

City of Olympia

Drinking Water Utility

2019 Capital Facilities Plan- DRAFT

updated: April 13, 2018 TSS

Program	Description	Project Years	Total Expenditure (2019-2024)	2019	2020	2021	2022	2023	2024
9021	Asphalt Overlay Adjustments								
	Asphalt Overlay Adjustments	Annual	\$ 72,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
9408	Small Diameter Water Pipe Replacement								
	Small Diameter Water Pipe Replacement	Annual	\$ 3,480,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000
9609	Transmission and Distribution								
	Aging Pipe Replacement	Annual	\$ 3,480,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000	\$ 580,000
	Asset Management Program	Annual	\$ 354,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000
	Corrosion Control Aeration Tower Condition Assessment & Upgrades	Annual	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Cross Country Mains	Annual	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Distribution and Transmission Main Condition Assessment	Annual	\$ 1,140,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 190,000
	Distribution System Oversizing	Annual	\$ 192,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
	On-site Generator Replacement Plan	Annual	\$ 528,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000
	Security and Remote Systems Plan	Annual	\$ 330,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
	Booster Station Upgrade / Rehabilitation	Annual	\$ 1,050,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
	Water Meter Replacement Program	Annual	\$ 1,626,000	\$ 271,000	\$ 271,000	\$ 271,000	\$ 271,000	\$ 271,000	\$ 271,000
	Fones Road Water Main Design	2019	\$ 340,000	\$ 340,000					
	Fones Road Water Main Construction	2020	\$ 2,451,000		\$ 2,451,000				
	Eastside St and Henderson Blvd Water Main Extension Design	2022	\$ 301,000			\$ 301,000			
	Eastside St and Henderson Blvd Water Main Extension Construction	2023	\$ 1,202,000				\$ 1,202,000		
	PRV Telemetry	2021	\$ 64,000			\$ 64,000			
	Park Drive Booster Pump Station Design	2019	\$ 284,000	\$ 284,000					
	Park Drive Booster Pump Station Construction	2020	\$ 850,000		\$ 850,000				
	Pressure Reducing Valve - East Bay Drive	2019	\$ 301,000	\$ 301,000					
	Kenyon Ross Intertie and Otis St PRV	2019	\$ 232,000	\$ 232,000					
	Yearly Program Funding Total		\$ 15,085,000	\$ 2,667,000	\$ 4,811,000	\$ 1,574,000	\$ 1,811,000	\$ 2,712,000	\$ 1,510,000

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9610	Water Storage Systems								
	Hoffman Court Reservoir Coating Replacement Construction	2020	\$ 583,000		\$ 583,000				
	Storage Reservoir Coatings (Interior/Exterior)	Annual	\$ 1,050,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
	Yearly Program Funding Total		\$ 1,633,000	\$ 175,000	\$ 758,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
9700	Water Source Development & Protection								
	McAllister Wellfield Mitigation (Smith Property Restoration)	Annual	\$ 186,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
	McAllister Wellfield Mitigation (Woodland Creek Infiltration Facility)	Annual	\$ 66,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000
	Hoffman Well Treatment Design	2022	\$ 626,000				\$ 626,000		
	Hoffman Well Treatment Construction	2023	\$ 2,504,000					\$ 2,504,000	
	Briggs Well Design	2023	\$ 626,000					\$ 626,000	
	Briggs Well Construction	2024	\$ 2,504,000						\$ 2,504,000
	Olympia Brewery Water Engineering Analysis	2020	\$ 59,000		\$ 59,000				
	Yearly Program Funding Total		\$ 6,571,000	\$ 42,000	\$ 101,000	\$ 42,000	\$ 668,000	\$ 3,172,000	\$ 2,546,000
9701	Groundwater Protection								
	Groundwater Protection (Eastments, Appraisels,etc.)	2020 - 2024	\$ 54,000		\$ 18,000		\$ 18,000		\$ 18,000
9710	Reclaimed Water								
	Reclaimed Water Filling Stations	2020	\$ 116,000		\$ 116,000				
9903	Infrastructure Pre-Design and Planning								
	Pre-Design and Planning	Annual	\$ 144,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
9906	Water System Planning								
	Update of six-year Water System Plan	2020	\$ 348,000		\$ 348,000				
	TOTAL		\$ 27,503,000	\$ 3,500,000	\$ 6,768,000	\$ 2,407,000	\$ 3,288,000	\$ 6,675,000	\$ 4,865,000