8	South Tumwater Neighborhood Park	MPD	\$ -	\$ 1,450,000	\$ -	\$ -	\$ 450,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,450,000
9	Open Space / Park Land Acquisition	MPD	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
10	SW Neighborhood Park	MPD	\$ -	\$ 2,200,000	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
11	Community Center	MPD, DEBT	\$ 225,000	\$ 44,000,000	\$ 1,900,000	\$ 1,400,000	\$ 700,000	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ 44,225,000
12	Community Garden Program	MPD	\$ -	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 150,000
13	Historic District Improvements	MPD	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
14	Parks Commission Funding	GG CFP	\$ -	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 120,000
15	Historic Commission Funding	GG CFP	\$ -	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 60,000
16	Golf Course Parking Lot Resurfacing	GG CFP, GRANT	\$ 75,000	\$ 790,000	\$ 790,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 865,000
17	Golf Range Building Replacement	GG CFP, GRANT, PIF	\$ 20,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000
18	Golf Restaurant Upgrade	GG CFP	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000
19	Golf Course Maintenance Shop Stormwater Improvements	GG CFP, GRANT	\$ -	\$ 240,000	\$ 60,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
20	Golf Course Stockpile Covers	GG CFP	\$ -	\$ 320,000	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
21	Golf Course Fueling Station Renovation	GG CFP, GRANT	\$ -	\$ 500,000	\$ 290,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
22	City Hall Campus Facilities Initiative	GG CFP, DEBT, PIF	\$ -	\$ 4,500,000	\$ -	\$ 300,000	\$ 3,250,000	\$ 300,000	\$ -	\$ 650,000	\$ -	\$ 4,500,000
23	Solar Panel Installation	GG CFP, GRANT	\$ -	\$ 285,000	\$ 35,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
24	WSDOT Olympic Region Property	GRANT	\$ 25,000	\$ 200,000	\$ 28,000	\$ 100,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
25	Fire Engine Replacement Program	LLL	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,750,000
26	Station T-2 Improvements	DEBT, OTHER	\$ 150,000	\$ 5,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000
27	Fire Station 3	GG CFP	\$ -	\$ 600,000	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,600,000
28	ARFF / Brush Truck	GG CFP, OTHER	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
29	Animal Services - Control Facility	DEBT	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
30	Old Brewhouse Tower Rehabilitation	GRANT, DONATION	\$ 2,975,000	\$ 9,750,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000	\$ 3,200,000	\$ 6,000,000	\$ 5,275,000	\$ 18,000,000
31	Brewery Open Space Acquisition	GRANT	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
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2029 Ending Fund Balance	\$ 1,412,881
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CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Troy Niemeyer
FUND: General Governmental
DEPT: Finance
PROJECT NO.
NEW: No
PRIOR: GG-01

GG-01

PROGRAM TITLE: Enterprise Resource Planning Business System

PROGRAM DESCRIPTION:

Implementation of ERP System replacement. Costs are split 50% General Fund and 50% between the Water, Sewer, and Storm Utilities.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction (Implementation)	1,850,048	1,160,000	580,000	580,000	-	-	-	-	-	3,010,048
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 1,850,048	\$ 1,160,000	\$ 580,000	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,010,048
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other (Water, Sewer, Storm)	925,024	580,000	290,000	290,000	-	-	-	-	-	1,505,024
Total Outside Sources	\$ 925,024	\$ 580,000	\$ 290,000	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,505,024
Use of Fund Balance	925,024	580,000	290,000	290,000	-	-	-	-	-	1,505,024
TOTAL SOURCES	\$ 1,850,048	\$ 1,160,000	\$ 580,000	\$ 580,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,010,048

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: General Governmental
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: GG-02

GG-02

PROGRAM TITLE: Public Works Facility

PROGRAM DESCRIPTION:

Construction of a new Public Works Facility at the City's Trails End Drive property. The new facility will house the Transportation and Engineering and Water Resources and Sustainability departments. The relocation of these departments will partially offset City Hall space constraints and allow for future implementation of the Tumwater Civic Center Master Plan. Site costs are distributed approximately 33% General Fund, 33% Water, 17% Sewer, and 17% Storm. Offsite mitigation costs are distributed 50% Transportation CFP, 24% Water, 13% Sewer, and 13% Storm. Cost distribution is based on allocation of resources. Construction is presumed to be financed over 20 years, debt service to be included in the budget. Expenses and sources shown are for General Fund only, see Water, Sewer, and Storm for portions associated with those funds. Grant funding is from a Legislative Capitol Budget allocation.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

Yes

PLAN:

Tumwater Civic Center Master Plan

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 660,000	\$ 330,000	\$ 330,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 990,000
Land & R-O-W	204,600	-	-	-	-	-	-	-	-	204,600
Construction	-	13,695,000	684,750	9,586,500	3,423,750	-	-	-	-	13,695,000
Equipment	-	495,000	-	-	495,000	-	-	-	-	495,000
Other (1% Construction for Arts)	-	112,200	-	-	112,200	-	-	-	-	112,200
TOTAL EXPENSES	\$ 864,600	\$ 14,632,200	\$ 1,014,750	\$ 9,586,500	\$ 4,030,950	\$ -	\$ -	\$ -	\$ -	\$ 15,496,800
Outside Sources of Funds:										
Grants	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Loan/Debt Financed	-	14,152,200	684,750	9,586,500	3,880,950	-	-	-	-	14,152,200
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 14,302,200	\$ 684,750	\$ 9,586,500	\$ 4,030,950	\$ -	\$ -	\$ -	\$ -	\$ 14,302,200
Use of Fund Balance	864,600	330,000	330,000	-	-	-	-	-	-	1,194,600
TOTAL SOURCES	\$ 864,600	\$ 14,632,200	\$ 1,014,750	\$ 9,586,500	\$ 4,030,950	\$ -	\$ -	\$ -	\$ -	\$ 15,496,800

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Lisa Parks
FUND: General Governmental
DEPT: Executive
PROJECT NO.
NEW: No
PRIOR: GG-03

GG-03

PROGRAM TITLE: Emerging Projects

PROGRAM DESCRIPTION:

Reserve funds for projects that emerge during the coming CFP cycle. Priority for use of funds will be given to projects the City is obligated to complete. Projects are limited to those eligible for a given fund source.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000	-	1,500,000
TOTAL EXPENSES	\$ -	\$ 1,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,500,000
Outside Sources of Funds:										
Grants	\$ -	\$ 300,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 300,000
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	300,000	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	300,000	50,000	50,000	50,000	50,000	50,000	50,000	-	300,000
Other	-	350,000	100,000	100,000	100,000	50,000	-	-	-	350,000
Total Outside Sources	\$ -	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 150,000	\$ 150,000	\$ -	\$ 1,250,000
Use of Fund Balance	-	250,000	-	-	-	50,000	100,000	100,000	-	250,000
TOTAL SOURCES	\$ -	\$ 1,500,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,500,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Mike Matlock
FUND: General Governmental
DEPT: Community Development
PROJECT NO.
NEW: No
PRIOR: GG-04

GG-04

PROGRAM TITLE: Prairie Mitigation Land Acquisition

PROGRAM DESCRIPTION:

The City is working jointly with the Port of Olympia to adopt a Habitat Conservation Plan (HCP) to protect four federally listed endangered species through creating and maintaining approximately 1,500 acre prairie reserve system. The HCP will also allow planned growth according to our comprehensive plan to proceed with mitigation authorized by a comprehensive HCP, as opposed to on a case by case basis. The purchase and maintenance of these lands will be primarily funded through mitigation fees paid at the time of development. "Seed money" is needed to acquire the first mitigation area because the mitigation for impacts to species habitat must be in place before any authorized impacts. After the initial prairie property purchase, it is expected mitigation fees will fund all subsequent prairie land purchase and maintenance. "Other outside sources of funds" includes contribution from other City funds and speculative funds from other agencies and developers.

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: Habitat Conservation Plan (Draft)

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	12,000,000	-	12,000,000	-	-	-	-	-	12,000,000
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other (debt service)	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
Outside Sources of Funds:										
Grants	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Loan/Debt Financed	-	7,000,000	-	7,000,000	-	-	-	-	-	7,000,000
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	3,000,000	-	3,000,000	-	-	-	-	-	3,000,000
Total Outside Sources	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	\$ -	\$ 12,000,000	\$ -	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-05

GG-05

PROGRAM TITLE: Deschutes Valley Trail

PROGRAM DESCRIPTION:

Design and construction of the Deschutes Valley Trail from the Tumwater Falls Park to Pioneer Park. The project has been included for partial funding in the state Transportation Budget. This project is being constructed in segments; the Tumwater Historical Park to Brewery Park and Tumwater Fall segment was constructed in 2020. Other funds shown is speculative grant, all other grant funds shown are secured.

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: Thur Reg Transp/Trail Plan; PR&OS Plan

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 1,660,000	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,460,000
Land & R-O-W	240,000	-	-	-	-	-	-	-	-	240,000
Construction	1,650,000	15,000,000	1,500,000	4,500,000	9,000,000	-	-	-	-	16,650,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 3,550,000	\$ 16,800,000	\$ 3,300,000	\$ 4,500,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,350,000
Outside Sources of Funds:										
Grants	\$ 1,900,000	\$ 7,795,000	\$ 1,697,500	\$ 4,500,000	\$ 1,597,500	\$ -	\$ -	\$ -	\$ -	\$ 9,695,000
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	1,650,000	3,602,500	1,602,500	-	2,000,000	-	-	-	-	5,252,500
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000
Other	-	3,000,000	-	-	3,000,000	-	-	-	-	3,000,000
Total Outside Sources	\$ 3,550,000	\$ 16,397,500	\$ 3,300,000	\$ 4,500,000	\$ 8,597,500	\$ -	\$ -	\$ -	\$ -	\$ 19,947,500
Use of Fund Balance	-	402,500	-	-	402,500	-	-	-	-	402,500
TOTAL SOURCES	\$ 3,550,000	\$ 16,800,000	\$ 3,300,000	\$ 4,500,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ 20,350,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-06

GG-06

PROGRAM TITLE: Isabella Bush Park Development

PROGRAM DESCRIPTION:

Improvements for development of Isabella Bush Park to include parking, frontage, landscaping/turf, irrigation, signage, and paved ADA pathways according to 2020 master plan design.

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: Parks Recreation & Open Space Plan

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,000
Land & R-O-W	191,000	-	-	-	-	-	-	-	-	191,000
Construction	92,000	600,000	600,000	-	-	-	-	-	-	692,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 322,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 922,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	322,000	600,000	600,000	-	-	-	-	-	-	922,000
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ 322,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 922,000
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	\$ 322,000	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 922,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental (MPD)
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-07

GG-07

PROGRAM TITLE: Trails End Park

PROGRAM DESCRIPTION:

Develop a neighborhood park on the City property adjacent to the future City Operations and Maintenance Facility. The park master plan contains play structures, shelters, restroom, walking paths, active recreation/open space turf areas, basketball, and pickleball. The site will maintain several natural areas and provide interpretive signage along ADA pathways.

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: Parks, Recreation and Open Space Plan

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 50,000	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 270,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	4,200,000	-	1,200,000	-	3,000,000	-	-	-	4,200,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 50,000	\$ 4,420,000	\$ 220,000	\$ 1,200,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 4,470,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	50,000	4,420,000	220,000	1,200,000	-	3,000,000	-	-	-	4,470,000
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ 50,000	\$ 4,420,000	\$ 220,000	\$ 1,200,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 4,470,000
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	\$ 50,000	\$ 4,420,000	\$ 220,000	\$ 1,200,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 4,470,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental (MPD)
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-08

GG-08

PROGRAM TITLE: South Tumwater Neighborhood Park

PROGRAM DESCRIPTION:

Acquire land and develop a neighborhood park in the southwestern portion of the City, near Black Hills High School. This park may include play structures, walking paths, picnic shelter, sports courts, natural areas and open turf/play areas for active and passive recreation.

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: MPD; Park Recr & Open Space Plan

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Land & R-O-W	-	400,000	-	-	400,000	-	-	-	-	400,000
Construction	-	1,000,000	-	-	-	1,000,000	-	-	-	1,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 1,450,000	\$ -	\$ -	\$ 450,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,450,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	1,400,000	-	-	400,000	1,000,000	-	-	-	1,400,000
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 400,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,400,000
Use of Fund Balance	-	50,000	-	-	50,000	-	-	-	-	50,000
TOTAL SOURCES	\$ -	\$ 1,450,000	\$ -	\$ -	\$ 450,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,450,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental (MPD)
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-09

GG-09

PROGRAM TITLE: Open Space / Park Land Acquisition

PROGRAM DESCRIPTION:

These funds will enable the City to take advantage of opportunities and/or partnerships to purchase park land in key locations around the City. The land may be developed for future use as a neighborhood park, trail corridor or open space.

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: MPD; Park, Recreation and Open Space Plan **PAGE#**

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	270,000	-	-	270,000	-	-	-	-	270,000
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	270,000	-	-	270,000	-	-	-	-	270,000
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	\$ -	\$ 270,000	\$ -	\$ -	\$ 270,000	\$ -	\$ -	\$ -	\$ -	\$ 270,000

2025 Notes

Moved from 2026 to 2028, in current budget and with this change will be budgeted again in next.

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental (MPD)
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-10

GG-10

PROGRAM TITLE: SW Neighborhood Park

PROGRAM DESCRIPTION:

Development of a new neighborhood park behind Tumwater Middle School. This 18-acre park will contain 12 acres of protected natural areas, wetlands and buffers, and a 6-acre active recreation area providing one soccer field, one youth baseball field, a play structure, restroom, trails, and parking area. This park property was purchased in 1995, and a master plan was developed through a public process. The plan will be reviewed/updated as a part of this development.

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes **PLAN:** MPD; Parks, Recreation and Open Space Plan **PAGE#**

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	2,000,000	-	-	2,000,000	-	-	-	-	2,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 2,200,000	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	2,200,000	-	200,000	2,000,000	-	-	-	-	2,200,000
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 2,200,000	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	\$ -	\$ 2,200,000	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental (MPD)
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-11

GG-11

PROGRAM TITLE: Community Center

PROGRAM DESCRIPTION:

Development of the Tumwater Community Center as outlined in the Municipal Park District plan approved by voters. This facility will meet current and future needs for City programs, sports and events that existing facilities cannot support. It will contain indoor sports facilities, meeting rooms, exercise areas, senior services, youth programming space, event space and P & R Dept recreation and administration staff.. Ideal location will provide a minimum of 10 acres for the construction of the community center and associated support facilities along with park amenities and expansion space for possible future swimming facilities, as outlined in the municipal park district proposal approved by voters. A loan will be needed for the project with debt service to be included in the MPD budget.

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: MPD; Park, Recreation and Open Space Plan

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 225,000	\$ 2,800,000	\$ 700,000	\$ 1,400,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 3,025,000
Land & R-O-W	-	1,200,000	1,200,000	-	-	-	-	-	-	1,200,000
Construction	-	40,000,000	-	-	-	20,000,000	20,000,000	-	-	40,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 225,000	\$ 44,000,000	\$ 1,900,000	\$ 1,400,000	\$ 700,000	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ 44,225,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	42,100,000	-	1,400,000	700,000	20,000,000	20,000,000	-	-	42,100,000
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	200,000	1,900,000	1,900,000	-	-	-	-	-	-	2,100,000
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ 200,000	\$ 44,000,000	\$ 1,900,000	\$ 1,400,000	\$ 700,000	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ 44,200,000
Use of Fund Balance	25,000	-	-	-	-	-	-	-	-	25,000
TOTAL SOURCES	\$ 225,000	\$ 44,000,000	\$ 1,900,000	\$ 1,400,000	\$ 700,000	\$ 20,000,000	\$ 20,000,000	\$ -	\$ -	\$ 44,225,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental (MPD)
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-12

GG-12

PROGRAM TITLE: Community Garden Program

PROGRAM DESCRIPTION:

These funds are for the development of a community garden program in partnership with local non-profits or other community group.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	150,000	25,000	25,000	25,000	25,000	25,000	25,000	-	150,000
TOTAL EXPENSES	\$ -	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 150,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	150,000	25,000	25,000	25,000	25,000	25,000	25,000	-	150,000
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 150,000
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	\$ -	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 150,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental (MPD)
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-13

GG-13

PROGRAM TITLE: Historic District Improvements

PROGRAM DESCRIPTION:

These funds are for improvements to the City's park properties in the Tumwater Historic District and may include trail upgrades, interpretive areas, active and passive recreation opportunities or other park amenities.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	200,000	200,000	-	-	-	-	-	-	200,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	200,000	200,000	-	-	-	-	-	-	200,000
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-14

GG-14

PROGRAM TITLE: Parks Commission Funding

PROGRAM DESCRIPTION:

This funding is available to support Parks Commission special projects and programs for parks, recreation and equipment needs.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	120,000	20,000	20,000	20,000	20,000	20,000	20,000	-	120,000
TOTAL EXPENSES	\$ -	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 120,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	-	120,000	20,000	20,000	20,000	20,000	20,000	20,000	-	120,000
TOTAL SOURCES	\$ -	\$ 120,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 120,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-15

GG-15

PROGRAM TITLE: Historic Commission Funding

PROGRAM DESCRIPTION:

This funding is available to support Historic Preservation Commission special projects and programs.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	60,000	10,000	10,000	10,000	10,000	10,000	10,000	-	60,000
TOTAL EXPENSES	\$ -	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 60,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	-	60,000	10,000	10,000	10,000	10,000	10,000	10,000	-	60,000
TOTAL SOURCES	\$ -	\$ 60,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 60,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-17

GG-16

PROGRAM TITLE: Golf Course Parking Lot Resurfacing

PROGRAM DESCRIPTION:

Originally identified as a need when the City purchased the golf course in 1996, the parking lot has continued to deteriorate. This project will resurface the parking lot, reconfigure the area to maximize parking spaces and improve pedestrian safety. The construction will also include a storm water treatment system which currently does not exist; stormwater work is funded through a State grant.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PLAN: Park Recreation & Open Space Plan

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 75,000	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	700,000	700,000	-	-	-	-	-	-	700,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 75,000	\$ 790,000	\$ 790,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 865,000
Outside Sources of Funds:										
Grants	\$ 24,000	\$ 69,000	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ 24,000	\$ 69,000	\$ 69,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,000
Use of Fund Balance	51,000	721,000	721,000	-	-	-	-	-	-	772,000
TOTAL SOURCES	\$ 75,000	\$ 790,000	\$ 790,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 865,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-18

GG-17

PROGRAM TITLE: Golf Range Building Replacement

PROGRAM DESCRIPTION:

The existing covered hitting and teaching building at the golf course driving range was constructed in 1969 and does not meet safety standards or provide adequate space for golf practice. The building beams and walls show signs of rot and deterioration. This project includes the demolition of the existing building and pad and replacement with a multi-use, open air building for practice, teaching, youth lessons and special events. Partial funding will include \$25,000 from the golf fund, \$10,000 from First Tee and \$25,000 in sponsorship money.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	400,000	400,000	-	-	-	-	-	-	400,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 20,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	20,000	170,000	170,000	-	-	-	-	-	-	190,000
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	60,000	60,000	-	-	-	-	-	-	60,000
Total Outside Sources	\$ 20,000	\$ 230,000	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Use of Fund Balance	-	170,000	170,000	-	-	-	-	-	-	170,000
TOTAL SOURCES	\$ 20,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-19

GG-18

PROGRAM TITLE: Golf Restaurant Upgrade

PROGRAM DESCRIPTION:

The Golf Course Restaurant is a vital and important part of the golf experience. While some renovations have occurred to HVAC and carpet, the furniture, fixtures, restrooms, and electronics are in need of upgrade and/or replacement.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	440,000	-	-	440,000	-	-	-	-	440,000
Equipment	-	110,000	-	-	110,000	-	-	-	-	110,000
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other (G.O. Bonds, Non Voted)	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	-	575,000	-	-	575,000	-	-	-	-	575,000
TOTAL SOURCES	\$ -	\$ 575,000	\$ -	\$ -	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ 575,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Eric Thompson / Dave Kangiser
FUND: General Governmental
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-20

GG-19

PROGRAM TITLE: Golf Course Maintenance Shop Stormwater Improvements

PROGRAM DESCRIPTION:

This Project will address stormwater treatment requirements for the Golf Course Maintenance Shop that comply with current City and State regulations and TMDL requirements. This project is contingent on grant funding.

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: NPDES Permit

PAGE# 21

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	100,000	-	100,000	-	-	-	-	-	100,000
Equipment	-	80,000	-	80,000	-	-	-	-	-	80,000
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 240,000	\$ 60,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000
Outside Sources of Funds:										
Grants	\$ -	\$ 180,000	\$ 45,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 180,000	\$ 45,000	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Use of Fund Balance	-	60,000	15,000	45,000	-	-	-	-	-	60,000
TOTAL SOURCES	\$ -	\$ 240,000	\$ 60,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Eric Thompson / Dave Kangiser
FUND: General Governmental
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-21

GG-20

PROGRAM TITLE: Golf Course Stockpile Covers

PROGRAM DESCRIPTION:

This project includes procurement and installation of stockpile covers at the Golf Course as required by the Drainage Design and Erosion Control Manual. Stormwater runoff from stockpiles currently enters the stormwater system and discharges to the Deschutes River untreated.

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: Drainage Design and Erosion Control Manual

PAGE# 24,929

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	160,000	80,000	-	80,000	-	-	-	-	160,000
Equipment	-	160,000	80,000	-	80,000	-	-	-	-	160,000
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 320,000	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	-	320,000	160,000	-	160,000	-	-	-	-	320,000
TOTAL SOURCES	\$ -	\$ 320,000	\$ 160,000	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 320,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental
DEPT: Parks and Recreation
PROJECT NO.
NEW: No
PRIOR: GG-22

GG-21

PROGRAM TITLE: Golf Course Fueling Station Renovation

PROGRAM DESCRIPTION:

The existing fueling station near the Maintenance Shop at the Tumwater Valley Golf Course does not meet stormwater pollution source control standards according to the 2022 Drainage Design and Erosion Control Manual (DDECM) Vol IV, Section A2.2. Current standards for fueling stations include requirements for an impervious concrete pad under a roof to keep out rainfall and stormwater run-on and treatment. Other design criteria standards are listed in the DDECM and Washington State Fire Code. This project will provide for design and construction of a new fueling station for golf course equipment. This project is contingent on grant funding options with a 25% funding match assumed.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	125,000	65,000	60,000	-	-	-	-	-	125,000
Equipment	-	300,000	150,000	150,000	-	-	-	-	-	300,000
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 500,000	\$ 290,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Outside Sources of Funds:										
Grants	\$ -	\$ 375,000	\$ 217,500	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 375,000	\$ 217,500	\$ 157,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000
Use of Fund Balance	-	125,000	72,500	52,500	-	-	-	-	-	125,000
TOTAL SOURCES	\$ -	\$ 500,000	\$ 290,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental
DEPT: Parks and Recreation
PROJECT NO.
NEW: Yes
PRIOR:

GG-22

PROGRAM TITLE: City Hall Campus Facilities Initiative

PROGRAM DESCRIPTION:

This project includes renovation and conversion of existing City buildings located on the City Hall Campus to address major maintenance, staff space needs, parking, and security. City Hall Campus buildings range in age from 30 to over 50 years. This project will be phased based on available funding. Major project elements currently include conversion of the existing Public Works Operations and Parks / Recreation / Facilities Operations buildings for other City needs following completion of the new Public Works Facility, Police Department expansion, Fire Station T-1 bay door replacement, major building component and equipment replacement, and a renovation of City Hall following a space needs assessment.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	4,000,000	-	-	3,050,000	300,000	-	650,000	-	4,000,000
Equipment	-	200,000	-	-	200,000	-	-	-	-	200,000
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 4,500,000	\$ -	\$ 300,000	\$ 3,250,000	\$ 300,000	\$ -	\$ 650,000	\$ -	\$ 4,500,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	3,272,500	-	233,750	2,388,750	-	-	650,000	-	3,272,500
Impact/FILO Fees	-	927,500	-	66,250	861,250	-	-	-	-	927,500
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 4,200,000	\$ -	\$ 300,000	\$ 3,250,000	\$ -	\$ -	\$ 650,000	\$ -	\$ 4,200,000
Use of Fund Balance	-	300,000	-	-	-	300,000	-	-	-	300,000
TOTAL SOURCES	\$ -	\$ 4,500,000	\$ -	\$ 300,000	\$ 3,250,000	\$ 300,000	\$ -	\$ 650,000	\$ -	\$ 4,500,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Chuck Denney
FUND: General Governmental
DEPT: Park/Facilities
PROJECT NO.
NEW: No
PRIOR: GG-27

GG-23

PROGRAM TITLE: Solar Panel Installation

PROGRAM DESCRIPTION:

Install additional solar panels at General Fund buildings utilizing grant support.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	250,000	-	250,000	-	-	-	-	-	250,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 285,000	\$ 35,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
Outside Sources of Funds:										
Grants	\$ -	\$ 213,750	\$ 26,250	\$ 187,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,750
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 213,750	\$ 26,250	\$ 187,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,750
Use of Fund Balance	-	71,250	8,750	62,500	-	-	-	-	-	71,250
TOTAL SOURCES	\$ -	\$ 285,000	\$ 35,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Lisa Parks
FUND: General Governmental
DEPT: Executive
PROJECT NO.
NEW: No
PRIOR: GG-28

GG-24

PROGRAM TITLE: WSDOT Olympic Region Property

PROGRAM DESCRIPTION:

Funding for Plan Development for the disposition of the property currently occupied by the WSDOT Olympic Region Maintenance Facility on Capitol Boulevard.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2024	2025	2026	2027	2028	2029	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 25,000	\$ 200,000	\$ 28,000	\$ 100,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 25,000	\$ 200,000	\$ 28,000	\$ 100,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
Outside Sources of Funds:										
Grants	\$ -	\$ 200,000	\$ 28,000	\$ 100,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other (MTCA)	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 200,000	\$ 28,000	\$ 100,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Use of Fund Balance	25,000	-	-	-	-	-	-	-	-	25,000
TOTAL SOURCES	\$ 25,000	\$ 200,000	\$ 28,000	\$ 100,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brian Hurley
FUND: General Governmental
DEPT: Fire
PROJECT NO.
NEW: No
PRIOR: GG-30

GG-25

PROGRAM TITLE: Fire Engine Replacement Program

PROGRAM DESCRIPTION:

This program includes a 25-year replacement program for fire engines. This program is funded through a property tax levy lid lift approved by voters in 2011. The acquisition of one fire engine occurred in 2012 and the second purchased in 2018. A third engine has been ordered (under contract April 2023) with anticipated delivery in 2026. According to our strategic plan, frontline apparatus will be evaluated for replacement after 6 years of service or when the mileage exceeds 120,000 miles. Projections are for replacement of the 2018 Pierce pumper in 2032 (fourth engine purchased under 2011 levy lid lift).

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: FD Master Plan / Emer Svcs LLL

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	1,250,000	1,250,000	-	-	-	-	-	1,500,000	2,750,000
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,750,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	1,250,000	1,250,000	-	-	-	-	-	-	1,250,000
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,250,000
Use of Fund Balance	-	-	-	-	-	-	-	-	1,500,000	1,500,000
TOTAL SOURCES	\$ -	\$ 1,250,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,750,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brian Hurley
FUND: General Governmental
DEPT: Fire
PROJECT NO.
NEW: No
PRIOR: GG-31

GG-26

PROGRAM TITLE: Station T-2 Improvements

PROGRAM DESCRIPTION:

Station T-2 expansion and remodel to host additional full-time staff for a new county medic unit (Medic 8) and future staffing needs.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 150,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	5,075,000	5,075,000	-	-	-	-	-	-	5,075,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 150,000	\$ 5,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	3,600,000	3,600,000	-	-	-	-	-	-	3,600,000
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	1,500,000	1,500,000	-	-	-	-	-	-	1,500,000
Total Outside Sources	\$ -	\$ 5,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,100,000
Use of Fund Balance	150,000	-	-	-	-	-	-	-	-	150,000
TOTAL SOURCES	\$ 150,000	\$ 5,100,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,250,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brian Hurley
FUND: General Governmental
DEPT: Fire
PROJECT NO.
NEW: Yes
PRIOR:

GG-27

PROGRAM TITLE: Fire Station 3

PROGRAM DESCRIPTION:

The City of Tumwater is a growing community and must prepare for future public safety needs to ensure operational readiness and timely response to emergencies. Through the 2024 agency evaluation and strategic planning process, the need for a third fire station was identified. This project outlines the need for project planning and site acquisition in this CFP period and construction in future years. Construction cost estimate based upon \$800 sf for 10,000 sf facility.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No PLAN: 2024 Agency Evaluation PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Land & R-O-W	-	500,000	-	-	500,000	-	-	-	-	500,000
Construction	-	-	-	-	-	-	-	-	8,000,000	8,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 600,000	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,600,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	-	600,000	-	100,000	500,000	-	-	-	8,000,000	8,600,000
TOTAL SOURCES	\$ -	\$ 600,000	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,600,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brian Hurley
FUND: General Governmental
DEPT: Fire
PROJECT NO.
NEW: Yes
PRIOR:

GG-28

PROGRAM TITLE: ARFF / Brush Truck

PROGRAM DESCRIPTION:

Wildland fire continues to be an increasing risk and concern for many communities, including Tumwater. Currently the Tumwater Fire Department does not have wildland fire apparatus capable of operating in off-road environments. Areas of Tumwater include both wildland interface and intermix designation. This project proposes a Type 3 wildland engine with the possibility of a combined brush unit and Aircraft Rescue Fire Fighting (ARFF) vehicle to service the airport. Purchase apparatus could be pursued as a partnership with the Port of Olympia.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	500,000	-	-	500,000	-	-	-	-	500,000
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	250,000	-	-	250,000	-	-	-	-	250,000
Total Outside Sources	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Use of Fund Balance	-	250,000	-	-	250,000	-	-	-	-	250,000
TOTAL SOURCES	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Lisa Parks
FUND: General Governmental
DEPT: Executive
PROJECT NO.
NEW: No
PRIOR: GG-33

GG-29

PROGRAM TITLE: Animal Services - Control Facility

PROGRAM DESCRIPTION:

City contribution in new animal control facility. Assume 10% share of \$40 million facility.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	4,000,000	-	-	-	4,000,000	-	-	-	4,000,000
TOTAL EXPENSES	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan/Debt Financed	-	4,000,000	-	-	-	4,000,000	-	-	-	4,000,000
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Ann Cook
FUND: General Governmental
DEPT: Executive
PROJECT NO.
NEW: No
PRIOR: GG-34

GG-30

PROGRAM TITLE: Old Brewhouse Tower Rehabilitation

PROGRAM DESCRIPTION:

This project includes ongoing renovation work on the Old Brewhouse Tower. Planned work includes seismic upgrades, interior renovation and utility work, civil improvements such as parking, landscaping, access road improvements, and offsite transportation improvements, and potential tenant improvements and other work as needed to make the building occupiable. Project assumes substantial donations and grant revenue.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 475,000	\$ 750,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000	\$ 200,000	\$ -	\$ 500,000	\$ 1,725,000
Land & R-O-W	-	\$ -	-	-	-	-	-	-	-	-
Construction	2,500,000	\$ 9,000,000	-	-	-	-	3,000,000	6,000,000	4,775,000	16,275,000
Equipment	-	\$ -	-	-	-	-	-	-	-	-
Other	-	\$ -	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 2,975,000	\$ 9,750,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000	\$ 3,200,000	\$ 6,000,000	\$ 5,275,000	\$ 18,000,000
Outside Sources of Funds:										
Grants	\$ 645,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 2,637,500	\$ 6,282,500
Loan/Debt Financed	2,215,000	\$ -	-	-	-	-	-	-	-	2,215,000
Impact/FILO Fees	-	\$ -	-	-	-	-	-	-	-	-
Levy Lid Lift	-	\$ -	-	-	-	-	-	-	-	-
Metropolitan Park District	-	\$ -	-	-	-	-	-	-	-	-
Other (Donations)	-	6,750,000	50,000	50,000	50,000	400,000	3,200,000	3,000,000	2,637,500	9,387,500
Total Outside Sources	\$ 2,860,000	\$ 9,750,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000	\$ 3,200,000	\$ 6,000,000	\$ 5,275,000	\$ 17,885,000
Use of Fund Balance	115,000	-	-	-	-	-	-	-	-	115,000
TOTAL SOURCES	\$ 2,975,000	\$ 9,750,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 400,000	\$ 3,200,000	\$ 6,000,000	\$ 5,275,000	\$ 18,000,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Lisa Parks
FUND: General Governmental
DEPT: Executive
PROJECT NO.
NEW: No
PRIOR: GG-35

GG-31

PROGRAM TITLE: Brewery Open Space Acquisition

PROGRAM DESCRIPTION:

This project includes the acquisition of the open space areas adjacent to the Historic Brewhouse for public purposes. Project is dependent on receipt of grant funding. In 2015, the City did receive Thurston County Conservation Futures for acquisition of a trail easement across the historic brewhouse property.

IS PROJECT RECOMMENDED BY PLAN/POLICY? No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	300,000	-	-	-	300,000	-	-	-	300,000
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Outside Sources of Funds:										
Grants	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Loan/Debt Financed	-	-	-	-	-	-	-	-	-	-
Impact/FILO Fees	-	-	-	-	-	-	-	-	-	-
Levy Lid Lift	-	-	-	-	-	-	-	-	-	-
Metropolitan Park District	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000

FINANCIAL PLAN FOR TRANSPORTATION PROJECTS

	REVENUE:	2026	2027	2028	2029	2030	2031		2026-2031
	Beginning Fund Balance	\$ 13,000,000	\$ 11,670,219	\$ 10,152,049	\$ 8,994,421	\$ 7,790,718	\$ 5,549,814		\$ 13,000,000
	Base Utility Tax (.8% of the 12%)	\$ 562,277	\$ 579,145	\$ 596,520	\$ 614,415	\$ 632,848	\$ 651,833		\$ 3,637,038
	Diverted Utility Tax*	\$ (369,940)	\$ (369,940)	\$ (268,260)		\$ -	\$ -		\$ (1,008,140)
	Motor Veh. Fuel and Multimodal Transp. Tax	\$ 176,120	\$ 176,120	\$ 176,120	\$ 176,120	\$ 176,120	\$ 176,120		\$ 1,056,720
	Real Estate Excise Tax (.05%)	\$ 695,250	\$ 716,108	\$ 737,591	\$ 759,718	\$ 782,510	\$ 805,985		\$ 4,497,162
	Retail Sales & Use Tax	\$ -	\$ \$668,000	\$ \$668,000	\$ \$668,000	\$ \$668,000	\$ \$668,000		\$ 3,340,000
	Interest Income	\$ 65,962	\$ 59,397	\$ 52,402	\$ 48,044	\$ 42,118	\$ 31,008		\$ 298,931
	Projected Fund Revenues	\$ 14,129,669	\$ 13,499,049	\$ 12,114,421	\$ 11,260,718	\$ 10,092,314	\$ 7,882,761		\$ 27,450,609
	TRANSFERS & OTHER SOURCES								
	Grants	\$ 8,057,550	\$ 3,450,000	\$ 4,750,000	\$ 1,445,000	\$ 2,017,500	\$ 6,922,000		\$ 26,642,050
	TBD Transfer	\$ 1,025,000	\$ 3,980,000	\$ 265,000	\$ 4,265,000	\$ 265,000	\$ 4,690,000		\$ 14,490,000
	Impact Fees	\$ 1,238,000	\$ 1,463,000	\$ 200,000	\$ -	\$ 112,500	\$ 512,500		\$ 3,526,000
	Mitigation Fees	\$ 425,000	\$ 2,700,000	\$ -	\$ 275,000	\$ 3,162,500	\$ 187,500		\$ 6,750,000
	Other Sources	\$ 350,000	\$ 2,000,000	\$ 1,500,000	\$ -	\$ -	\$ -		\$ 3,850,000
	TOTAL PROJECTED FUNDING	\$ 25,225,219	\$ 27,092,049	\$ 18,829,421	\$ 17,245,718	\$ 15,649,814	\$ 20,194,761		\$ 82,708,659

*Utility tax revenue for Transportation CFP decreased for years 2021-2028 as needed to cover debt service for General Governmental CFP detailed in Ordinance O2020-009. If there is sufficient funding in any given year, 303 ending fund balance will cover associated debt service.

	PROJECT	TRANSPORTATION PROJECTS	Prior Years	6 YEAR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YRS	GRAND TOTAL
	1	Pavement Maintenance Program	\$ -	\$ 13,650,000	\$ 25,000	\$ 4,100,000	\$ 25,000	\$ 4,525,000	\$ 25,000	\$ 4,950,000	\$ -	\$ 13,650,000
	2	Multimodal Improvements and Traffic Calming Program	\$ -	\$ 4,100,000	\$ -	\$ 620,000	\$ 1,120,000	\$ 620,000	\$ 1,120,000	\$ 620,000	\$ -	\$ 4,100,000
	3	Safe Routes to School Program	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
	4	Emerging Projects	\$ -	\$ 2,100,000	\$ 300,000	\$ 320,000	\$ 340,000	\$ 360,000	\$ 380,000	\$ 400,000	\$ -	\$ 2,100,000
	5	Bridge Maintenance Program	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
	6	Brewery District Plan Improvements	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
	7	E Street Connection	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 4,600,000	\$ 50,000,000	\$ 56,600,000
	8	Tumwater Boulevard Interchange	\$ 3,400,000	\$ 13,000,000	\$ 850,000	\$ 5,400,000	\$ -	\$ 550,000	\$ 6,200,000	\$ -	\$ 13,000,000	\$ 29,400,000
	9	Capitol Boulevard Corridor	\$ 857,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,557,000
	10	X Street Roundabout	\$ 1,835,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,835,000
	11	Capitol Boulevard and Dennis Street Roundabout	\$ -	\$ 4,525,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,025,000	\$ 3,150,000	\$ -	\$ 4,525,000
	12	Old Highway 99 Corridor	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000	\$ 18,750,000
New	13	Old Highway 99 and 79th Avenue Roundabout	\$ 1,000,000	\$ 4,700,000	\$ 700,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000
	14	Old Highway 99 and Henderson Boulevard Roundabout	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 650,000	\$ 6,000,000	\$ 6,750,000
	15	Percival Creek Fish Passage Barrier Removal Project	\$ 750,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
	16	Mottman Road Improvements	\$ 100,000	\$ 2,000,000	\$ 250,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
	17	2nd Avenue Pedestrian and Bike Improvements	\$ 1,175,000	\$ 4,230,000	\$ 4,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,405,000
	18	93rd Ave Interchange Study	\$ 58,960	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,960
	19	Henderson Boulevard - 58th Avenue to Bridge	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 5,200,000	\$ 6,000,000
	20	Capitol Blvd Median and Streetscape Reconstruction	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
	21	Trosper Road Capacity Study (Littlerock Rd to I-5)	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000
New	22	Tumwater Blvd and Henderson Blvd Roundabout	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,900,000
New	23	Somerset Hill Culvert Replacement	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
New	24	93rd Ave Tigerlily to City Limits	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
New	25	93rd Ave and Case Rd Roundabout	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ 3,300,000	\$ 4,300,000
New	26	Tye Drive Extension - Tumwater Boulevard to Prine Drive	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
New	27	Unspecified Planning Document Transportation Improvements	\$ -	\$ 2,100,000	\$ -	\$ 1,050,000	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 2,100,000
		TOTAL TRANSPORTATION PROJECT COSTS	\$ 9,175,960	\$ 82,195,000	\$ 13,555,000	\$ 16,940,000	\$ 9,835,000	\$ 9,455,000	\$ 10,100,000	\$ 16,710,000	\$ 100,000,000	\$ 191,370,960

2031 Ending Fund Balance \$ 513,659

PROJECT	TRANSPORTATION PROJECTS (RESERVE)	FUTURE TOTAL
R01	T Street Roundabout	\$ 4,700,000
R02	Bishop Road Extension	\$ 500,000
R03	Littlerock Rd and 77th Way Roundabout	\$ 4,000,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-01

ST-01

PROGRAM TITLE: Pavement Maintenance Program

PROGRAM DESCRIPTION:

This program provides for the preservation of existing City streets including structural repairs, crack sealing, construction of sub-grade and resurfacing by use of asphalt overlay or bituminous surface treatments. The projects may include both City funded projects and Transportation Benefit District (TBD) projects.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

Strategic Plan & TBD Ordinance

PAGE#

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 450,000	\$ 25,000	\$ 100,000	\$ 25,000	\$ 125,000	\$ 25,000	\$ 150,000	\$ -	\$ 450,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	13,200,000	-	4,000,000	-	4,400,000	-	4,800,000	-	13,200,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 13,650,000	\$ 25,000	\$ 4,100,000	\$ 25,000	\$ 4,525,000	\$ 25,000	\$ 4,950,000	\$ -	\$ 13,650,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	12,150,000	25,000	3,600,000	25,000	4,025,000	25,000	4,450,000	-	12,150,000
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 12,150,000	\$ 25,000	\$ 3,600,000	\$ 25,000	\$ 4,025,000	\$ 25,000	\$ 4,450,000	\$ -	\$ 12,150,000
Use of Fund Balance	-	1,500,000	-	500,000	-	500,000	-	500,000	-	1,500,000
TOTAL SOURCES	\$ -	\$ 13,650,000	\$ 25,000	\$ 4,100,000	\$ 25,000	\$ 4,525,000	\$ 25,000	\$ 4,950,000	\$ -	\$ 13,650,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-02

ST-02

PROGRAM TITLE: Multimodal Improvements and Traffic Calming Program

PROGRAM DESCRIPTION:

This Program provides for construction of miscellaneous multimodal and traffic calming improvements throughout the City. Work could include sidewalk maintenance, repair, infill, ADA curb ramps, pedestrian crossings and connections, bicycle improvements, and neighborhood traffic calming. Individual projects would be developed as needs or issues arise.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

ADA Transition Plan, Transportation Plan, TIP

PAGE#

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 460,000	\$ -	\$ 60,000	\$ 130,000	\$ 60,000	\$ 130,000	\$ 80,000	\$ -	\$ 460,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	3,640,000	-	560,000	990,000	560,000	990,000	540,000	-	3,640,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 4,100,000	\$ -	\$ 620,000	\$ 1,120,000	\$ 620,000	\$ 1,120,000	\$ 620,000	\$ -	\$ 4,100,000
Outside Sources of Funds:										
Grants	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 1,000,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	1,200,000	-	240,000	240,000	240,000	240,000	240,000	-	1,200,000
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 2,200,000	\$ -	\$ 240,000	\$ 740,000	\$ 240,000	\$ 740,000	\$ 240,000	\$ -	\$ 2,200,000
Use of Fund Balance	-	1,900,000	-	380,000	380,000	380,000	380,000	380,000	-	1,900,000
TOTAL SOURCES	\$ -	\$ 4,100,000	\$ -	\$ 620,000	\$ 1,120,000	\$ 620,000	\$ 1,120,000	\$ 620,000	\$ -	\$ 4,100,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-03

ST-03

PROGRAM TITLE: Safe Routes to School Program

PROGRAM DESCRIPTION:

Projects in this program seek to improve pedestrian and bicyclist safety near schools. Projects include sidewalks, lighting, ADA ramps, signage, markings, education, beacons and other improvements. This program is shown as a "placeholder" for implementing Safe Routes to School projects when grant funding is available.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PAGE#

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	1,000,000	-	-	500,000	-	-	500,000	-	1,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000
Outside Sources of Funds:										
Grants	\$ -	\$ 500,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 500,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 500,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 500,000
Use of Fund Balance	-	500,000	-	-	250,000	-	-	250,000	-	500,000
TOTAL SOURCES	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 1,000,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-04

ST-04

PROGRAM TITLE: Emerging Projects

PROGRAM DESCRIPTION:

Reserve funds for projects that emerge during the coming CFP cycle. Costs shown may be portions of larger projects that have multiple funding sources.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

Transportation Plan, TIP

PAGE#

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FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	2,100,000	300,000	320,000	340,000	360,000	380,000	400,000	-	2,100,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 2,100,000	\$ 300,000	\$ 320,000	\$ 340,000	\$ 360,000	\$ 380,000	\$ 400,000	\$ -	\$ 2,100,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	-	2,100,000	300,000	320,000	340,000	360,000	380,000	400,000	-	2,100,000
TOTAL SOURCES	\$ -	\$ 2,100,000	\$ 300,000	\$ 320,000	\$ 340,000	\$ 360,000	\$ 380,000	\$ 400,000	\$ -	\$ 2,100,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-05

ST-05

PROGRAM TITLE: Bridge Maintenance Program

PROGRAM DESCRIPTION:

This project includes general maintenance and repairs to the Capitol Boulevard, Boston Street, and Henderson Boulevard bridges as identified through routine bridge inspections. Repairs generally include patching of spalled concrete, deck repairs, railing repairs, expansion joint maintenance and filling of superficial cracks.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PAGE#

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FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	500,000	-	-	-	500,000	-	-	-	500,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	-	550,000	-	-	-	550,000	-	-	-	550,000
TOTAL SOURCES	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-16

ST-06

PROGRAM TITLE: Brewery District Plan Improvements

PROGRAM DESCRIPTION:

This project is programmed to implement the recommendations developed from the Brewery District Plan. The funding identified is not sufficient to implement all of the transportation options that have been identified, but is shown as a "placeholder" for implementing selected projects from the plan. Grant funding is being shown for implementing the project, it is possible that developer funding could be used instead.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

Brewery District Plan

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PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	750,000	-	-	-	-	-	750,000	-	750,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000
Outside Sources of Funds:										
Grants	\$ -	\$ 595,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 595,000	\$ -	\$ 595,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 595,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 595,000	\$ -	\$ 595,000
Use of Fund Balance	-	255,000	-	-	-	-	-	255,000	-	255,000
TOTAL SOURCES	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ 850,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-13

ST-07

PROGRAM TITLE: E Street Connection

PROGRAM DESCRIPTION:

Project includes the final design, right-of-way and construction of the E Street Connection per the findings of the E Street Connection Corridor Study. Project assumes receipt of grant funding to proceed with design and construction phases. While construction is shown in future years, the Transportation CFP may have fund balance available for matching funds if a construction grant is secured during the 6-year period.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

Transportation Plan / Brewery District Plan

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FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 3,600,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,600,000	\$ -	\$ 3,600,000
Land & R-O-W	-	3,000,000	-	-	-	-	-	3,000,000	-	3,000,000
Construction	-	-	-	-	-	-	-	-	50,000,000	50,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 4,600,000	\$ 50,000,000	\$ 56,600,000
Outside Sources of Funds:										
Grants	\$ -	\$ 5,280,000	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 3,680,000	\$ 40,000,000	45,280,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 5,280,000	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 3,680,000	\$ 40,000,000	\$ 45,280,000
Use of Fund Balance	-	1,320,000	-	-	-	200,000	200,000	920,000	10,000,000	11,320,000
TOTAL SOURCES	\$ -	\$ 6,600,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 4,600,000	\$ 50,000,000	\$ 56,600,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.:
NEW: No
PRIOR: ST-07

ST-08

PROGRAM TITLE: Tumwater Boulevard Interchange

PROGRAM DESCRIPTION:

The overall project will provide increased capacity for the Tumwater Boulevard / Interstate 5 Interchange. This project is not included in the calculation for transportation impact fees; the funding includes the collection of pro-rata mitigation fees through SEPA, grant funding, and local funding. Project is due to growth. The project will be constructed in three phases starting with a roundabout for the northbound ramps, followed by a roundabout for the southbound ramps, and then widening of the overpass.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

Transportation Master Plan

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FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 2,416,000	\$ 1,100,000	\$ 350,000	\$ -	\$ -	\$ 550,000	\$ 200,000	\$ -	\$ 1,000,000	\$ 4,516,000
Land & R-O-W	\$ 12,000	-	-	-	-	-	-	-	-	12,000
Construction	\$ 953,000	11,900,000	500,000	5,400,000	-	-	6,000,000	-	12,000,000	24,853,000
Equipment	\$ -	-	-	-	-	-	-	-	-	-
Other	19,000	-	-	-	-	-	-	-	-	19,000
TOTAL EXPENSES	\$ 3,400,000	\$ 13,000,000	\$ 850,000	\$ 5,400,000	\$ -	\$ 550,000	\$ 6,200,000	\$ -	\$ 13,000,000	\$ 29,400,000
Outside Sources of Funds:										
Grants	\$ 144,000	\$ 2,106,000	\$ 306,000	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	8,750,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	260,000	6,500,000	425,000	2,700,000	-	275,000	3,100,000	-	6,500,000	13,260,000
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ 404,000	\$ 8,606,000	\$ 731,000	\$ 4,500,000	\$ -	\$ 275,000	\$ 3,100,000	\$ -	\$ 13,000,000	\$ 22,010,000
Use of Fund Balance	2,996,000	4,394,000	119,000	900,000	-	275,000	3,100,000	-	-	7,390,000
TOTAL SOURCES	\$ 3,400,000	\$ 13,000,000	\$ 850,000	\$ 5,400,000	\$ -	\$ 550,000	\$ 6,200,000	\$ -	\$ 13,000,000	\$ 29,400,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-12

ST-09

PROGRAM TITLE: Capitol Boulevard Corridor

PROGRAM DESCRIPTION:

Implementation of various elements prescribed in the Capitol Blvd Corridor Plan including right-of-way acquisition for properties on the alignment of the future N-S Road between Linda Street and Ruby Street, construction of select ADA and neighborhood improvements, consultant services, and other miscellaneous tasks.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

Capitol Blvd Corridor Plan

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PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Land & R-O-W	857,000	375,000	-	-	-	375,000	-	-	-	1,232,000
Construction	-	300,000	-	-	-	300,000	-	-	-	300,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 857,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,557,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	857,000	-	-	-	-	-	-	-	-	857,000
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ 857,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 857,000
Use of Fund Balance	-	700,000	-	-	-	700,000	-	-	-	700,000
TOTAL SOURCES	\$ 857,000	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,557,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.:
NEW: No
PRIOR: ST-10

ST-10

PROGRAM TITLE: X Street Roundabout

PROGRAM DESCRIPTION:

Construction of a roundabout at the intersection of Capitol Boulevard and X Street as proposed in the Capitol Boulevard Corridor Plan. Grant funding is being shown for implementing the project. Most of the design for this project has been complete under the separate Capitol Boulevard Corridor Plan, Israel Road to M Street Design project.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

Capitol Blvd Corridor Plan

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FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
Land & R-O-W	1,800,000	1,000,000	1,000,000	-	-	-	-	-	-	2,800,000
Construction	-	3,500,000	3,500,000	-	-	-	-	-	-	3,500,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other (U/G Conversion)	-	500,000	500,000	-	-	-	-	-	-	500,000
TOTAL EXPENSES	\$ 1,835,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,835,000
Outside Sources of Funds:										
Grants	\$ 1,557,000	\$ 3,806,000	\$ 3,806,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,363,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ 1,557,000	\$ 3,806,000	\$ 3,806,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,363,000
Use of Fund Balance	278,000	1,194,000	1,194,000	-	-	-	-	-	-	1,472,000
TOTAL SOURCES	\$ 1,835,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,835,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.:
NEW: No
PRIOR: ST-25

ST-11

PROGRAM TITLE: Capitol Boulevard and Dennis Street Roundabout

PROGRAM DESCRIPTION:

Construction of a roundabout at the intersection of Capitol Boulevard and Dennis Street as proposed in the Capitol Boulevard Corridor Plan. Project is dependent on grant funding. 60 percent design has been completed under a separate design-only project.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

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FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 25,000	\$ -	\$ -	\$ 275,000
Land & R-O-W	-	1,100,000	-	-	-	100,000	1,000,000	-	-	1,100,000
Construction	-	3,150,000	-	-	-	-	-	3,150,000	-	3,150,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 4,525,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,025,000	\$ 3,150,000	\$ -	\$ 4,525,000
Outside Sources of Funds:										
Grants	\$ -	\$ 3,167,500	\$ -	\$ -	\$ -	\$ 245,000	\$ 717,500	\$ 2,205,000	\$ -	\$ 3,167,500
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 3,167,500	\$ -	\$ -	\$ -	\$ 245,000	\$ 717,500	\$ 2,205,000	\$ -	\$ 3,167,500
Use of Fund Balance	-	1,357,500	-	-	-	105,000	307,500	945,000	-	1,357,500
TOTAL SOURCES	\$ -	\$ 4,525,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 1,025,000	\$ 3,150,000	\$ -	\$ 4,525,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-19

ST-12

PROGRAM TITLE: Old Highway 99 Corridor

PROGRAM DESCRIPTION:

Implementation of various elements prescribed in the Old Hwy 99 Corridor Study. Funds shown in this CFP worksheet are for grant match, small scale improvements, or emerging opportunities for improvements included in the corridor study. The corridor improvements will be phased into several projects and separated into standalone projects on separate worksheets when funds are programmed. The 79th Avenue Roundabout and Henderson Boulevard Roundabout projects have been pulled out as standalone projects.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

Old 99 Corridor Study, Transpo Master Plan

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FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	3,000,000	3,000,000
Construction	-	750,000	-	750,000	-	-	-	-	15,000,000	15,750,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000	\$ 18,750,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	375,000	-	375,000	-	-	-	-	6,120,000	6,495,000
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 15,120,000	\$ 15,495,000
Use of Fund Balance	-	375,000	-	375,000	-	-	-	-	2,880,000	3,255,000
TOTAL SOURCES	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000,000	\$ 18,750,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-08

ST-13

PROGRAM TITLE: Old Highway 99 and 79th Avenue Roundabout

PROGRAM DESCRIPTION:

Design, right-of-way, and construction of a roundabout at the intersection of Old Highway 99 and 79th Avenue. "Other Sources" includes Fiber Funds for fiber network extension and Water, Sewer, and Storm contribution to offsite mitigation for the new Operations and Maintenance Facility located at the intersection of Trails End Drive and 79th Avenue. Project is due to growth.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

Transpo Plan, TIP, Old Hwy 99 Corridor Study

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FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000
Land & R-O-W	100,000	\$ 700,000	700,000	-	-	-	-	-	-	800,000
Construction	-	\$ 3,600,000	-	3,600,000	-	-	-	-	-	3,600,000
Equipment	-	\$ -	-	-	-	-	-	-	-	-
Other (U/G Conversion)	-	400,000	-	400,000	-	-	-	-	-	400,000
TOTAL EXPENSES	\$ 1,000,000	\$ 4,700,000	\$ 700,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	140,000	-	140,000	-	-	-	-	-	140,000
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	102,000	1,326,000	238,000	1,088,000	-	-	-	-	-	1,428,000
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	150,000	2,350,000	350,000	2,000,000	-	-	-	-	-	2,500,000
Total Outside Sources	\$ 252,000	\$ 3,816,000	\$ 588,000	\$ 3,228,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,068,000
Use of Fund Balance	748,000	884,000	112,000	772,000	-	-	-	-	-	1,632,000
TOTAL SOURCES	\$ 1,000,000	\$ 4,700,000	\$ 700,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,700,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: New
PRIOR: N/A

ST-14

PROGRAM TITLE: Old Highway 99 and Henderson Boulevard Roundabout

PROGRAM DESCRIPTION:

Design, right-of-way, and construction of a roundabout at the intersection of Old Highway 99 and Henderson Boulevard. Project is due to growth.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

Transpo Plan, TIP, Old Hwy 99 Corridor Study

PAGE#

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 650,000	\$ -	\$ 750,000
Land & R-O-W	-	-	-	-	-	-	-	-	2,000,000	2,000,000
Construction	-	-	-	-	-	-	-	-	4,000,000	4,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 650,000	\$ 6,000,000	\$ 6,750,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	o	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	375,000	-	o	-	-	50,000	325,000	1,500,000	1,875,000
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	o	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 325,000	\$ 6,000,000	\$ 6,375,000
Use of Fund Balance	-	375,000	-	-	-	-	50,000	325,000	-	375,000
TOTAL SOURCES	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 650,000	\$ 6,000,000	\$ 6,750,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-11

ST-15

PROGRAM TITLE: Percival Creek Fish Passage Barrier Removal Project

PROGRAM DESCRIPTION:

This project was formerly titled "Sapp Road Pedestrian and Bike Improvements." This is the street reconstruction portion of the Percival Creek Fish Passage Removal Project shown in the Stormwater Capital Facilities Plan.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PAGE#

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	150,000	-	-	-	-	-	-	-	-	150,000
Construction	600,000	2,000,000	2,000,000	-	-	-	-	-	-	2,600,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 750,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000
Outside Sources of Funds:										
Grants	\$ 700,000	\$ 1,657,550	\$ 1,657,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,357,550
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ 700,000	\$ 1,657,550	\$ 1,657,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,357,550
Use of Fund Balance	50,000	342,450	342,450	-	-	-	-	-	-	392,450
TOTAL SOURCES	\$ 750,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-14

ST-16

PROGRAM TITLE: Mottman Road Improvements

PROGRAM DESCRIPTION:

This project is proposed as a joint project with the City of Olympia for the improvement of Mottman Road from Crosby Boulevard to R.W. Johnson Boulevard. Mottman Road between the City limits near Crosby Boulevard to Mottman Court is within the City of Olympia. Olympia will be constructing frontage improvements along the south side, widening for bike lanes in both directions and resurfacing this section of Mottman Road. The Tumwater portion includes frontage improvements on the north side of this section. The Tumwater work also includes the section from Mottman Court to R.W. Johnson Boulevard, which will be improved to include frontage improvements and bike lanes on both sides and resurfacing of the entire road. The project has received funding through the state legislature.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PAGE#

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 100,000	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	1,750,000	\$ -	1,750,000	-	-	-	-	-	1,750,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 100,000	\$ 2,000,000	\$ 250,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000
Outside Sources of Funds:										
Grants	\$ 100,000	\$ 1,900,000	\$ 250,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ 100,000	\$ 1,900,000	\$ 250,000	\$ 1,650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
Use of Fund Balance	-	100,000	-	100,000	-	-	-	-	-	100,000
TOTAL SOURCES	\$ 100,000	\$ 2,000,000	\$ 250,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,100,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.:
NEW: No
PRIOR: ST-17

ST-17

PROGRAM TITLE: 2nd Avenue Pedestrian and Bike Improvements

PROGRAM DESCRIPTION:

Construction of a non-circular compact roundabout at the intersection of 2nd Avenue and Linwood Avenue, curb ramp replacement, sidewalk infill, lane narrowing to accommodate bike lanes, and resurfacing along 2nd Avenue from Linwood Avenue to B Street.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PAGE#

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 675,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	500,000	4,230,000	4,230,000	-	-	-	-	-	-	4,730,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 1,175,000	\$ 4,230,000	\$ 4,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,405,000
Outside Sources of Funds:										
Grants	\$ 250,000	\$ 1,865,000	\$ 1,865,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,115,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	370,000	1,000,000	1,000,000	-	-	-	-	-	-	1,370,000
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	555,000	1,000,000	1,000,000	-	-	-	-	-	-	1,555,000
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ 1,175,000	\$ 3,865,000	\$ 3,865,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,040,000
Use of Fund Balance	-	365,000	365,000	-	-	-	-	-	-	365,000
TOTAL SOURCES	\$ 1,175,000	\$ 4,230,000	\$ 4,230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,405,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-18

ST-18

PROGRAM TITLE: 93rd Ave Interchange Study

PROGRAM DESCRIPTION:

In partnership with WSDOT, study to examine safety and multimobility issues, analyze alternatives, and conduct an Intersection Control Evaluation (ICE) at the intersections, if applicable. This may be expanded to a corridor study for 93rd Avenue (SR 121) from Interstate 5 to Old Highway 99.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PAGE#

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ 58,960	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,960
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ 58,960	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,960
Outside Sources of Funds:										
Grants	\$ 51,000	\$ 173,000	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ 51,000	\$ 173,000	\$ 173,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 224,000
Use of Fund Balance	7,960	27,000	27,000	-	-	-	-	-	-	34,960
TOTAL SOURCES	\$ 58,960	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,960

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-20

ST-19

PROGRAM TITLE: Henderson Boulevard - 58th Avenue to Bridge

PROGRAM DESCRIPTION:

Shared use path bridge or widening of existing bridge over the Deschutes River to add multimodal improvements in addition to a roundabout at 58th Avenue / Pioneer Park driveway for traffic calming and capacity.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PAGE#

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Land & R-O-W	-	-	-	-	-	-	-	-	200,000	200,000
Construction	-	-	-	-	-	-	-	-	5,000,000	5,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 5,200,000	\$ 6,000,000
Outside Sources of Funds:										
Grants	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 4,420,000	\$ 4,820,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 4,420,000	\$ 4,820,000
Use of Fund Balance	-	400,000	-	-	-	400,000	-	-	780,000	1,180,000
TOTAL SOURCES	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 5,200,000	\$ 6,000,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-23

ST-20

PROGRAM TITLE: Capitol Blvd Median and Streetscape Reconstruction

PROGRAM DESCRIPTION:

Reconstruction of an existing median on Capitol Boulevard from Tumwater Valley Drive to M Street to incorporate low water use / drought tolerant landscaping in addition to wider concrete curbing for more safe and efficient maintenance.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PAGE#

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	420,000	-	-	420,000	-	-	-	-	420,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	-	450,000	-	-	450,000	-	-	-	-	450,000
TOTAL SOURCES	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: ST-26

ST-21

PROGRAM TITLE: Trosper Road Capacity Study (Littlerock Rd to I-5)

PROGRAM DESCRIPTION:

Capacity study. Anticipating dual roundabout, one at Littlerock Road and one at Tyee Drive/Interstate 5 on/off ramp. This project may need to be expedited given existing capacity issues; however, it will be reevaluated after completion of the I-5/Trosper Rd/Capitol Blvd Reconfiguration project.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000
Outside Sources of Funds:										
Grants	\$ -	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,000	\$ -	\$ 192,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 192,000	\$ -	\$ 192,000
Use of Fund Balance	-	48,000	-	-	-	-	-	48,000	-	48,000
TOTAL SOURCES	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.:
NEW: Yes
PRIOR:

S-22

PROGRAM TITLE: Tumwater Blvd and Henderson Blvd Roundabout

PROGRAM DESCRIPTION:

Construct a roundabout at the intersection of Tumwater Blvd and Henderson Blvd.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Land & R-O-W	-	-	-	-	-	-	-	-	500,000	500,000
Construction	-	-	-	-	-	-	-	-	4,000,000	4,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,900,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	200,000	-	-	200,000	-	-	-	900,000	1,100,000
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,700,000
Use of Fund Balance	-	200,000	-	-	200,000	-	-	-	-	200,000
TOTAL SOURCES	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,900,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.:
NEW: Yes
PRIOR:

S-23

PROGRAM TITLE: Somerset Hill Culvert Replacement

PROGRAM DESCRIPTION:

Replace existing culvert with Bridge

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	4,000,000	-	-	4,000,000	-	-	-	-	4,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Outside Sources of Funds:										
Grants	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: Yes
PRIOR:

S-24

PROGRAM TITLE: 93rd Ave Tigerlilly to City Limits

PROGRAM DESCRIPTION:

Reconstruction of 93rd Avenue to accommodate bike lanes and sidewalk in addition to lowering the roadway at a large hill to improve site distance for safety. Funding assumes a development agreement with expected development on abutting properties.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	3,000,000	-	-	3,000,000	-	-	-	-	3,000,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
Total Outside Sources	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
Use of Fund Balance	-	1,500,000	-	-	1,500,000	-	-	-	-	1,500,000
TOTAL SOURCES	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.:
NEW: Yes
PRIOR:

S-25

PROGRAM TITLE: 93rd Ave and Case Rd Roundabout

PROGRAM DESCRIPTION:

Project includes the design, right-of-way acquisition, and construction of intersection control at this location. Prior preliminary engineering has identified a roundabout as the preferred intersection control. The next phase includes design and necessary right-of-way acquisition to the extent that we have funds available.

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: Transportation Master Plan

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	500,000	\$ -	\$ -		\$ -	\$ 250,000	\$ 250,000	\$ -	\$ 500,000
Land & R-O-W	-	500,000	-	-	-	-	-	500,000	-	500,000
Construction	-	-	-	-	-	-	-	-	3,300,000	3,300,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ 3,300,000	\$ 4,300,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000	\$ 1,650,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	250,000	-	-	-	-	62,500	187,500	825,000	1,075,000
Mitigation Fees	-	250,000	-	-	-	-	62,500	187,500	825,000	1,075,000
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 375,000	\$ 3,300,000	\$ 3,800,000
Use of Fund Balance	-	500,000	-	-	-	-	125,000	375,000	-	500,000
TOTAL SOURCES	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 750,000	\$ 3,300,000	\$ 4,300,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.:
NEW: Yes
PRIOR:

S-26

PROGRAM TITLE: Tyee Drive Extension - Tumwater Boulevard to Prine Drive

PROGRAM DESCRIPTION:

Project includes extension of Tyee Drive from Tumwater Boulevard to Prine Drive as detailed in the Transportation Master Plan. The project will be completed in conjunction with private development in the area. City participation is limited to increased sales tax revenue generated by the development over a five year period. Construction will initially be funded by the Transportation Fund and repaid from the increased sales tax revenue (short term internal debt).

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: Transportation Master Plan

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land & R-O-W	-	-	-	-	-	-	-	-	-	-
Construction	-	3,500,000	3,500,000	-	-	-	-	-	-	3,500,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	-	3,500,000	3,500,000	-	-	-	-	-	-	3,500,000
TOTAL SOURCES	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.:
NEW: Yes
PRIOR:

S-27

PROGRAM TITLE: Unspecified Planning Document Transportation Improvements

PROGRAM DESCRIPTION:

Implementation of improvements prescribed in various City planning documents including the Transportation Plan, Tumwater Brewery District Plan, Capitol Boulevard Corridor Plan, Littlerock Road Subarea Plan, Black Hills Subarea Transportation Plan, Town Center Street Design Plan, Old Highway 99 Corridor Study, and other City plans. Development activities often lead to missing segments of the transportation system. The intent of this project is to complete missing transportation system segments when it is unlikely development of associated properties will occur in the near term. Funds for this project cannot be used for improvements triggered by development activity. Funds will generally come from Street Special Assessments for benefitting parcels, "fee in lieu of" funds, or grants; ending fund balance may be used when individual properties or development are not the primary beneficiaries.

IS PROJECT RECOMMENDED BY PLAN/POLICY? Yes

PLAN: Transportation Master Plan

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2026	2027	2028	2029	2030	2031	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	100,000	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000
Land & R-O-W	-	600,000	-	300,000	-	300,000	-	-	-	600,000
Construction	-	1,400,000	-	700,000	-	700,000	-	-	-	1,400,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 2,100,000	\$ -	\$ 1,050,000	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 2,100,000
Outside Sources of Funds:										
Grants	\$ -	\$ 700,000	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 700,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	700,000	-	350,000	-	350,000	-	-	-	700,000
Total Outside Sources	\$ -	\$ 1,400,000	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 1,400,000
Use of Fund Balance	-	700,000	-	350,000	-	350,000	-	-	-	700,000
TOTAL SOURCES	\$ -	\$ 2,100,000	\$ -	\$ 1,050,000	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ 2,100,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.:
NEW: No
PRIOR: R-02
 R-03
PROGRAM TITLE: T Street Roundabout

R-01

PROGRAM DESCRIPTION:

Construction of a roundabout at the intersection of Capitol Boulevard and T Street as proposed in the Capitol Boulevard Corridor Plan. 60% design for this project will be completed under the Capitol Boulevard Corridor Plan, Israel Road to M Street Design project. This is a reserve project and is not funded in the 6-Year CFP. This project may be considered if additional funds become available. The project will likely coincide with redevelopment of the former WSDOT Olympic Region Facility and may require a development agreement. "Other Sources" is developer contribution.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

Yes

PLAN:

Capitol Blvd Corridor Plan

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2022	2023	2024	2025	2026	2027	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Land & R-O-W	-	2,000,000	-	-	-	-	-	-	-	2,000,000
Construction	-	2,500,000	-	-	-	-	-	-	-	2,500,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 4,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,700,000
Outside Sources of Funds:										
Grants	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	2,700,000	-	-	-	-	-	-	-	2,700,000
Total Outside Sources	\$ -	\$ 4,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,700,000
Use of Fund Balance	-	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	\$ -	\$ 4,700,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,700,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: R-04

R-02

PROGRAM TITLE: Bishop Road Extension

PROGRAM DESCRIPTION:

This completes the remaining section of Bishop Road to Tyee Drive.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

No

PLAN:

PAGE#

FINANCIAL DATA

EXPENSES	PRIOR YRS	6YR TOTAL	2028	2029	2030	2031	2032	2033	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Land & R-O-W	-	25,000	-	-	-	-	-	-	-	25,000
Construction	-	400,000	-	-	-	-	-	-	-	400,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	-	500,000	-	-	-	-	-	-	-	500,000
TOTAL SOURCES	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000

CITY OF TUMWATER CAPITAL FACILITIES PLAN WORKSHEET

CONTACT: Brandon Hicks
FUND: Streets
DEPT: Transportation and Engineering
PROJECT NO.
NEW: No
PRIOR: R-05

R-03

PROGRAM TITLE: Littlerock Rd and 77th Way Roundabout

PROGRAM DESCRIPTION:

Conversion of existing signalized intersection to a roundabout to accommodate growth.

IS PROJECT RECOMMENDED BY PLAN/POLICY?

No

PLAN:**PAGE#****FINANCIAL DATA**

EXPENSES	PRIOR YRS	6YR TOTAL	2028	2029	2030	2031	2032	2033	FUTURE YEARS	GRAND TOTAL
Capital Costs:										
Planning & Design	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Land & R-O-W	-	250,000	-	-	-	-	-	-	-	250,000
Construction	-	3,500,000	-	-	-	-	-	-	-	3,500,000
Equipment	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
Outside Sources of Funds:										
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
G.O. Bonds: Non-Voted	-	-	-	-	-	-	-	-	-	-
G.O. Bonds: Voted	-	-	-	-	-	-	-	-	-	-
TBD Transfer	-	-	-	-	-	-	-	-	-	-
L.I.D.'s	-	-	-	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-	-	-	-
Mitigation Fees	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-
Total Outside Sources	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Use of Fund Balance	-	4,000,000	-	-	-	-	-	-	-	4,000,000
TOTAL SOURCES	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000