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- City of Yelm
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- Town of Bucoda
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- Intercity Transit
- LOTT Clean Water Alliance
- Port of Olympia
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- Lacey Fire District #3
- Puget Sound Regional Council
- The Evergreen State College
- Thurston Conservation District
- Thurston Economic Development Council
- Timberland Regional Library



Marc Daily
Executive Director

2411 Chandler Court SW
Olympia, WA 98502

360-956-7575
360-741-2545 Fax

www.trpc.org

MEMORANDUM

TO: Thurston Regional Planning Council

FROM: Katrina Van Every, Transportation Manager

DATE: November 29, 2024

SUBJECT: Regional Transportation Plan (RTP) Project List & Financial Forecast

PURPOSE

Staff will provide an overview of the 2050 Regional Transportation Plan's project list and financial forecast.

Summary:

- The Regional Transportation Plan (RTP) will be updated in 2025. The RTP fulfills both state and federal requirements for transportation planning at the regional level.
- As part of its recommendations, the RTP includes a list of regional projects anticipated to be completed during the planning horizon (2025-2050).
- Seventy-nine projects are proposed for inclusion in the RTP as project recommendations:
 - 19 capacity projects, including multimodal improvements.
 - 15 new connections and alignments.
 - 6 trail projects.
 - 14 public transportation projects and studies.
 - 5 WSDOT projects and studies.
 - 20 studies.
- The project list suggests we are seeing a shift from smaller, less costly projects to harder, more expensive projects that are needed to support mobility in the region.
- The RTP is required to be financially constrained, meaning the RTP only includes projects that the region can afford to complete with existing revenues or with revenues that are reasonably expected to be available.
- Specifically, the forecast looks at the constraint of jurisdiction and transit agency projects. WSDOT projects are not included in the plan's financial constraint, though they are included in the plan's recommendations.
- The financial forecast suggests agencies will build up revenues during the first ten years of the forecast (2025-2034) to support implementation of some projects during the latter portion of the forecast (2035-2050).
- The financial forecast also suggests the cities and county will have approximately \$571 million available to construct/implement the jurisdictions' regional projects during the planning horizon. Approximately \$569 million in such projects are proposed.
- Based on the financial forecast, the RTP is financially constrained as to jurisdiction projects.

REQUESTED ACTION

This is for information purposes only.

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EQUITY CONSIDERATIONS

The Regional Transportation Plan (RTP) helps identify the key components of the region’s multimodal transportation system that connects people to important destinations and improves access to goods and services, which benefits underserved communities. Projects included in the 2050 RTP that will be constructed in the next five years include Olympia’s Fones Road Improvements and the Deschutes Valley Trail. Each of these projects improve multimodal service for burdened populations by building sidewalks, bike lanes, or trails. Additionally, Intercity Transit is planning service expansions over the next 25 years – another multimodal service improvement for burdened populations.

BACKGROUND

The RTP serves many functions – from implementing local plans (such as Sustainable Thurston) to balancing social, financial, and environmental costs and impacts, to acknowledging the diversity of transportation needs in our region. The RTP fulfills both state and federal requirements for transportation planning at the regional level and sets the stage for how federal funding is used to support project delivery at the local level (Call for Projects process).

Key components of the RTP include a list of projects recommended to be completed during the planning horizon (2025-2050) and a financial forecast identifying regional transportation revenues and expenditures.

Subject to change, the following is the anticipated update schedule for the RTP, including major milestones in work:

Date	Activity/Event
December 2024	Update of the transportation model’s future year (2050, funded base and all projects) complete.
March 2025	Complete draft of the RTP available for review; public comment period to begin.
April 2025	Public comment period ends.
May	TAC Review TPB Recommendation
June 2025	Council’s 1 st Review
July 2025	Council Action

PROJECT LIST

Project Name	Estimated Cost	Project Number ¹
Capacity Projects including Multimodal Improvements (19)		
City of Lacey		
Britton Parkway	\$2,000,000 Public	C26
Carpenter Road Improvements from Pacific Avenue to Shady Lane	\$3,500,000 Public	C11
College Street Corridor Improvements	\$30,000,000 Public	C42
Martin Way/I-5 Interchange Project	\$40,000,000 Public	C40
Marvin Road Widening	\$12,400,000 Public	C12
City of Lacey, Thurston County		
Carpenter Road Widening from Martin Way to Britton Parkway	\$15,000,000 Public	C28
City of Olympia		
Fones Road Improvements	\$22,700,000 Public	C17
Wiggins Road Reconstruction	\$12,500,000	C6
City of Olympia, City of Tumwater		
Mottman Road Improvements	\$12,500,000	C5
City of Tumwater		
Brewery District Transportation Project	\$18,750,000 Public	C39
Capitol Boulevard – M Street to Israel Road	\$27,000,000 Public	C38
Henderson Boulevard Corridor	\$24,000,000 Public	C1
Old Highway 99 Improvements	\$22,000,000 Public	C19
Tumwater Boulevard Interchange	\$23,000,000 Public	C29
Department of Enterprise Services, City of Olympia		
5th Avenue Bridge Reconstruction	Pending	C2
Thurston County		
Elderberry Road Upgrade	\$5,000,000 Public & Private	C7
Marvin Road Upgrade	\$30,000,000 Public	C4
Old Highway 99 SW Capacity Project	\$15,000,000 Public	C22
Rich Road Capacity Project	\$5,000,000 Public	C24
New Connections and Alignments (15)		
City of Lacey		
College Street NE Extension from Martin Way to 15th Avenue NE	\$2,600,000 Public	A2
City of Lacey, Nisqually Tribe		
Lacey Hawks Prairie Business District Commercial Corridors	\$30,000,000 Private	A1
City of Olympia		
12th/15th Avenue Connection	\$9,000,000 Public	A24
Ensign Road Connection	\$10,500,000 Private	A25
Kaiser Road Connection	\$25,000,000 Public	A19
Log Cabin Road Connection	\$10,250,000 Public	A4
US 101/West Olympia Access Project	\$42,000,000 Public	A21
City of Tumwater		
E Street Connection	\$54,000,000 Public	A20
Tyee Drive Extension	\$4,000,000 Public	A7
City of Yelm		
Coates Avenue Extension	\$6,000,000 Private"	A28
Mosman Avenue SE (Phase 3)	\$1,900,000 Public	A29
Tahoma Boulevard Extension - North	\$3,800,000 Public	A27
Tahoma Boulevard Extension - South	\$2,164,000 Public	A26
Yelm Loop Phase 3B	\$15,000,000 Public	A8
Thurston County		
Marvin Road Extension	\$30,000,000 Public & Private	A9
Trail Projects (6)		
City of Olympia		
Karen Fraser Woodland Trail Phases 3 and 4	\$29,000,000 Public	B9

Project Name	Estimated Cost	Project Number ¹
City of Tumwater		
Deschutes Valley Trail	\$12,000,000 Public	B6
City of Yelm		
Yelm Prairie Line Trail	\$10,281,000 Public	B8
Thurston County		
Gate-Belmore Trail	\$15,000,000 Public	B7
Karen Fraser Woodland Trail Extension	\$500,000 Public	B1
Thurston County, Town of Bucoda, City of Tenino		
Yelm-Rainier-Tenino Trail Extension	\$6,500,000 Public	B2
Public Transportation Projects and Studies (14)		
Intercity Transit		
Alternative Fuel Infrastructure and Fueling Services Project	\$24,137,000 Public	T9
E Martin Way Gateway Transit Facility	\$7,000,000 Public	T8
Expansion of Intercounty Express Service	\$8,000,000 Public	T14
Expansion of Local Express Service	\$18,000,000 Public	T15
Expansion of Urban Transit Services	\$20,000,000 Per year	T2
High Frequency Corridor Service or "BRT Light"	\$30,000,000 Capital portion	T7
Innovative Service Zone Study	\$2,600,000 Public	T13
Intercity Transit Rehabilitation, Expansion, and Modernization of Operations Base	\$26,000,000 Public	T11
Lacey/Olympia/Tumwater/Yelm Intra-County Express Corridor Plan and Implementation Strategy	\$1,000,000 Public	T6
New West Oly Transit Facility	\$25 million	T12
Nisqually Tribe Transit Access and Circulation Study, Implementation Strategy	\$500,000	T10
Regional "Park-and-Pool" Plan and Implementation Strategy	\$75,000 Public	T5
Smart Corridors Phase 4	\$1,550,000 Public	T1
West Olympia Transit Study	\$400,000	T16
WSDOT Projects and Studies (5)		
WSDOT		
I-5 Hard Shoulder Running	\$15,400,000 Public	O3
I-5 Nisqually to Mounts Road	\$1 billion + Public	O4
I-5 Tumwater to Mounts Road Alternatives Analysis	\$2,500,000 Public	O1
SR 510 Yelm Loop – North Section (Y3) Stage 2	\$58,500,000 Public	O13
WSDOT, City of Yelm, Thurston County, Pierce County		
SR 507/Bald Hills to SR 702 Intersection Improvements	\$25,493,000 Public	O2
Studies (20)		
City of Lacey		
14th Avenue SE Extension Study	\$150,000 Public	S27
Desmond Drive Extension Study	\$50,000 Public	S26
Ruddell Road Corridor Study	\$200,000 Public	S28
City of Lacey, City of Olympia, Thurston County, Intercity Transit, TRPC		
Martin Way Crossing Strategy	\$700,000 Public	S22
City of Olympia		
Lilly Road Safety Study	\$650,000	S20
Olympia Street Connectivity Studies	\$900,000 Public	S32
City of Tumwater		
I-5 and 93rd Avenue SE Interchange Improvements Study	\$258,960 Public	S12
TRPC		
Bicycle Connectivity Strategy	\$400,000 Public	S1
Emergency Incident Management Detour Route Improvements Study	\$250,000 Public	S6
Environmental Justice and Social Equity Study	\$300,000 Public	S2
Freight Mobility Strategy	\$600,000 Public	S3
High Capacity Transportation Study	\$450,000 Public	S4
Neighborhood Centers Study	\$500,000 Public	S8

Project Name	Estimated Cost	Project Number ¹
Regional Carbon Reduction Strategy	\$250,000 Public	S24
Regional Multimodal Level of Service	\$450,000 Public	S9
Regional Planning Priorities	\$750,000 Public per year	S10
Regional Trails Work Program	\$100,000 Public per year	S21
Regional Transportation Safety Action Plan	\$415,650	S15
Pedestrian/Walkability Strategy	\$425,000	S23
Transportation Resiliency Strategy	\$750,000 Public	S14

¹The project number is used to link projects in the RTP to those listed in the Regional Transportation Improvement Program (RTIP).

FINANCIAL FORECAST – CITIES AND COUNTY

Table 1: City and County Transportation Revenue Forecast

(In millions of constant 2025 dollars)

Revenue Type	2025 - 2034	2035 – 2050	Total
Local Revenues			
Existing Revenues (No TBDs)	\$617	\$987	\$1,604
Transportation Benefit District Revenues	\$149	\$453	\$602
State Revenues			
Existing Revenues	\$210	\$344	\$554
New Revenue	\$36	\$144	\$180
Federal Revenues	\$79	\$127	\$206
Total Forecasted Revenues	\$1,091	\$2,056	\$3,146

Note: Numbers may not add due to rounding.

Table 2: City and County Transportation Expenditure Forecast

(In millions of constant 2025 dollars)

Expenditure Type	2025 - 2034	2035 – 2050	Total
Locally Significant Construction	\$295	\$473	\$768
Regional Projects	\$125	\$439	\$565
Maintenance, Preservation & Operations (No TBD funds)	\$285	\$455	\$740
Preservation (TBD funds)	\$142	\$431	\$572
Administration	\$137	\$219	\$355
Debt Service / Other (existing debt only)	\$63	\$76	\$139
Total Forecast Expenditures	\$1,047	\$2,093	\$3,139

Note: It is estimated that the cities and county spent \$156 million (2025\$) on regional projects between 2000 and 2021, not including the 4th Avenue Bridge; assumes 95% of revenue from TBDs will be used for maintenance and preservation. Numbers may not add due to rounding.

Table 3: City and County Transportation Forecast Summary

(In millions of constant 2025 dollars)

	2025 – 2034	2035 – 2050	Total
Total Revenues	\$1,091	\$2,056	\$3,146
Total Expenditures	(\$1,047)	(\$2,093)	(\$3,139)
Balance	\$44	(\$37)	\$7

Note: Numbers may not add due to rounding.

FINANCIAL FORECAST – PUBLIC TRANSPORTATION

Table 4: Public Transportation Revenue Forecast

(In millions of constant 2025 dollars)

Revenue Type	2025 - 2034	2035 – 2050	Total
IT Operating Revenue	\$1,078	\$2,369	\$3,446
IT Capital Revenue	\$115	\$154	\$269
IT Reserves	\$0	\$151	\$151
rT Operating Revenue	\$17	\$42	\$59
Total Estimated	\$1,210	\$2,715	\$3,925

Note: IT refers to Intercity Transit, and rT refers to rural Transportation. Numbers may not add due to rounding.

Table 5: Public Transportation Expenditure Forecast

(In millions of constant 2025 dollars)

Expenditure Type	2025 - 2034	2034 – 2050	Total
IT Operations – Existing and Expanded Service	\$904	\$2,431	\$3,335
IT Capital – Existing Strategic Plan	\$224	\$307	\$531
rT Operations	\$17	\$42	\$59
Total Estimated	\$1,144	\$2,781	\$3,925

Note: Numbers may not add due to rounding.

Table 6: Public Transportation Forecast Summary

(In millions of constant 2025 dollars)

	2025 - 2034	2035 – 2050	Total
Total Revenues	\$1,210	\$2,715	\$3,925
Total Costs	\$1,144	\$2,781	\$3,925
Balance	\$66	(\$66)	\$0

Note: Numbers may not add due to rounding.