



Meeting Agenda

Planning Commission

City Hall
601 4th Avenue E
Olympia, WA 98501

Contact: David Ginther
360.753.8335

Monday, October 3, 2022

6:30 PM

Online and via phone

Registration Link:

https://us02web.zoom.us/webinar/register/WN_g1uR_TqqTYuN_PHV0F0s8g

1. CALL TO ORDER

Estimated Time for Items 1-5: 20 Minutes

1.A ROLL CALL

2. APPROVAL OF AGENDA

3. APPROVAL OF MINUTES

3.A [22-0896](#) Approval of September 19, 2022 Planning Commission Meeting Minutes

Attachments: [09192022 OPC Minutes Draft](#)

4. PUBLIC COMMENT

During this portion of the meeting, community members may address the Commission regarding items related to City business, including items on the Agenda. However, in order for the Commission to maintain impartiality and the appearance of fairness in upcoming matters and to comply with Public Disclosure Law for political campaigns, speakers will not be permitted to make public comments in these two areas: (1) on agenda items for which the Commission either held a Public Hearing in the last 45 days, or will hold a Public Hearing within 45 days, or (2) where the speaker promotes or opposes a candidate for public office or a ballot measure.

Commenters are limited to (3) minutes or less.

REMOTE MEETING PUBLIC COMMENT INSTRUCTIONS:

Live public comment will be taken during the meeting but advance registration is required to attend online. The link to register is at the top of the agenda. You will be given the choice to provide general public comments, or to testify at the public hearing, during the registration process. After you complete the registration form, you will receive a link by email to log onto or call into Zoom for use at the meeting date and time. If you plan on calling into the meeting, you will need to provide your phone number at registration so you can be recognized during the meeting. Once connected to the meeting you will be auto-muted. At the start of the public comment period, the Chair will call participants by name to speak in the order they signed up. When it is your turn to speak, your microphone will be unmuted. Anyone who wishes to provide public testimony during the public hearing may do so by attending online or in person at City Hall Council Chambers.

5. STAFF ANNOUNCEMENTS

This agenda item is also an opportunity for Commissioners to ask staff about City or Planning Commission business.

6. BUSINESS ITEMS

- 6.A** [22-0884](#) Preliminary Capital Facilities Plan, 2023-2028 Financial Plan -
Deliberations

Attachments: [Budget Webpage](#)
[Finance Subcommittee Q&A](#)
[Public Comments](#)

Estimated Time: 60 minutes

7. REPORTS**8. OTHER TOPICS****9. ADJOURNMENT**

Estimated time: 8:30 p.m.

Upcoming Meetings

The next scheduled meeting of the Olympia Planning Commission is Monday, October 17, 2022.

Accommodations

The City of Olympia is committed to the non-discriminatory treatment of all persons in employment and the delivery of services and resources. If you require accommodation for your attendance at the City Advisory Committee meeting, please contact the Advisory Committee staff liaison (contact number in the upper right corner of the agenda) at least 48 hours in advance of the meeting. For hearing impaired, please contact us by dialing the Washington State Relay Service at 7-1-1 or 1.800.833.6384.



City Hall
601 4th Avenue E.
Olympia, WA 98501
360-753-8244

Planning Commission

Approval of September 19, 2022 Planning Commission Meeting Minutes

Agenda Date: 10/3/2022
Agenda Item Number: 3.A
File Number:22-0896

Type: minutes **Version:** 1 **Status:** In Committee

Title

Approval of September 19, 2022 Planning Commission Meeting Minutes



Meeting Minutes

Planning Commission

City Hall
601 4th Avenue E
Olympia, WA 98501

Contact: David Ginther
360.753.8335

Monday, September 19, 2022

6:30 PM

Council Chambers and Online

1. CALL TO ORDER

Vice Chair Carlos called the meeting to order at 6:30 p.m.

1.A ROLL CALL

Present: 7 - Vice Chair Tracey Carlos, Commissioner Rad Cunningham, Commissioner William Hannah, Commissioner Carole Richmond, Commissioner Aaron Sauerhoff, Commissioner Candi Millar and Commissioner Greg Quetin

Excused: 2 - Chair Zainab Nejati and Commissioner Tammy Adams

1.B OTHERS PRESENT

City of Olympia Community Planning and Development staff:

Project Planner Gary Cooper
Senior Planner Cari Hornbein
Principal Planner Joyce Phillips

2. APPROVAL OF AGENDA

The agenda was approved.

3. APPROVAL OF MINUTES

3.A [22-0831](#) Approval of the August 15, 2022 Olympia Planning Commission Meeting Minutes

The August 15, 2022 meeting minutes were approved.

4. PUBLIC COMMENT - None

5. STAFF ANNOUNCEMENTS

Ms. Phillips shared information about upcoming local planning workshops provided by Washington State Department of Commerce.

6. BUSINESS ITEMS

6.A [22-0845](#) Preliminary Capital Facilities Plan, 2023-2028 Financial Plan - Public Hearing

Ms. Phillips shared a power point presentation. The public hearing opened at 6:59 p.m. The following people spoke: Jim Lazar, Karen Messmer, Larry Dzieza, Lisa Rimmer, John Newman and Charlotte Persons. The public hearing closed at 7:20 p.m.

The public hearing was held and closed.

6.B [22-0842](#) Implementing elements of the Housing Action Plan by reducing parking minimums and clarifying and organizing the permitting process - Briefing

Mr. Cooper presented a power point presentation regarding residential parking requirements and organizing the permitting process standards.

The information was received.

6.C [22-0751](#) Electric Fence Code Amendments - Public Hearing

Ms. Hornbein responded to questions posed by the Commission at its last meeting regarding fence height exceptions.

Commissioner Millar moved, seconded by Commissioner Richmond to approve amendments to OMC 18.40.060 as recommended by staff.

Aye: 6 - Vice Chair Carlos, Commissioner Hannah, Commissioner Richmond, Commissioner Sauerhoff, Commissioner Millar and Commissioner Quetin

Nay: 1 - Commissioner Cunningham

Excused: 2 - Chair Nejati and Commissioner Adams

7. REPORTS - None

8. OTHER TOPICS

Commissioner Cunningham asked if the City is applying for a climate resiliency grant and Commissioner Richmond reported the search for a new airport in Western Washington includes considering locations in Thurston County.

9. ADJOURNMENT

The meeting adjourned at 8:21 p.m.



Planning Commission

Preliminary Capital Facilities Plan, 2023-2028 Financial Plan - Deliberations

Agenda Date: 10/3/2022
Agenda Item Number: 6.A
File Number: 22-0884

Type: decision **Version:** 1 **Status:** In Committee

Title

Preliminary Capital Facilities Plan, 2023-2028 Financial Plan - Deliberations

Recommended Action

Move to approve the Capital Facilities Plan, 2023-2028 Financial Plan and forward a comment letter to the City Council.

Report

Issue:

Whether to approve the Capital Facilities Plan, 2023-2028 Financial Plan and forward a comment letter to the City Council.

Staff Contact:

Joyce Phillips, Principal Planner, Community Planning and Development, 360.570.3722

Presenter(s):

Joyce Phillips, Principal Planner, Community Planning and Development

Background and Analysis:

The Capital Facilities Plan (CFP) is a chapter in the City's 20-year Comprehensive Plan adopted by the City Council in 2014. The CFP portion of the Comprehensive Plan is updated annually.

The CFP identifies which capital facilities are necessary to support development and/or growth. Most projects listed are directly related to the applicable master plan, such as the Parks, Arts and Recreation Plan, the Storm and Surface Water Plan, Transportation Master Plan, and other similar plans. The Comprehensive Plan covers a 20-year time horizon; however, the *Preliminary CFP, 2023-2028 Financial Plan* is a 6-year financial plan. It is required by the Growth Management Act and includes specific projects, cost estimates, funding sources and strategies to implement the plan. The Preliminary CFP is available under Budget Documents on the City's Budget Webpage (Attachment 1).

City staff annually reviews and updates the 6-year plan to ensure it can fund and implement the comprehensive plan's vision, showing how the city will provide governmental services at adopted levels of service standards for the existing and projected population growth in the City and Urban

Growth Area. This is presented in the Preliminary CFP and then reviewed and refined in a public process during the latter half of each year.

On August 15, City staff presented the *Preliminary CFP, 2023-2028 Financial Plan* to the Planning Commission. The Commission held a public hearing on September 19, 2022, to solicit feedback from the public about the plan.

The Commission is responsible for reviewing the plan for consistency with the other chapters of the Comprehensive Plan, holding a Public Hearing, and providing comment to the City Council. To help with this review, the Commission created a Finance Subcommittee, which is reviewed the CFP in detail. The Finance Subcommittee will prepare a draft comment letter for the Commission to consider after its final meeting, which will be on September 27, 2022. Although the draft comment letter is not available in time to attach to this staff report, it will be reviewed during the public meeting before being finalized and with input from the full Commission.

The City Council is scheduled to hold an additional Public Hearing on October 18, with planned adoption of the updated CFP and Financial Plan in December. The first year of the CFP becomes the capital budget for 2023.

Neighborhood/Community Interests (if known):

Public comments were received before and during the public hearing. Most comments received have focused on sidewalk issues, including sidewalk funding, the desire for more sidewalks in the city, and city policies on sidewalk repairs/maintenance. All comments received by the close of the public hearing on September 19, 2022, are attached for review and consideration (see Attachment 3).

Options:

1. Finalize a comment letter for the City Council on the Preliminary CFP, 2023-2028 Financial Plan.
2. Finalize a comment letter for the City Council on the Preliminary CFP, 2023-2028 Financial Plan, identifying specific changes suggested for this and future CFPs.
3. Do not provide a comment letter for the City Council on the Preliminary CFP, 2023-2028 Financial Plan.

Financial Impact:

The CFP identifies multiple projects, including project estimates, and identifies funding sources for capital projects.

Attachments:

Budget Webpage
Finance Subcommittee Q&A
Public Comments

Budget/Financial Reports

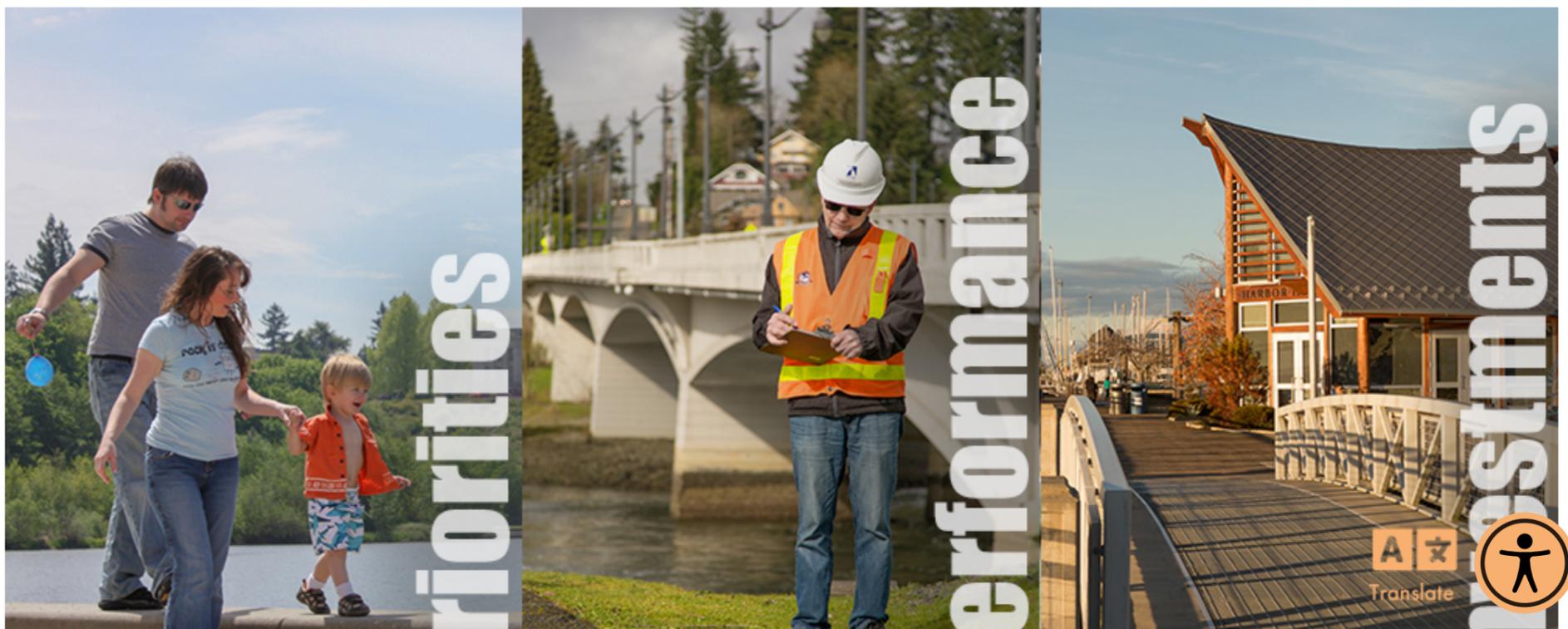


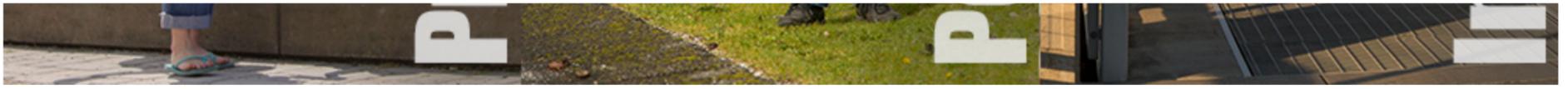
Explore the City budget online

The City's operating budget shows how much revenue we expect for the year, where it comes from, and how we plan to spend that money for our day to day expenses.

You can now view the City's real-time budget and financial information online, anytime at OlyFinance.

[Go to OlyFinance](#)





How the City budget is developed

In Olympia, we Budget Different. The City budget isn't developed behind closed doors. Instead, we use a unique process called PPI (Priorities, Performance and Investments).

We start by gathering the community's Priorities, then we continually evaluate our Performance so that we can adjust our Investments as necessary to achieve the community's vision.

[Learn more about the PPI budget cycle](#)

Budget documents

[2022 Adopted Operating Budget](#)

[2022-2027 Adopted Capital Facilities Plan \(CFP\)](#)

[2023-2028 Preliminary Capital Facilities Plan \(CFP\)](#)

[10-year General Fund Forecast](#)



OPC Finance Subcommittee

CFP Comments and Questions for Discussion with City Staff on September 12, 2022

General Comments & Questions:

- 1. Page 1-9 Graphic is outdated. Were the Water System Plan and Waste ReSources Management Plan updated in 2021 as planned?**

General Response: We have asked for this graphic to be updated prior to final approval.

Drinking Water Utility Response: As of September 8, 2022, one Water System Plan chapter remains pending. The Drinking Water Utility expects to submit the draft Water System Plan to its regulator, the Washington State Department of Health, in October.

- 2. Under funding for some programs, it states “transfer from fund balance.” What fund does this refer to? Is each program a separate fund?**

General Response: More information is needed. The entire document has been searched and unable to locate “transfer from fund balance” referred to in the question. As for the separate fund question, each department has its own capital fund (i.e. Parks has a fund, Transportation has a fund, Drinking Water has a fund, etc.) A list of the City’s funds can be found in Title 3 of the [Municipal Code](#).

- 3. Can you explain generally, why City of Olympia has chosen to set up various programs (e.g. ADA accessibility, CAMP) under which pretty much all projects fall as compared to what is seen more typically in which each project being separate within the larger departments funding request and programmatic projects being used to manage smaller groups of semi-regular projects?**

General Response: Need more information to be able to answer this question. CAMP is strictly a Parks program. The departments interact with each other to ensure that they coordinate capital projects.

- 4. Is there a location where total project costs can be seen for each project (past, and future cost)?**

Water Resources and Drinking Water Utility Response: All three utilities monitor total project costs using a variety of sources, including computer software programs (such as E-Builder and Crystal Reports) and monthly capital project reconciliation spreadsheets prepared for us by Finance.

Transportation Response: Not in the CFP. Prior appropriations to a specific project are not shown. Sometimes future costs are not known.

- 5. What guidelines does City of Olympia follow for determining whether something should be paid out of operations budget versus capital budget? (For example, in some cases in the CFP assessments are paid out of Capital funds and they may or may not result in a capital project).**

Water Resources and Drinking Water Utility Response: When making operating vs capital funding decisions all three utilities rely on the advice provided by Finance.

Transportation Response: With the exception of Street Repair and Reconstruction, Transportation programs are for new construction for retrofitting our streets in some way. Street Repair and Reconstruction is maintenance and is in the CFP because of the size of the program - the scale of the work and funding needed.

- 6. For disparate project types which can pull from the same pot of funding (e.g. REET, Cable Tax, VUT) how does the City determine how funding will be prioritized amongst these projects? The City has previously explained how like projects are scored, but the explanation of different categories of projects being prioritized has not been provided.**

General Response: City Departments identify how they prioritize funding. Budget balancing and overall finalization of the CFP occurs through the review and adoption process of the Final CFP each year.

Transportation Response: This is a balancing act, decided year by year. We try to make sure we make some progress in each program (when one revenue source is used in several programs). One driver of the use of revenues can be needing to have a match for a grant project.

- 7. Is there a difference between residential neighborhood sidewalks and recreational?**

Transportation Response: All sidewalks support recreational walking. When the TMP was updated, the sidewalk project list was updated as well. Public input during the TMP development process supported the approach to focus on major streets. These major streets connect to residential streets, or can be within a residential area (Boulevard, Eastside/22nd Avenue SE, for example). The reason the sidewalk program focuses on major streets is because this is where the safety needs for pedestrians are greatest: high vehicle volumes and speeds.

- 8. On page 26 it notes that a capital facility has a useful life of at least 5 years. This seems like a short timeline for investments into capital projects. How long has this timeframe been used? If the expense was reoccurring, such as a piece of equipment that is replaced every 7-10 years, would capital funds be used or operating?**

Water Resources and Drinking Water Utility Response: When making operating vs capital funding decisions all three utilities rely on the advice provided by Finance. The useful life guideline is also coupled with a cost guideline. In recent years, interpretations have changed. For example, the Drinking Water now funds its meter replacement program out of its operating budget. While an individual meter has an expected life span of greater than 5-years, an individual meter costs less than the cost guidance. Prior to this interpretation, the cost of the annual meter replacement program collectively was taken into account thereby allowing the program to be funded out of the capital budget.

Transportation Response: The useful life of transportation projects is greater than 5 years.

- 9. Executive Summary – IV – establishment of general priorities. How strictly are the general guidelines for prioritization followed? For example, prioritizing maintenance before all else.**

- a. **Have there been examples of Olympia retiring capital facilities to reduce the maintenance of the overall portfolio of facilities and how does that interact with this list of priorities?**

Water Resources and Drinking Water Utility Response: All three utilities take an “asset management” approach to infrastructure repair and replacement decisions. On a high level, this means that maintenance costs are considered when determining if an asset has reached its useful life and must be replaced. The utilities also consider an asset’s full life cycle cost, including cost of maintenance, when designing new capital facilities. Additionally, operations and maintenance staff are involved during capital project design to ensure maintenance issues are considered. Although an example of completely retiring any “utility” capital facilities to reduce maintenance does not come to mind, the utilities occasionally redesign capital facilities due to the cost of maintenance. For example, the Drinking Water Utility redesigned and rebuilt the Fones Road Booster Station, bringing it above ground, due to high maintenance costs, unsafe conditions and due to reliability concerns. Pumps at the West Bay Booster Station were also replaced due to maintenance costs for repairs.

10. **“Reader’s Guide” executive summary refers to 2022 – 2027 rather than 2023 – .**

General Response: We have asked for this to be corrected prior to adoption.

11. **[1-8; 1-14][1-16] How is Policy 3.5 estimated and tracked?**

- a. **I support the effort to connect capital facility investments with their ongoing operational costs (e.g. maintenance), however it is not clear to me from this plan how these are connected or tracked.**

General Response: Each Department is responsible to consider operating impacts of proposed capital projects. Efforts are made to ensure ongoing operation and maintenance needs can be adequately provided for before new capital projects are or built. This can be incorporated during the design phase for what is developed (e.g. type of surface, type of landscaping) and when purchasing equipment (e.g. lifecycle and durability). This is not only of interest from a sustainability perspective for public services and improvements, but also because it is an expectation and because each department’s capital and operating budgets are strongly related. For specific examples or tracking methods, you may wish to ask each Department to respond.

12. **[1-14] Goal 3, could you explain what ‘latecomers agreements’ are?**

Water Resources and Drinking Water Utility Responses: Olympia Municipal Code 18.41.02 contains the process under which a property owner may enter into a “latecomers agreement”. Simplistically, by entering into a latecomers agreement, a property owner constructing water and/or sewer facilities which could benefit other properties in the future can be reimbursed for such costs as other benefiting properties are developed. Under the process, Olympia determines the appropriate “benefiting area”, pro-rata share of project costs and the latecomers agreement is in place for 20-years (with extensions of time allowed).

13. **[2-10] What are the impact fees for a multifamily home?**

General Response: Impact fees are collected for transportation, parks, and schools and the fee varies by residential type and sometimes by location. Impact fees are updated routinely.

Transportation Impact Fees for Residential Uses:

Land Uses	Unit of Measure	Fee
RESIDENTIAL		
Single Family (Detached), Townhouse & Manufactured Home	Dwelling	\$3,845
Multifamily, including Apartment (1 to 2 levels), Duplex, Triplex, Fourplex, Cottage Housing and Courtyard Apartment	Dwelling	\$2,175
Senior Housing, Accessory Dwelling Unit and Single Room Occupancy Unit	Dwelling	\$1,088
Mobile Home	Dwelling	\$1,786
Apartment (3-10 levels) including Studio	Dwelling	\$1,708

Parks Impact Fees for Residential Uses:

HOUSING TYPE	IMPACT FEE
Single Family including Manufactured Homes on individual lots and Townhouses	\$5,581
Multifamily including Apartments, Duplex, Triplex, Fourplex, Cottage Housing and Courtyard Apartments	\$3,796
Units in Senior Housing Developments (including single family units)	\$3,796
Downtown Multifamily (including Apartments, Duplex, Triplex, Fourplex, Cottage Housing and Courtyard Apartments and Townhouses)	\$2,902
Mobile Home in Mobile Home Parks	\$3,796
Single-room Occupancy, Studio, Accessory Dwelling Units (except Accessory Dwelling Units created within existing Single Family structure, which are exempt)	\$2,233

School Impact Fees for Residential Uses:

HOUSING TYPE	FEE PER UNIT
Single Family – detached (including manufactured homes on individual lots)	\$6,029
Multifamily (including Apartments, Duplex, Triplex, Fourplex, Cottage Housing and Courtyard Apartments and Townhouses)	\$2,477
Downtown Multifamily (including Apartments, Duplex, Triplex, Fourplex, Cottage Housing and Courtyard Apartments and Townhouses)	\$2,040
Senior Housing, Accessory Dwelling Unit, Single Room Occupancy, Studio (Exempt)	\$0.00

Water Resources and Drinking Water Utility Response: All three utilities implement “general facilities charges” or GFCs. With the exception of the wastewater utility, an exact answer to the question cannot be provided.

Drinking Water Utility general facility charges are based on required meter size as follows per Olympia Municipal Code 4.24.A:

Meter Size	AWWA Capacity Factor	GFC
3/4-inch	1.00	\$4,433
1-inch Residential Fire Sprinkler	1.00	\$4,433
1-inch	1.67	\$7,483
1 1/2-inch	3.33	\$14,920
2-inch	5.33	\$23,881
3-inch	10.67	\$46,670
4-inch	16.33	\$73,168
6-inch	33.33	\$149,338
8-inch	53.33	\$238,951
10-inch	76.67	\$347,419
12-inch	100.00	\$448,064

Wastewater GFCs are based on number of ERUs (equivalent residential units) as follows from Olympia Municipal Code 4.24.B:

connection system.

3) City of Olympia General Facility Charge

Wastewater (Sewer) general facility charge	\$3,754.00 per ERU
Wastewater (Sewer) general facility charge for properties on public combined sewers and in the Downtown Deferred General Facility Charge Payment Option Area	\$1,617.43 per ERU

5. WASTE RESOURCES

The definition of ERU is found in Olympia Code 13.08.190 B and is as follows:

For purposes of subsection (A) of this section, the term “equivalent residential unit” or “ERU” means:

1. One single-family residence: one ERU; or
2. One single-family residence with accessory dwelling unit: one ERU; or
3. One mobile home, or one mobile home space in a mobile home or trailer park: one ERU; or
4. Duplex: two ERUs; or
5. Residential structure having more than two living units, seven-tenths of an ERU per living unit; or

Therefore, assuming a multifamily home is within a residential structure with more than two living units, the GFC for an individual unit would be seven-tenths of the current GFC amount of \$3,754 or approximately \$2,627. (This does not include LOTT’s connection charge.)

Stormwater GFCs, per Olympia Municipal Code 4.24.D, are calculated as follows: \$1,439.90 per impervious unit (2,882 square feet) and a water quality GFC assessed at a rate of \$9.09 per average daily vehicle trip based on the Institute of Traffic Engineers’ Trip Generation Manual

Therefore, in order to determine the Stormwater GFC for a multifamily home, the size of the impervious coverage and the average daily vehicle trips for the entire project is required.

14. [3-3] How are we shaping investments to reduce carbon emissions from our transportation system and capital facilities to support our goal of being a “A leader on climate action”?

Water Resources and Drinking Water Utility Response: All three utilities are taking measures to address carbon emissions. For example, all three utilities are beginning to convert their fleet to electric trucks. Both the Wastewater and the Drinking Water utilities purchase green power to run facilities and computer programs allow operations staff to remotely monitor facilities, thereby reducing trips to investigate possible problems, and each utility maintains their extensive piping systems with energy efficiency in mind – fewer leaks on the Drinking Water side and less inflow/infiltration into sewer pipes means less energy is required for pumping.

Transportation Response: The Transportation Master Plan guides the projects in the CFP. The goal of the TMP is to increase the number of trips by walking, biking and transit. An increase in these types of trips has the potential to decrease carbon emissions.

Program Section Questions:

Parks, Arts and Recreation

1. Page 4-9 has project “Inclusive Playground at Squaxin Park Construction” (Community Park Development Program #0310) while page 4-13 has “Squaxin Park Playground Replacement” (CAMP Program #0132)
 - a. How do these two projects relate to each other?

Parks Dept. Response: These descriptions are for the same project - but the program purposes are a little different. CAMP program funds are generally for the replacement value and for those we generally try to remain within the same footprint of the existing area. In this case, a fully inclusive playground would need more space and additional funding, which is being provided from the Community Park program. Therefore, both programs will provide funding for this project.

b. If they are related, why is funding being pulled from two different programs?

Parks Dept. Response: See response above. Also, by breaking funding up by program, even though for the same project, it does help us show progress in each program and differentiate between the different funding sources.

c. If they are related, how does City of Olympia determine what portion of the project should be funded through each program (Note: This question applies to this project specifically, and then also more generally, because it appears there are several projects throughout the CFP which fall into two separate programs)?

Parks Dept. Response: The replacement value portion of the project is essentially what the CAMP funds will cover. The Community Park Development program funds will cover the additional expenses associated with the larger area and the rest of the improvements to complete the inclusive playground.

Transportation

1. Can you explain how the Fones Rd project promotes “A stable and resilient economy; thriving, independent and locally owned businesses, or economically secure with opportunities to prosper”?

Transportation Response: The project will allow the businesses along the corridor to operate more safely and efficiently by facilitating access to driveways and loading areas. The improvements may also increase the viability of new development along the corridor, as street frontage improvements will be complete, and would not be required to be built by new development.

Through this project, people will have increased access to transit, walking, and bicycling for a wide range of trips. Consistent with the Regional Transportation Plan and Olympia Comprehensive Plan, a multi-modal transportation system will reduce growth of traffic congestion in the area and enhance the vitality of Olympia. This project will allow the area to densify, as planned in the Olympia Comprehensive Plan, while minimizing the impact of additional trips.

2. Page 5-17 has #TBD Martin for \$200K in 2023, but no description is provided on page 5-15. What is this project?

Transportation Response: This is funding to do predesign work on the Martin Way project. It is listed in the TMP on page 96. Martin Way probably should be referenced in the text of this section too.

3. **Is there really no measurable outcome for Major Street Reconstruction projects (5-15)? These projects are slated to receive \$30M over the next 6 years and the description of the projects explain “address multiple transportation goals at once.” It would be rather surprising to have no measurable outcomes for such an expensive suite of projects.**

Transportation Response: We have not yet developed an outcome. A measure could be related to the miles of major street that have the full cross section complete (as defined for that particular classification of street).

4. **Were there any updates to the Voted Utility Tax after Ordinance 6326? If so, what changes were made?**

Transportation Response: Not that we are aware of.

5. **For the purposes of expending VUT funds, how does City of Olympia define “walking paths, and recreation-related sidewalks?”**

Transportation Response: Sidewalks and pathways, as defined in the TMP.

- a. **How does this meet the intent of Ordinance 6314?**

Transportation Response: By providing facilities for recreational walking.

6. **Sidewalks and Pathways Program (#0626) is entirely funded by the Voted Utility Tax. Does this mean the City of Olympia defines all sidewalks to be “walking paths, and recreation-related sidewalks”?**

Transportation Response: We consider all sidewalks to be eligible for VUT funding because all sidewalks have a recreational benefit. This was confirmed by legal staff with the development of the Transportation Master Plan.

7. **Major Street Reconstruction (Program #0600) and Sidewalks and Pathways Program (#0626) both pull funding from the Voted Utility Tax. How does City of Olympia determine what proportion of VUT funding should go to each program?**

Transportation Response: It will be determined project-by project; there is no strict methodology. Fones Road is the most recent and relevant project that this question applies to. We have assumed \$3M in VUT for Fones. We have not itemized the cost of the sidewalk, because it is hard to separate it from the cost of constructing the bike lanes and swale and new right-of-way needs. We could estimate the materials for a sidewalk, but not the portion of labor, stormwater, or site prep or design. Considering the costs of the sidewalk projects on West Bay Drive (\$2.9M) and 22nd/Eastside Street (\$1.4M), and that those projects only built sidewalks on one side of the street, we feel that \$3M is a reasonable amount of VUT to go towards the sidewalk aspects of Fones, especially because sidewalks will be on both sides.

8. **Programs Sidewalks and Pathways (#0626) and Street Repair and Reconstruction (#0599) both have projects called “Management Administration” which total \$200K per year.**

- a. Why do these two programs have “Management Administration” projects?
- b. What does the “Management Administration” consist of?

Transportation Response: These cover staff costs in Transportation Engineering and Planning. Those staff work to plan and scope projects in those programs. It is reasonable that staff costs to advance the work in these programs should be paid with revenues for those programs.

- c. How was the \$200K fee determined? I would expect there to be some scaling with total program costs, but Management Administration of the pavement program is only 9% of program costs, while for Sidewalks and Pathways this represents 23% of total costs over the next 6 years.

Transportation Response: It is a round number based on staff salaries and benefits. One staff person charges to each of these programs. These are the two single largest programs in the CFP for Transportation. Without staff working on these programs, the projects and planning around them would not move forward.

- 9. When comparing the draft CFP to the [2021-2026 CFP](#) it appears that all pathway/sidewalk projects have been pushed out into later years and the amount of funding for these projects has significantly decreased. For example, San Mar Drive in the 2021-2026 CFP had \$50K in 2022, and \$250K in 2023, while now we see \$0 in 2023 and \$100K in 2024. Similarly, Vista Ave has moved out from 2024 to 2027. And the total pathways and parkway funding for the 6 years is down from \$10.3M to \$5.2M (when comparing funding for similar years, i.e. 2023-2026, the funding decrease is still significant).

- a. What is the reason for shifting these projects out to later years?

Transportation Response: At this point the funds shown are just to get the design started in the year we think we can realistically start that work. More funds are anticipated in future years. Once scoped and designed, the funding and timing will become more specific.

- b. Why are there no projects scheduled for funding in 2023?

Transportation Response: Resources, both staff and revenues, will be going toward the Fones and Elliott projects.

- c. How realistic is it to expect design and construction of the Elliot Avenue sidewalks in 2025, whereas previously the project was scheduled to occur over two years?

Transportation Response: It is realistic to construct this project in one year (2025). It is common to set aside some funds for the construction of a project in a year or years prior to the actual construction year, especially large projects. It does not necessarily mean the project will be constructed over multiple years.

- d. Other than Elliot Avenue, which of these projects funding proposed in 2023-2028 covers both design and construction? Or are the remaining projects all design funding only?

Transportation Response: Yes, just design funds are shown. More funds are likely in future years. Once scoped and designed, the funding and timing will become more specific. This is our best guess at this point. The CFP is a mix of specific information and many “best guesses.”

10. Since 2019, what projects have been completed under Sidewalks and Pathways (Program #0626)?

Transportation Response: The last project built was the 26th Avenue pathway in 2019.

11. Do the investments in the Capital Facilities Plan maintain the existing infrastructure in good condition?

Transportation Response: In general, maintenance comes out of the operating budget and is conducted by City crews. Street Repair and Reconstruction is maintenance, but the scale of the work warrants it being included in the CFP.

a. [5-2] Are the investments in maintenance sufficient to maintain the condition of the transportation system according to the City’s Pavement Management Program?

Transportation Response: Funding levels can be tied to average pavement condition rating and the backlog of needed work. An update to this program is underway and will be presented to the Council early next year. At that point Council and the public can see what various levels of funding mean in terms of pavement condition and backlog.

b. Examples of cities having to abandon road paving because of cost are cropping up across the country. Example: <https://www.planetizen.com/node/45345>

12. Why is there such a sharp decrease in spending between 2023 and 2024?

Transportation Response: This is primarily due to known grants we will be receiving.

13. [5-2] What is included in “Street repair, maintenance and reconstruction”?

a. Does this include things beyond the pavement such as streets trees, sidewalks, or surface water runoff management?

Transportation Response: Generally not. If it is a full asphalt overlay, it could include upgrades to access ramps (required by law). Chip seals are simple but can include some lane reconfigurations. When more improvements are needed, such as sidewalks and street trees, then the project would more likely be listed in Major Street Reconstruction and funded with a range of revenues.

14. [5-3] Is concurrency addressed at a system wide scale? That is, can decreases in the demand for car travel from one neighborhood offset development in another neighborhood where car travel may be more necessary?

Transportation Response: Yes, concurrency is system wide, and not specific to a part of town.

15. [5-3] What is the current debt service on transportation projects?

Transportation Response: Approximately \$200,000 per year.

16. Access and Safety Improvements

a. How long will it take to complete all Access and Safety Improvements (Program #0633) at current funding rates?

Transportation Response: In many programs, we have costs from similar past projects to refer to. This allows us to extrapolate future progress (roughly how many miles of sidewalks we can complete in 20 years, for example). In this program, there are many new safety projects that we don't have experience building yet, and from one project to the next, the scope can be really different. So we were not able to do the same kind of 20 year forecasting in this program for costs and anticipated progress. We have more experience building enhanced crosswalks, (also in this program), but we need to scope what type of specific enhancement each location needs which will take some time and resources.

i. Are there examples of a level of service in other cities that Olympia can adopt? Or possibly safe street and intersection design guidelines that we can establish as the baseline to report our progress towards meeting that baseline?

Transportation Response: Possibly. It will take some time to develop a level of service for this program.

ii. Has a program of rapid 'tactical' fixes been considered, with more permanent fixes to be applied as time and money allow?

Transportation Response: We have tried some of these. An example is 5th and Cherry. We may use these types of simple fixes in the future.

b. Why are projects in Access and Safety Improvements (Program #0633) not more regularly funded?

Transportation Response: There are not enough reliable revenue sources in transportation to meet all our needs. This program relies on grants quite a bit. We have been successful in funding the State Avenue, Boulevard, and 4th Avenue projects with grants.

17. Bicycle Improvements (Program #0200)

a. [5-3] How has allowing concurrency to be met with transit, bike, and walking infrastructure changed (or will change) investments for transportation in the Capital Facilities Plan?

Transportation Response: The update of the concurrency program includes projects that build bike, ped and transit improvements. The primary change is that more multimodal projects can be funded with impact fees, along with other funding sources. Another change is that we are obligated to build this set of concurrency projects within 20 years to meet concurrency standards. Read about concurrency projects on page 5-3 and in TMP on page 127.

- i. **Are these 4 miles and 4 miles less than what is in the transportation master plan (8 miles sidewalk and 7 miles bike lane) Page 183. These goals do not appear to have changed with the TMP update or change in concurrency language.**

Transportation Response: If you are referring to the miles of sidewalks and bike lanes shown under concurrency on page 5-3, that is our minimum commitment to meeting concurrency in 20 years. What is listed on page 183 of the TMP is what we think we can build in 20 years, which is inclusive of the concurrency miles.

- b. **What investments are being made to create low stress street connections (rather than just enhanced bike lanes)?**

- i. **For example, even for quieter neighborhood roads there is still dangerous speeding and dangerous crossings that limit where people can walk and bike safely.**

Transportation Response: Two bike corridors are shown in this program and so far one is partially funded by a grant.

- c. **Under level of service – does the 59% of streets with bike lanes consider updates to the EDDS that establishes design guidelines for enhanced bike lanes on arterials and major collectors?**

Transportation Response: Any future enhanced bike lanes will add to this percentage.

- d. **Why is there no ongoing investment in this area that is not dependent on grants? (Similar to Safety Improvements,)**

Transportation Response: Similar to the answer on Access and Safety above, there are not dedicated revenues to this program. Recently, the impact fee program was revised, so some of those revenues can now be spent specifically on bike corridors. Revenue needs for this program, and Access and Safety, are discussed in the TMP on page 126.

18. Intersection Improvements (Program #0420)

- a. **What is the estimated need for investment in intersection improvements?**

Transportation Response: These projects have not been scoped or estimated. A compact roundabout is roughly \$1.5 to 2M to build in 2022 dollars but that can vary widely with right of way needs.

19. Major Street Reconstruction (Program #0600)

- a. **Level of Service - In the Fones Road design the car flow level of service was integral to the design. Is car flow level of service not a major driver in the selection of these projects as well?**

Transportation Response: At the time the current Fones project was scoped and designed, car flow or capacity was something we needed to address to comply with our concurrency policy. An additional lane is added from the trail to the north Home Depot driveway, only affecting part of the street. Most of the project costs are for the roundabout, sidewalks and bike lanes. The first Fones Road project, scoped over 15 years ago, included much more widening for additional vehicle lanes. That additional widening, south of Home Depot, has been removed from the scope

of the current project. This project is now more focused on multimodal improvements and safety than car flow.

The Mottman and Wiggins projects do not address car capacity or flow. The US 101 project addresses car flow. With the change to our concurrency program, car capacity is an indicator of how the road is functioning, but we are no longer obligated by concurrency policy to add vehicle capacity to a street.

Read more about concurrency in the TMP on page 127.

- b. How will these projects help meet the goal of reducing both absolute and per capital vehicle miles traveled set out in the Transportation Master Plan and the Thurston Climate Mitigation Plan?**

Transportation Response: In theory, yes, they will. But we are not able to provide any numbers.

20. Sidewalks and Pathways (Program #0626)

- a. Level of service – At our current funding levels, how long will it take to reach our goal of 100% of arterials and major collectors having sidewalks?**

Transportation Response: This would take time to analyze. You can see more about expectations of current funding in the TMP page 118.

- i. The estimated total cost of the sidewalks program was \$53,645,904 in 2003 dollars (with a modest 2% inflation for construction costs ~\$84M in 2022 dollars).**
- ii. What percent of the sidewalk program is finished? How long will it take to finish at current investment levels?**

Transportation Response: We are just now beginning to address the sidewalk projects in the TMP (also shown in the CFP). See more of the expectations associated with current funding in the TMP page 118.

- b. Could we incorporate a level of service for the state of repair of sidewalks? [similar to the pavement condition report 5-26].**

- i. What would it cost to make sidewalk maintenance a city responsibility? (OMC 12.36.010)**

Transportation Response: No specific answers available. Sidewalk Repair Policy options will be explored with the Council in 2023, which may include development of a level of service, and an evaluation of the costs for the City should we take on more repair work.

- c. For streets without sidewalks how are we investing in making it safe to walk in the street?**

Transportation Response: The City no longer has a traffic calming program. Public education, lighting, and speed and parking enforcement can help make these streets safer for walking.

- d. **The whole program is supported by the Transfer from Voted Utility Tax – why are there not investments from other funding sources?**

Transportation Response: There are limited flexible funding sources for transportation. Some programs are underfunded as noted in the TMP page 126. The VUT is one of the largest revenue sources for a defined type of project. We do augment the sidewalks and pathways projects with grants.

- e. **Noted previously that streets bordering wetlands do not have any hope of getting development funds for building sidewalks/improvements. Was this considered in prioritizing projects?**

Transportation Response: The prioritization methodology does not consider development potential.

- f. **Over half of the investment in the next 6 years is for the Elliott Avenue Sidewalk – what makes this one project a priority?**

Transportation Response: This has been a project planned for several years, prior to the TMP. Some design work is done, along with expectations by the neighborhood to complete this project.

- g. **Why are the administration costs such a high percentage of this program?**

Transportation Response: These administrative costs cover staff. Staff are involved in planning and scoping these projects, so it is reasonable that their compensation come from this revenue source.

21. Street Repair and Reconstruction (Program #0599)

- a. **Are we able to maintain the system without degradation with this large investment of city funds?**

Transportation Response: No, there is a backlog of work at this funding level and the backlog will continue to grow.

- b. **Are there any costs to the operation budget from this program?**

Transportation Response: No, we do not augment the operating budget with these program funds.

Fire

1. **Prior to 2022 where did the funding come from to replace these vehicles?**

Fire Response: Large fire apparatus (pumper trucks, ladder trucks, etc.) was not previously secured in a programmatic way. It has been funded “just in time” as part of other funding mechanisms (bonds, end of year funds, loans). We have not had a specific funding source before.

2. What is the replacement cycle on these vehicles?

Fire Response: In general, these vehicles have a relatively long life expectancy (with good mechanics and maintenance). Engines – 30 years (15 years front line, 15 years reserved); Ladder trucks – 25 years; Aid Vehicles (10 years?).

3. Normally vehicles are funded using operating funds, as vehicles are generally not considered durable and they are also replaced on a standard cycle. Should funding be provided in the operating budget?

Fire Response: Yes, we do need to find a long term, dependable funding source for these vehicles. Regular fire department vehicles are now included in the operating budget.

General Capital Facilities

1. Have there been evaluations and/or investment to the air handling systems in our public buildings to enhance staff and visitor safety in regard to respiratory illness (i.e. COVID)?

City Facilities Response: There have been no capital investments made to the air handlers due to COVID, however, Facilities Maintenance have made some positive changes in operations:

- Maximized the economizers to bring in as much fresh air as our systems will allow for all facilities.
- Invested in upgrading the air filters from *MERV 8 to MERV 13. This change in air filters capture particulates in the air down to .3 microns where the MERV 8 only capture down to 1 micron.

* MERV: Minimum Efficiency Reporting Value and is an industry standard that measures the overall effectiveness of air filters.

2. What is being done to close the funding gap needed for the maintenance of facilities?

City Facilities Response:

- Starting 2022, the rent rate was adjusted at the Maintenance Center facility to set aside as reserve fund for future use at this location such as feasibility study, design fee, permitting, etc.
- Grants Opportunities: Department of Commerce is planning to release a Request for Application for building electrification retrofits grant this fall.

3. Has any level of services for buildings been considered?

a. Inside air quality?

City Facilities Response: Inside air quality for all facilities has been improved due to the upgrade in the air filters from *Merv 8 to Merv 13. With finer filtration, fewer airborne contaminants & dust particles are allowed to pass through the filter.

b. Energy use per square foot or carbon emissions?

City Facilities Response: Energy Use Intensity (EUI) rating information for most of our facilities are available upon request.

4. [7-4, table] Debt service also included in the table, is this being summed in the totals?

a. I appreciate the sharing of the debt service for information in the capital facilities plan.

City Facilities Response: Yes. The debt service is included in the combined total amount.

5. [7-4] What size are the roofs that are being replaced on the Maintenance Building, the Justice Center, and Timberland Library?

City Facilities Response:

- Maintenance Main Building: 42,000 SF
- Justice Center: 26,240 SF
- Timberland Library: 22,500 SF

a. Are these roofs candidates for solar panels?

City Facilities Response: Yes. When the roof on the Maintenance Center and Library are replaced, they would be great candidates for solar. The library has currently utilized approximately 20% of the roof for solar and there will be opportunity to expand in the future.

6. Lee Creighton Justice Center Reconstruction

a. Note – funding sources for Lee Creighton Justice Center Reconstruction (table on 7-8) exceed costs, is it possible this is a copy paste error from the previous overall table.

City Facilities Response: This is not an error. Please reference table on 7-4, year 2024, in addition to the Justice Center Roof Replacement project, we also have the following projects: Hands On Children Museum Wood Siding Replacement, Timberland Library Plumbing Fixtures Replacement, Unforeseen Emergency Projects, and Debt Service.

b. What would the estimated cost of a full replacement of the Justice Center be? Will the roof outlast the expected life of the building?

City Facilities Response: A planning level estimate for a full replacement was estimated at \$89 million. KMB Architectures' master plan study based on a facility that would meet both jail and court services need for 50 years. KMB programmed the building to meet the

anticipated growth based on population growth projections which resulted in approximately 80% larger facility.

The Lee Creighton Justice Center is configured with three connected wings (i.e., East Wing, West Wing, and Courtroom). All three building wings and their systems are at the end of their useful life. Per the 2019 Building Conditions Assessment, a roof replacement should be considered by 2024.

7. ADA Program

- a. **The funding to make all our city buildings compliant is much less than the need, is there a plan to increase funding for this program to fix our buildings in a timely manner?**

City Facilities Response: The total estimated cost for ADA repairs associated with PW managed buildings is over \$3 million.

2021 – 2026 CFP provides \$150,000/year coming from the General Fund to address ADA barriers.

8. Other

- a. **No spot light on the maintenance facility roof?**

City Facilities Response: Thank you for noting the importance of this project. The Public Works Maintenance Center is comprised of five main buildings, and several out-buildings (the site in generally poor to fair condition).

The roof on the main building was coated in 2016. A coating was applied to extend the life of the existing roof. However, it was discovered during the Building Conditions Assessment (BCA) in 2019 that the coating may only last a few more years and recommended that the roof be replaced by 2023. Given the age and critical functions of City operations supported by this facility, staff is supporting the BCA recommendation.

Drinking Water

1. **Are costs provided (for example pages 8-16 through 8-19) in nominal (2022) or real dollars?**

Drinking Water Utility Response: Project costs vary depending upon the status of the project. For example, for projects currently under construction, costs have been adjusted for inflation (are real dollars). For annual projects, such as asphalt overlay adjustments, aging watermain replacements or pre-design and planning, project costs are in nominal (2022) dollars.

2. **Page 8-18 has in 2025 there being an “on-site generator replacement” and describes it as replacement of the generator at Allison Springs. However, on page 8-19 this is called “on-site generator replacement plan”. Is this project developing a plan OR replacing generators?**

Drinking Water Utility Response: Generators will be replaced under this project. Currently, the Drinking Water Utility has identified the need to replace the generator at Allison Springs under this project. (The Drinking Water Utility will request the removal of the word “plan” at CFP finalization.)

3. **On page 8-5 under “Sustainability” it talks about some pumps not improved due to cost. How many pumps does this approximately amount to compared to total number? Does this effect specific neighborhoods more than others? How big of a difference is the energy efficiency?**

Drinking Water Utility Response: The CFP includes the Drinking Water Utility’s sustainability level of service standard which states: All pumps are rated at 80 percent efficient or higher, unless it is not cost-effective to do so. Since this level of service has been in place, all new pumps that have been installed have met, or nearly met, the 80 percent efficiency mark, such as those at the McAllister Wellfield, and in the West Bay and Fones Road Booster Pump Stations. Additionally, the Drinking Water Utility chooses the highest efficiency available and has not had to go with a lesser performing pump due to payback or cost-effectiveness concerns.

Wastewater

1. **Page 191 indicates that a fee-in-Lieu program is being considered for developers to pay a fee to help fund environmental/stormwater projects in lieu of doing the mitigation as part of the development. If implemented, how will we be ensured the fee’s go to additive projects and not projects that would have been completed regardless of the new fee revenue?**

Stormwater Utility Response: (This is actually in reference to the Stormwater Utility rather than the Wastewater Utility.) The Stormwater Utility is currently updating its Drainage Design and Erosion Control Manual. As a component of that work, Stormwater Utility staff is currently recommending the removal of references to the possibility of private development using a “fee-in-lieu” program. The Stormwater Utility will request removal of this reference at CFP finalization.

2. **Page 174 discusses on-site sewer systems. These aging systems can be extremely detrimental to the environment. How many are left in Olympia? What are primary hurdles to transitioning onto City sewer systems?**

Wastewater Utility response: Onsite Sewage Systems (Septic Systems) are a cost-effective technology for protecting the environment, when the local conditions favor onsite treatment. This generally means good soils, good separation from ground water, and large lot sizes. When sited in an appropriate area, septic systems can result in damage to natural systems. Septic systems are the only sewage disposal option for homes located away from centralized wastewater systems.

There are approximately 4,000 septic systems located within the city’s sewer service boundary (2,000 within the city limits, and 2,000 in the UGA). Approximately half of those are sited in areas where current regulations would not allow septic. Approximately 1,000 of the septic systems are located within 200 feet of available sewer. Septic systems within 200 feet of available sewer are not required to immediately connect; when the septic system fails connection is required. Connection to the city sewer is generally at the owner’s expense, including extending the city utility, connection fees, abandoning the septic tank, and physically connecting their home to the city system. For many homeowners this can be prohibitively expensive. The city supports septic to sewer conversions by

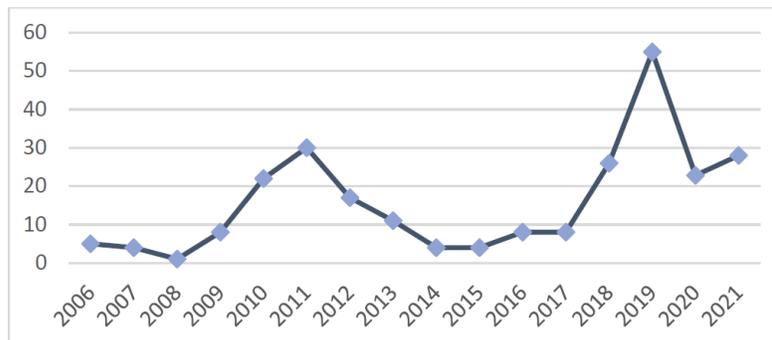
waiving our connection fee for two-years from the date at which sewer becomes available. LOTT waives between 50 percent and 75 percent of their connection fee. The city is working to extend sewer to make it available in the street in front of homes.

Septic systems that fail and are not within 200 feet of available sewer have a tough choice: They may be able to re-permit or repair/replace their system, they may extend the city utility beyond the 200 feet, or they may be forced to abandon/sell their home.

The major hurdles for transitioning septic systems onto the city sewer are:

- 1. Extending sewer service into the areas where septic systems are. Large areas of the city have low density development that does not support extending the utility.*
- 2. Extending sewer service in the street in front of the property with a septic system. The city is extending sewer in to unsewered neighborhoods as the utility budget allows.*
- 3. Financial resources for homeowners to connect to the sewer system. The city and LOTT provided some subsidy, but the costs are still large and following connection, homeowners have monthly sewer bills.*
- 4. Connection is not required as long as the septic system is functioning. Even when utilities are extended to the property it could take a decade or more before the system connects.*

The Wastewater Utility performance target is to convert 20 equivalent residential units from septic to sewer a year. The below chart shows conversions from 2006 through 2021.



- 3. Is climate change and rising water levels being taken into consideration when prioritizing projects? What impacts will rising water levels have on the sewer system?**

Wastewater Utility Response: Yes, climate change and rising water levels have been taken into consideration when prioritizing capital projects. Development of the Olympia Sea Level Rise Response Plan included a vulnerability and risk assessment. Five wastewater lift stations are vulnerable to flooding, at varying levels of sea level rise, with East Bay and Old Port 1 being the most vulnerable. Work to relocate the Old Port 1 lift station has begun and floodproofing of the old Water Street lift station has been completed. The Wastewater Utility will continue to monitor sea level rise and will make needed adjustments to its capital facilities plans as may be required.

- 4. The Infrastructure Investment and Jobs Act (IIJA) funding will start to come out during 2023. Has that funding been considered and how will that impact capital projects and which ones to prioritize?**

Wastewater Utility Response: At this point, no wastewater utility capital projects have been included in the CFP specifically assuming IJJA as a source of funding. The Wastewater Utility is monitoring IJJA funding availability and will submit applications for projects based, in part, on those most likely to score the highest based on advertised program scoring criteria. If IJJA funding is obtained in the form of a grant, the Wastewater Utility would, presumably, then have the opportunity to use its other capital funds to pursue needed capital projects earlier than currently projected.

Storm and Surface Water

1. If the decision is made to turn Capital Lake into an estuary, will there be impacts to storm and surface water?

Storm and Surface Water Response: If the Estuary alternative is implemented, the magnitude of flooding will be reduced, since the flood elevation will be reduced, but the frequency of flooding with Heritage Park will increase.

The dam is currently managed to keep lake levels below incoming tidal levels. With the Estuary alternative water levels will closely mimic tidal elevations. Tidal elevations are frequently (when above approximately 16 feet MLLW) above the elevation of low-lying streets in the vicinity of 7th and Columbia Street. During these times, Storm and Surface Water Operations staff run a pump to evacuate stormwater runoff from the area.

Between 2020 and 2022, the Utility installed 22 tide gates to prevent lake and marine waters from flowing backward and flooding low-lying areas of downtown. In general, the Estuary Alternative would be beneficial for reducing downtown Olympia flooding, would be the most beneficial to Budd Inlet water quality, would substantially benefit anadromous fish and marine fish, and would be the most beneficial for controlling invasive species.

2. Is climate change and rising water levels being taken into consideration when prioritizing projects? What impacts will rising water levels have on the storm/surface water?

Storm and Surface Water Response: Although annual precipitation is not expected to change significantly, summer precipitation is projected to decrease by up to 10 percent and winter precipitation is projected to increase by up to 12 percent by the 2080s. Additionally, the maximum 24-hour precipitation event is expected to increase by up to 27% by 2080 and by even more in the upper Deschutes River basin.

Older stormwater infrastructure, the network of ponds and pipes that capture and channel runoff from streets and other impervious surfaces, will be most vulnerable to overflows associated with more frequent and intense storm events. As climate modeling improves, the Utility will consider requiring the use of inflated precipitation data for the design of flow control facilities.

Given Olympia's location near sea level, protecting the land and conveying water from the land surface to marine waters via piped systems will become more difficult as sea level rises. Higher sea levels will result in less hydraulic pressure to drive stormwater out of pipes. During high tides, marine water flows back up (backflow) into conveyance piping, in some cases causing flooding inland. In

most cases, backflow flooding can be prevented by installing tide gates. However, eventually (post 2050) sea levels will rise to elevations that will require reconfiguring the storm drainage system and installing pump stations to get stormwater out of low-lying areas.

- 3. The Infrastructure Investment and Jobs Act (IIJA) funding will start to come out during 2023. Has that funding been considered and how will that impact capital projects and which ones to prioritize?**

Storm and Surface Water Response: At this point, no stormwater projects have been included in the CFP specifically assuming IIJA as a source of funding. The Storm and Surface Water Utility is monitoring IIJA funding availability and will submit applications for projects based, in part, on those most likely to score the highest based on advertised program scoring criteria. If IIJA funding is obtained in the form of a grant, the Storm and Surface Water Utility would, presumably, then have the opportunity to use its other capital funds to pursue needed capital projects earlier than currently projected.

Waste ReSources

- 1. What is the expected lifespan of the new Waste Resources facility?**

Waste ReSources Response: The building has a 50-year design life.

- 2. Has Waste Resources studied investing in garbage pickup options that reduce carbon emissions, noise, and pollution from pickup and can increase safety in neighborhoods?**

Waste ReSources Response: The Waste ReSources Utility has implemented many changes in the past 25 years that were geared toward reducing emissions and the impact of vehicles in neighborhoods. These include the alternating every-other-week collection, single-stream recycling, front-load commercial pick up, one-side road pick up, and two shared compactors for businesses in downtown. The Utility also encourages, and when applicable, requires the use of self-contained compactors in some commercial applications. More recently, the Waste ReSources Utility, as part of its Utility Master Plan update, had its consultant research options for electrifying its solid waste fleet. Details of fleet electrification are described more fully below.

- a. Example, electric garbage trucks: <https://www.thedrive.com/news/36566/electric-garbage-trucks-are-finally-coming-in-2021-with-the-battery-powered-mack-lr>**

Waste ReSources Response: As part of its Waste ReSources Utility Master Plan update, the city had its consultant research options for electrifying its solid waste fleet. The research showed that while a lot of headway has been made toward electrified solid waste trucks, it has a long way to go. Of the four types of trucks commonly used in solid waste collection, rear-load is the most feasible, however it still lacks enough power to run a complete day and route. New York City has committed to 12 Mack LR trucks as a pilot project. NYC has about 2,000 solid waste trucks in its fleet and they are all rear load. The power needs for automated side-load residential trucks exceed what can be accomplished with electric. At least currently. What is available can barely run one-quarter of a day/route on a full charge. Moreover, the trucks cost about 50 percent more than their diesel fuel counterparts. It also requires the city have the charging infrastructure

in place. The consultant recommended refreshing the research in three to four years, and to focus on starting with its rear-load commercial truck first. The Carpenter Road Facility would be designed with charging infrastructure, or at least to the point where it would be an easy add-on.

b. Example, centralized collectors: <https://undergroundrefuse.com/>

Waste ReSources Response: The Utility is aware of similar technologies, but they are quite new in the United States and generally more popular where above ground waste collection has significant issues - whether that is the high heat of the desert southwest, or as mentioned in the article, floods and storm events. The city has installed two shared compactors in downtown Olympia. These two compactors have reduced nearly 40 individual dumpster stops each week. The Utility plans to further maximize these two compactors. Centralized waste for neighborhoods is a bit more tricky when it comes to figuring out the appropriate container and container size, where it might be located, and then how the service is funded. Currently, the fees charged by the utility are directly related to each customer's individual service. These types of technologies can be monitored by staff for feasibility in our community.

c. Example, safety technology and site lines: <https://bicyclensw.org.au/safety-through-technology/>

Waste ReSources Response: The solid waste trucks the city purchases are based on what is available in our market, parts availability, their safety and reliability performance, and efficiency. Staff is not aware of cab designs in the United States that are similar to those described in Australia.

The utility specs its trucks with input from the drivers, fleet mechanics, and finance to source the best possible solution. Only one cab and chassis manufacturer in the United States produces a truck solely for use in solid waste collection. This company is Autocar and is the cab/chassis selected for the recent automate side loaders purchased this year. This manufacturer does focus on eliminating blind spots and improving site lines more so than other solid waste truck manufacturers. The other manufacturers produce trucks mostly for over-the-road use, such as short, medium, and long haul, and for construction use. Solid Waste trucks now come with many safety features not available just a few years ago. While cameras have been in use for many years, they now come with very high resolution and clarity for backup, hopper, and other views. Trucks are equipped with enhanced lighting systems for both driver usability and to be seen by others, and numerous proximity sensors that alert drivers when they are too close to objects. Safety remains a high priority for Waste ReSources and each time the utility needs to update/purchase a new truck or trucks through its lifecycle program, staff will look at everything that is available.

Home Fund

- 1. The Home Fund money is slotted to be transferred Thurston County Regional Planning Council. Is Olympia's Home Fund then going to be combined with a County Home Fund as well as ones from other cities?**

General Response: The City and Thurston County are working on an interlocal agreement to combine the City's Home Fund with the County-wide Home Fund. The funds would go to Thurston County for administration through the Regional Housing Council (of which Olympia is a member) if such an agreement is reached. This is still subject to approval by the Olympia City Council and the Thurston County Commission. We are not aware of any direct role for Thurston Regional Planning Council regarding the Home Funds. If the Council and Board approve an interlocal agreement, it is anticipated that 65% of the Olympia Home Fund will combine with the County-wide Home Fund. Those dollars could be used for capital projects. The remaining 35% of the funds would stay with the City for the next 3-years to continue funding ongoing homeless response operations, such as for Quince Street Village and encampment sanitation.

Joyce Phillips

From: CityCouncil
Sent: Wednesday, August 17, 2022 8:56 AM
To: Larry ofNottingham
Cc: Councilmembers; Jay Burney; Rich Hoey; Debbie Sullivan; Kellie Braseth; Leonard Bauer; Joyce Phillips
Subject: RE: Comment on the CFP

Thank you for your comments. I will forward them on to all Councilmembers and appropriate staff.

Susan Grisham, Assistant to the City Manager
 City of Olympia | P.O. Box 1967 | Olympia WA 98507
 360-753-8244 sgrisham@ci.olympia.wa.us

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Please note all correspondence is subject to public disclosure.

From: Larry ofNottingham <larryofnottingham@gmail.com>
Sent: Tuesday, August 16, 2022 7:33 PM
To: CityCouncil <citycouncil@ci.olympia.wa.us>; Jay Burney <jburney@ci.olympia.wa.us>
Subject: Comment on the CFP

The city needs to invest in sidewalks as an increasingly important part of our multi-modal approach to mobility. It is especially important for those who cannot drive to be able to safely get to where they need to be and especially to get to transit.

The CNA also believes sidewalks should be a priority and believes that funding for maintenance of sidewalks, which received an absurd budget amount of just \$11,000, needs to be more.

- We need a sidewalk condition inventory.
- We need to adopt other cities' approaches to maintaining sidewalks as we know our current policies, based on our staff's reports, are simply not effective. These include direct funding, sharing the costs of repairs with property owners and other incentives and approaches.

In regards to the CFP, I personally find it frustrating that there is \$200,000 for sidewalk program administration in 2023 for which there are no projects being funded in which to administer. In the next year, 2024, twice as much is spent on administration than on projects, for which there is one.

In the fall of 2019 you did an Olympia Transportation Master Plan survey and asked, "If we found new funding what should we spend it on?" Highest response was "Sidewalks". (see graphic below).

You did have new funding available. In May of this year, you had \$10.2 million in end of year fund balance available due to higher revenues and salary savings from vacancies. You spent some on firefighter leadership training, \$3 million on financial software, a quarter of a million for records management software, special election costs of \$180,000 for

cultural access, staff support for the climate program manager, topped off your Workers Comp fund for a \$1 million, and then put away nearly \$3 million for an increased fund balance. Now these are all good things I'm sure, but maybe it's time to listen to what your surveys say?

If you ask people what their priorities are and then do not act on it, it affects their perception of the Council -- as another City survey showed. "... 16% agree that "I feel confident that the City listens to the feedback it receives from residents" and 59% disagree". This is not a problem that hiring new communications people will correct. To improve the public's perception of being heard, listening and acting on what the public is saying is more cost effective.

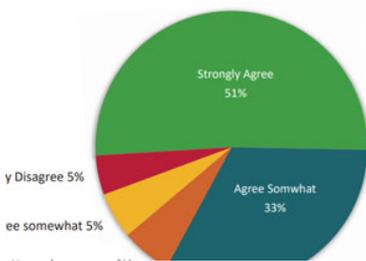
As you deliberate on the CFP, reserve some funds for maintenance and take up the sidewalk issue as a serious transportation and mobility policy and budgetary issue, deserving the same attention as you give to streets.

Thank you.

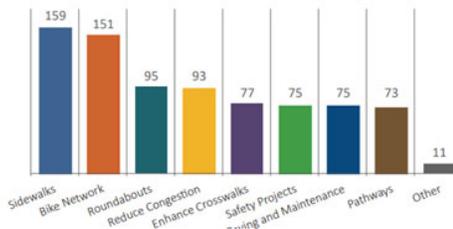
Fall 2019

A second online story map was used as a public engagement tool for the Transportation Master Plan. The story map presented 20 years' worth of prioritized projects to improve streets for walking, biking, driving and transit. A survey in the story map asked about the proposed projects and funding priorities. The survey was available from November 8 to December 16, 2019, and 302 people responded. Below is a summary of the responses to the two survey questions.

Question 1: In general, do you agree with what we are proposing here?



Question 2: If we found new funding what should we spend it on? (Respondents could choose up to 3 topics.)



Sidewalks and Pathways

Capital Cost:	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Total
Program #1036G Sidewalk Program Administration	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Program #1950G Elliott Avenue Sidewalk	0	0	2,800,000	0	0	0	2,800,000
Program #TBD Bing Street Pathway	0	0	0	100,000	0	0	100,000
Program #TBD Boulevard Road Sidewalk	0	0	0	400,000	0	0	400,000
Program #TBD Coulter Street Pathway	0	0	100,000	0	0	0	100,000
Program #TBD Eastside Street and 22nd Avenue Sidewalk	0	0	0	0	400,000	0	400,000
Program #TBD San Mar Drive Pathway	0	100,000	0	0	0	0	100,000
Program #TBD Vista Avenue Pathway	0	0	0	0	100,000	0	100,000
Total	\$200,000	\$300,000	\$3,100,000	\$700,000	\$700,000	\$200,000	\$5,200,000

Dear Planning Commissioners,

I want to express the interest of Olympia's neighborhoods regarding sidewalks and the insufficient attention given to them in the Capital Facilities Plan. At our Council of Neighborhood Association meetings, it is one of the most frequently raised issues. Not only on their condition but whether they are even present.

Yet, despite years of communications about the importance of sidewalks, the [City Staff Reports](#) continue to say: "**Neighborhood/Community Interests (if known): None known at this time.**"

Title
Preliminary Capital Facilities Plan 2023-2028 Financial Plan Discussion

Recommended Action
Information only. No action requested.

Report Issue:
Discussion on the Preliminary Capital Facilities Plan 2023-2028 Financial Plan.

Staff Contact:
Joyce Phillips, Principal Planner, Community Planning and Development, 360.570.3722

Presenter(s):
Joyce Phillips, Principal Planner, Community Planning and Development

Background and Analysis:
Earlier in the year, Commissioners decided to utilize a finance subcommittee for purposes of reviewing and developing a recommendation on the Preliminary Capital Facilities Plan, 2023-2028 Financial Plan (CFP). This meeting is the first of three where Commissioners will discuss the draft document and determine if additional information is needed prior to the September 19, 2022, public hearing. In addition, the Finance Subcommittee will draft a comment letter to the City Council, for consideration by the full Planning Commission at its first meeting in October.

The Preliminary CFP can be accessed from the City's budget webpage, attached.

Neighborhood/Community Interests (if known):
None known at this time.

From the statements at the Finance Committee this month regarding the CFP, the councilmembers present seem to be open to doing more about sidewalks in the future -- although what exactly will be done remains a topic of further conversation. Encouragingly, the importance of sidewalks for their contribution to addressing climate change by enabling access to transit, equity concerns, healthful activity, their essential role in the success of Neighborhood Centers and the accessibility it enables for those who cannot drive are being increasingly recognized by policy makers.

The CNA believes sidewalks should be receiving a higher priority and that the absurd budget amount in the Operating budget of just \$11,000 funding for maintenance, needs to be meaningfully more.

- Give the same priority for sidewalks and paths that you give to cars.
- We need a sidewalk condition inventory.
- Engage neighborhoods about their priorities.
- We need to adopt other cities' approaches to maintaining sidewalks as we know our current policies, based on our staff's reports, are simply not effective. These include direct funding, sharing the costs of repairs with property owners and other incentives and approaches.

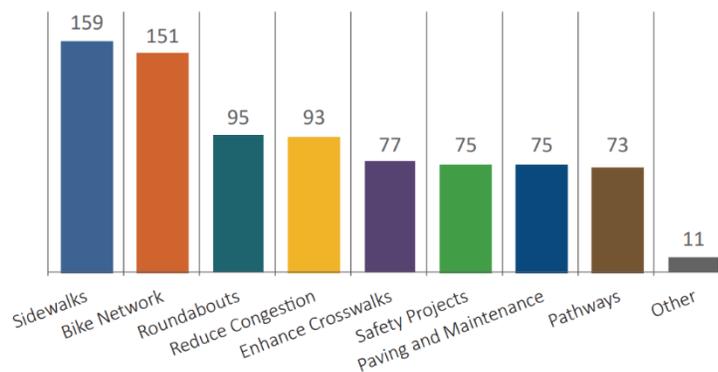
In regard to the CFP, I personally find it frustrating that there is \$200,000 for sidewalk program administration in 2023 for which there are no projects being funded in which to administer. In the next year, 2024, twice as much is spent on administration than on projects, for which there is one.

Sidewalks and Pathways

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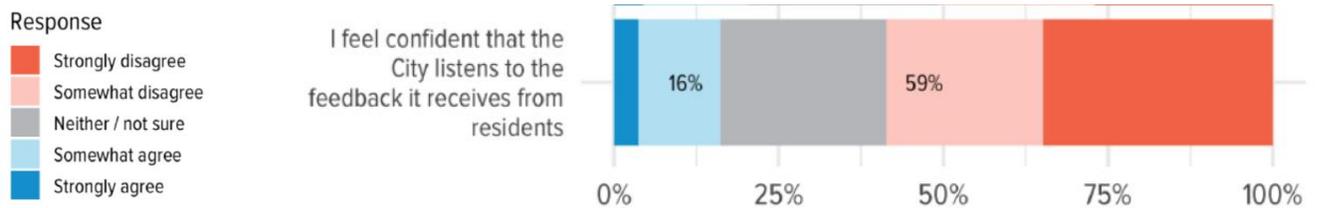
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Question 2: If we found new funding what should we spend it on? (Respondents could choose up to 3 topics.)



As it turned out, the City did have new funding available. In May of this year, it had \$10.2 million in end-of-year fund balance available due to higher revenues and salary savings. The city spent some on leadership training, \$3 million on financial software, a quarter of a million for records management software, special election costs of \$180,000 for cultural access, staff support for the climate program manager, topped off your Workers Comp fund for a \$1 million, and then put away nearly \$3 million for an increased fund balance. Now these are all good things I'm sure, but maybe it's time to listen to what your surveys say?

If you ask people what their priorities are and then do not act on it, it affects their perception of their leadership -- as another City survey in 2021 (Community engagement and public opinion survey) showed. "...16% agree that "I feel confident that the City listens to the feedback it receives from residents" and 59% disagree". This is not a problem that hiring new communications people will correct. To improve the public's perception of being heard, listening and acting on what the public is saying is more cost effective.



As you make recommendations on the CFP, propose reserving some funds for maintenance and take up the sidewalk issue as a serious transportation and mobility policy and budgetary issue, deserving the same attention as you give to streets.

Thank you.

Larry Dzieza

From: [jnewman](#)
To: [Joyce Phillips](#)
Subject: Comments On Capital Facilities Plans and Sidewalks
Date: Tuesday, August 30, 2022 5:16:17 PM

Sent To:

jphillip@ci.olympia.wa.us.

The Capital Facilities Plan needs to be reviewed on sidewalk funding and the neighborhood construction schedule. Many Neighborhoods were promised side walks in their neighborhoods when the utility tax was approved. Since many years has gone by, new sidewalks have been built. There are new sidewalks in new roundabouts, there are new sidewalks along the new 4-lane Harrison Ave extension and other areas. Many of these new sidewalks have facilitated areas of new development. So long time residents see their tax moneys being diverted to new development, and not being used for sidewalks in the long time neighborhoods. If sidewalks are being constructed near new construction, then the developers must pay for those sidewalks. Traditional Olympia has paid for sidewalks and those sidewalks are first in line for construction.

Thank you;

John Newman.

Recognized Neighborhood Officer.

Burbank/Elliott NA.

From: [Zainab Nejati](#)
To: [Joyce Phillips](#)
Cc: [Gregory Quetin](#); [William Hannah](#)
Subject: Fw: Sidewalks Research Question
Date: Tuesday, August 30, 2022 5:43:59 PM

FYI. Since this wasn't sent to everyone.

From: Larry ofNottingham <larryofnottingham@gmail.com>
Sent: Tuesday, August 30, 2022 5:36 PM
To: Zainab Nejati <znejati@ci.olympia.wa.us>
Subject: Sidewalks Research Question

I believe you may have been referencing the history of funding for sidewalks. One idea is to restore the general fund appropriation to sidewalks, which was \$150,000 per year before the VUT was passed. It is now \$11,000. Voters assumed the money would go to maintenance when we passed the VUT.

From: [Joyce Phillips](#)
To: [Joyce Phillips](#)
Subject: FW: Olympia's older neighborhoods need safe walkways/sidewalks
Date: Tuesday, September 06, 2022 12:09:50 PM

From: Tim Smith <tsmith@ci.olympia.wa.us>
Sent: Tuesday, September 06, 2022 8:28 AM
To: Joyce Phillips <jphillip@ci.olympia.wa.us>
Cc: Leonard Bauer <lbauer@ci.olympia.wa.us>
Subject: FW: Olympia's older neighborhoods need safe walkways/sidewalks

Hi Joyce,

Wanted to include you regarding this email.

Tim

From: CityCouncil <citycouncil@ci.olympia.wa.us>
Sent: Tuesday, September 06, 2022 8:23 AM
To: Melissa Allen <melissa.allen1@icloud.com>
Cc: Councilmembers <Councilmembers@ci.olympia.wa.us>; Jay Burney <jburney@ci.olympia.wa.us>; Rich Hoey <rhoey@ci.olympia.wa.us>; Debbie Sullivan <dsulliva@ci.olympia.wa.us>; Kellie Braseth <kbraseth@ci.olympia.wa.us>; Leonard Bauer <lbauer@ci.olympia.wa.us>; Mark Russell <mrussel@ci.olympia.wa.us>; Tim Smith <tsmith@ci.olympia.wa.us>
Subject: RE: Olympia's older neighborhoods need safe walkways/sidewalks

Thank you for your comments. I will forward them on to all Councilmembers and appropriate staff.

Susan Grisham, Assistant to the City Manager
 City of Olympia | P.O. Box 1967 | Olympia WA 98507
 360-753-8244 sgrisham@ci.olympia.wa.us

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Please note all correspondence is subject to public disclosure.

From: Melissa Allen <melissa.allen1@icloud.com>
Sent: Monday, September 5, 2022 11:33 AM
To: CityCouncil <citycouncil@ci.olympia.wa.us>
Cc: Oly CNA <cna.olympia@gmail.com>; Tim Smith <tsmith@ci.olympia.wa.us>
Subject: Olympia's older neighborhoods need safe walkways/sidewalks

Dear Council Members;

I watched a video of a recent Council Finance Committee meeting where the new Capital Facilities Plan was discussed. The part I saw focused on lack of funding for sidewalks (both repair and new) and alternatives for safe walking in Olympia neighborhoods. The explanation given by the Public Works Director was that "sidewalk" dollars go to large projects, usually as part of other road improvements and require accumulated funds saved over several years. Ergo, no funds for repair/replacement and no planning for more sidewalks in older neighborhoods. In this letter, I hope to paint a picture of life in older neighborhoods with smaller homes and how our mobility is affected by lack of safe walking space.

I've lived in Olympia for over 30 years, the last 20 yrs in the Bigelow Highlands Neighborhood, on the northeast side of Olympia. Most residents of northeast and southeast Olympia live in small older homes, at least 50% of which are rentals. Although not high income, most of us care very much about quality of life in our neighborhood. Many residents walk wherever they can but in Bigelow Highlands, this means walking in the middle of the streets where there are no sidewalks and parked cars line both sides. We expect walking will become even more difficult now that residential building code changes allow more density with fewer off street parking requirements. We have some old City-built sidewalks on a few of our streets but most are cracked and uneven thanks to "street tree" roots. Many home owners are not aware they are responsible/liable for sidewalks in front of their home or do not have funds for the repair/replacement, which must be done to city specifications.

My frustration is the disconnect between City language about the value of livable neighborhoods yet little tangible assistance to help them flourish. Since 2014 when the City's Comprehensive Plan was released, I have watched how various aspects of the "Comp Plan" were presented to the community. I was particularly interested in sub-area planning since my neighborhood was a part of Sub-area A which the Plan was described as "a collaborative effort by community members and the City, and would be "used to shape how neighborhoods grow and develop." One example was "Transportation improvements to get people walking, biking and using public transportation" which speaks to the reason for my letter.

In the years since, City surveys have repeatedly asked residents and Neighborhood Associations to rank the improvements they want for their neighborhood. **Safe walking routes** (survey tools use the term "sidewalks") is, always at or near the top of the list! There has NEVER been any action to move in that direction for neighborhoods.

I would like the Council to direct Public Works to collaborate with neighborhoods toward solutions for safer walking in our neighborhoods.

Off the top of my head:

- Allocate one Public Works Planner position (who understands the "sidewalk" scene) who will collaborate with a group of "stakeholders" or with the Council of Neighborhood Associations (CNA). The result will be a fiscally prioritized report of what is possible to improve pedestrian

safety in our neighborhoods.

- Reclaim street right-of ways (over many years, front yards have encroached) and use that space for less expensive alternatives to traditional sidewalks - asphalt, compacted dirt, etc.;
- On narrow streets with no sidewalks, limit parking to one side so there can be room for pedestrians to walk without being in the path of a car. Of course, this runs counter to the reduced off-street parking requirement passed by Council ("Missing Middle" plan);
- Reduce the impact of sidewalk repair on residents. One place to start is the new rental registry. Landlord income from rentals is intended to cover property repairs such as broken sidewalks.
- For owner occupied homes, ease City standards for sidewalk repair and help reduce cost (e.g. City matching grants)
- Now that more is known about best trees adjacent to sidewalks, survey street trees to identify those whose roots are cracking sidewalks. Neighborhood Associations could take on this project. Then create a City plan for removal and replacement of the problem trees.

Thank you for the opportunity to express my concerns. Your spirited discussion at the Council Finance Committee meeting encouraged me to write this letter. Olympia's neighborhoods need your support.

Melissa Allen
1702 Prospect Ave NE
Olympia, WA 98506
360-357-7055

From: [Leonard Bauer](#)
To: [Joyce Phillips](#)
Subject: FW: Olympia's older neighborhoods need safe walkways/sidewalks
Date: Wednesday, September 07, 2022 3:46:39 PM

Making sure you see this, too, as it may come up at Cfp meetings

Leonard Bauer, FAICP

Community Planning & Development Director
 City of Olympia
 PO Box 1967
 Olympia, WA 98501
 (360) 753-8206
www.olympiawa.gov

Remember: City e-mails are public records.

Working Together To Make A Difference

From: Sophie Stimson <sstimson@ci.olympia.wa.us>
Sent: Wednesday, September 7, 2022 11:16 AM
To: melissa.allen1@icloud.com
Cc: Leonard Bauer <lbauer@ci.olympia.wa.us>; Councilmembers <Councilmembers@ci.olympia.wa.us>; Jay Burney <jburney@ci.olympia.wa.us>; Rich Hoey <rhoey@ci.olympia.wa.us>; Debbie Sullivan <dsulliva@ci.olympia.wa.us>; Kellie Braseth <kbraseth@ci.olympia.wa.us>; Mark Russell <mrusell@ci.olympia.wa.us>; Tim Smith <tsmith@ci.olympia.wa.us>; CityCouncil <citycouncil@ci.olympia.wa.us>; Michelle Swanson <mswanson@ci.olympia.wa.us>
Subject: RE: Olympia's older neighborhoods need safe walkways/sidewalks

Hello Melissa,

Thank you for your email about sidewalk repair, new sidewalks, and safe walking in neighborhoods. I've been asked to respond.

Sidewalk repair: In 2023, we will start a process to explore policy options related to sidewalk repair. This may include changing our policy about how sidewalks are repaired (currently the property owners responsibility). We will look at what other cities do to address damaged sidewalks and weigh the tradeoffs of the different approaches. Solutions could range keeping our current policy and increasing enforcement of the code, to increasing funding in order to do more work as a formal City maintenance function, and the range of options in between.

Sidewalk repair was discussed at the February 2022 discussion of the Council's Land Use and Environment Committee. This is the meeting where we arrived at the decision to explore the policy options in more detail. Here is a link to the video of that meeting:

http://olympia.granicus.com/MediaPlayer.php?view_id=2&clip_id=2438 You can jump to the timestamp of about 4:40 to see the agenda item on sidewalk repair.

With regard to your specific suggestions, currently we provide a guide to homeowners with some information about hiring a contractor and the permit fee for sidewalk repair is waived. Matching grants may be an option that can be explored in the evaluation process next year.

New sidewalk construction/walkability improvements:

With regard to safer walking in neighborhoods, the Transportation Master Plan (TMP) addresses sidewalks, enhanced crosswalks and pathways, all of which help people walk within and between neighborhoods. You can learn more at

https://www.olympiawa.gov/services/transportation/transportation_master_plan.php.

The TMP outlines our priorities for improving the transportation system, with the goal of increasing trips by walking, biking and transit. The plan was developed with extensive public input, and the involvement of the Bicycle and Pedestrian Advisory Committee and the Planning Commission. In 2018 and 2019, we used online story maps to engage with people as we developed the plan. Each story map was viewed by a lot of people (1,700 and 2,400, respectively). In each story map, we embedded surveys, including questions about how we should prioritize projects. You can review the survey results, which were strongly supportive of our current approach to building new sidewalks, here:

https://cms7files.revize.com/olympia/Document_center/Services/Transportation/Plans,%20Studies%20and%20Data/Transportation%20Master%20Plan/TMP-Survey-Summaries.pdf

For sidewalks and enhanced crosswalks, the focus is on major streets because this is where vehicle volumes, speeds and the number of lanes are the greatest threat to a pedestrian's safety. We also prioritize improvements around pedestrian destinations, such as parks, schools, bus stops, grocery stores, and neighborhood centers. We recognize that the number of streets that lack sidewalks citywide is significant. The most responsible approach is to make investments for people walking where the safety needs are greatest and near destinations that pedestrians are likely to walk.

The TMP provides important guidance for pedestrian improvements because 1) City Council accepted it with the support of advisory bodies, 2) it was developed with a great deal of public input, and 3) the methodologies for prioritizing pedestrian improvements consider the greatest risks to pedestrian safety and walking destinations that people commonly need or want to get to.

Two recent examples of projects to improve walking in your subarea include the 26th Avenue shared use path and the crossing improvement at East Bay Drive and Olympia Avenue, which is an important improvement for people walking from many of the northeast neighborhoods to the downtown.

You may have heard that sidewalk funding will be directed towards the reconstruction of Fones Road. This project is an important example of addressing neighborhood walkability and walking safety. At the south end of Fones Road, there are many neighborhoods that have residents that are not able to safely walk to the nearby bus routes, the Karen Fraser Woodland Trail, or grocery and other commercial services on Pacific Avenue. In fact, about 5000 people live within a half mile of the Fones Road corridor. Those who live on the east side of the corridor are in a Census Tract that has

been federally designated as a Historically Disadvantaged Community. The improvements to Fones Road will help them to walk on a street that has high volumes, truck traffic and in some places no shoulder.

Thank you for sharing your comments. I hope this information helpful. Sophie

Sophie Stimson
Interim Transportation Director
Public Works
City of Olympia
360-753-8497

From: CityCouncil <citycouncil@ci.olympia.wa.us>
Sent: Tuesday, September 6, 2022 8:23 AM
To: Melissa Allen <melissa.allen1@icloud.com>
Cc: Councilmembers <Councilmembers@ci.olympia.wa.us>; Jay Burney <jburney@ci.olympia.wa.us>; Rich Hoey <rhoey@ci.olympia.wa.us>; Debbie Sullivan <dsulliva@ci.olympia.wa.us>; Kellie Braseth <kbraseth@ci.olympia.wa.us>; Leonard Bauer <lbauer@ci.olympia.wa.us>; Mark Russell <mrussel@ci.olympia.wa.us>; Tim Smith <tsmith@ci.olympia.wa.us>
Subject: RE: Olympia's older neighborhoods need safe walkways/sidewalks

Thank you for your comments. I will forward them on to all Councilmembers and appropriate staff.

Susan Grisham, Assistant to the City Manager
City of Olympia | P.O. Box 1967 | Olympia WA 98507
360-753-8244 sgrisham@ci.olympia.wa.us

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Cc: Oly CNA <cna.olympia@gmail.com>; Tim Smith <tsmith@ci.olympia.wa.us>
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Thank you for the opportunity to express my concerns. Your spirited discussion at the Council Finance Committee meeting encouraged me to write this letter. Olympia's neighborhoods need your support.

Melissa Allen
1702 Prospect Ave NE
Olympia, WA 98506
360-357-7055

From: [Gregory Quetin](#)
To: [Joyce Phillips](#)
Subject: Fw: Please share with PC Finance Committee and Planning Commission - impact of RFA on Parks budgets
Date: Monday, September 12, 2022 9:57:31 AM
Attachments: [City estimate of RFA impact on Parks.pdf](#)

Hi Joyce,

Could you share this public comment I got with the rest of the planning commission/finance subcommittee?

Best,
 Greg

From: Karen Messmer <karen@karenmessmer.com>
Sent: Sunday, September 11, 2022 7:05 PM
To: Gregory Quetin <gquetin@ci.olympia.wa.us>
Subject: Please share with PC Finance Committee and Planning Commission - impact of RFA on Parks budgets

Hello Greg -

I am forwarding a response Jim Lazar received when he made an information request about the impact of the Regional Fire Authority (if passed) on the Parks budget.

I think this is especially important for the Planning Commission Finance Committee to know about as well as the entire Planning Commission. Essentially, if the RFA is passed, as currently designed, it would reduce the overall Parks Department budget by about 1 million dollars. This is a result of the changes to the general fund budget and the impact comes from the calculations of funds that go to Parks in the Interlocal Agreement between the City and the Metropolitan Parks District.

I will be urging the Council to replace the funds that would be lost from Parks. This means that while folks might think they are simply having their taxes increased for fire services, they should also realize that the same vote would reduce parks development and services. I personally don't like this trade off. The voters have consistently supported increased parks acquisition and development.

I hope the Finance Committee can ask some critical questions and make comment about this unfortunate potential result if the RFA is passed.

Please share this with with the Finance Committee and the entire Planning Commission. If you have questions about this please contact me.

Karen Messmer

From: [Aaron BeMiller](#)
To: [Leslie Stephens](#)
Cc: [Jay Burney](#); [Paul Simmons](#)
Subject: RE: Records Request W032445
Date: Tuesday, August 30, 2022 12:14:18 PM

Hi Leslie –

Sorry for the delay. I thought I sent it to you last week but just realized it was in my draft email folder. We don't have any documents that are responsive to the request. We are aware of this issue and are currently in conversations about what proposal we will take to Council to help mitigate this reduction in Parks revenue. However, to answer the requesters question, the impact to Parks revenue would be roughly \$990,000. This amount is simply math and does not include any mitigation action the City may take.

I touched base with Jay and Paul (cc'd in this email) and they both mentioned that don't have any responsive records other than maybe an email or two on the topic.

Aaron

From: Leslie Stephens <lstephen@ci.olympia.wa.us>
Sent: Wednesday, August 24, 2022 10:51 AM
To: Aaron BeMiller <abemille@ci.olympia.wa.us>
Subject: Records Request W032445

Hello –

We have received the following request:

These records may be held by Parks, City Manager, or Finance Director offices.

Estimates of the impact on Parks funding obligation under the MOU with the Metropolitan Parks District from the reduction in City property tax revenue resulting from the proposed Regional Fire Authority. The proposal would divert \$1.00 of the City property tax to the RFA, and that would seem to reduce the number of dollars that 11% of the property tax would produce for Parks.

The first installment has been scheduled for September 2, 2022. Please let me know if the Finance Department will need additional time.

Thank you

Leslie Stephens
 Public Records Specialist
 City of Olympia
 PO Box 1967

Olympia WA 98507
lstephen@ci.olympia.wa.us
360.753.8218

Please note, ALL emails sent to and from this email address are subject to Public Records Disclosure

From: [David Ginther](#)
To: [Joyce Phillips](#)
Subject: FW: Comments for CFP Hearing on September 19, 2022
Date: Monday, September 19, 2022 7:37:47 AM

fyi

From: Karen Messmer <karen@karenmessmer.com>
Sent: Friday, September 16, 2022 7:26 PM
To: David Ginther <dginther@ci.olympia.wa.us>
Subject: Fwd: Comments for CFP Hearing on September 19, 2022

My comments to the Planning Commission for their CFP Hearing.

Karen Messmer

----- Forwarded Message -----

Subject:Comments for CFP Hearing on September 19, 2022
Date:Fri, 16 Sep 2022 19:19:04 -0700
From:Karen Messmer <karen@karenmessmer.com>
To:asauerho@ci.olympia.wa.us, cmillar@ci.olympia.wa.us, crichmon@ci.olympia.wa.us,
gquetin@ci.olympia.wa.us, rcunning@ci.olympia.wa.us, tadams@ci.olympia.wa.us,
tcarlos@ci.olympia.wa.us, whannah@ci.olympia.wa.us, znejati@ci.olympia.wa.us

Members of the Planning Commission

These comments are for your hearing on the Capital Facilities Plan. I have separately submitted comment regarding the impact of the Regional Fire Authority on the Parks Department future budgets and I hope you will include comment about that in your letter to the Council.

Two additional topics regarding the CFP -

Fones Road Use of Voted Utility Tax

The use of Voted Utility Tax sidewalk funds for Fones Road is part of the reason that there are so few sidewalk projects planned to improve walking conditions in neighborhoods. This is a departure from the progress that the City had been making in adding sidewalks that were listed when this measure was passed by the voters. The Fones Road budget may have used the Voted Utility Tax as a place holder for the sidewalk funding, but the City should find other City funds or grant funds to install the new sidewalks.

The Commission should request that the Council find other funding for the sidewalks in the Fones Road project and restore those planned funds to the long list of sidewalks that the community is waiting for.

Slow Progress on Comprehensive Plan Goals for Walking and Cycling

It is encouraging to see the long lists of future projects for increased safety for walking and cycling. The Comprehensive Plan Goals and Policies that support these lists are clear and there are many of them. Unfortunately, these project lists stretch out into the 20 year horizon. Progress across this CFP is painfully slow.

The funds assigned to sidewalks and walking support in this CFP is inadequate. The City has made a commitment for many years in the Comprehensive Plan to be a community that supports walking for transportation and recreation. In surveys and community meetings people ask for more sidewalks and safer walking conditions. The only way to do this is to assign more funds into those areas.

The Voted Utility Tax for sidewalks should not be the upper limit of the budgeted funds for sidewalks. The climate commitments that the City has made mean that walking and cycling are even more important for emissions reductions.

While you will hear that every car-oriented project includes walking and cycling support, this does not address the needs in neighborhoods and areas where no car-oriented projects are needed. Simply offering a new sidewalk in one area does not create the complete walking route that is needed.

Consider that the Sidewalk Program administration is funded at \$200,000 for the first year of the CFP, yet there are no new sidewalk-only capital projects set to be constructed during that year.

The Council should assign a team of staff who will work to apply for grant funding and the Council should prioritize available CFP funding to focus on walking and cycling safety. This could mean that roadway congestion projects need to wait a few years. But at the proportionately low cost for cycling and walking projects, the City could complete many projects on the lists without coming close to the costs for larger roadway projects.

It will take a change in priorities to make real progress on achieving the Comprehensive Plan Goals and Policies. This CFP clearly lists projects to improve walking and cycling conditions but the scheduling and funding do not match the level of community need and support.

Thank you for your consideration of my comments.

Karen Messmer

From: [David Ginther](#)
To: [Joyce Phillips](#)
Subject: FW: Comment to Planning Commission
Date: Monday, September 19, 2022 7:40:09 AM
Attachments: [Lazar comment Planning Commission 2022.pdf](#)
[City estimate of RFA impact on Parks.pdf](#)
[Sidewalk-Program-2003.pdf](#)
[City Fact Sheet on Ballot Measure.pdf](#)
[Voters Pamphlet Page for Parks and Sidewalks Measure highlighted.pdf](#)

fyi

From: Jim Lazar <jim@jimlazar.com>
Sent: Saturday, September 17, 2022 1:12 PM
To: David Ginther <dginther@ci.olympia.wa.us>
Cc: Aaron Sauerhoff <asauerho@ci.olympia.wa.us>; Candi Millar <cmillar@ci.olympia.wa.us>; Carole Richmond <crichmon@ci.olympia.wa.us>; Gregory Quetin <gquetin@ci.olympia.wa.us>; Rad Cunningham <rcunning@ci.olympia.wa.us>; Tammy Adams <tadams@ci.olympia.wa.us>; Tracey Carlos <tcarlos@ci.olympia.wa.us>; William Hannah <whannah@ci.olympia.wa.us>; Zainab Nejati <znejati@ci.olympia.wa.us>
Subject: Comment to Planning Commission

I have attached written comment to the Planning Commission for Monday's public hearing on the CFP.

There are some attachments to that as well, mostly historical City documents.

I plan to speak at the public hearing summarizing these points, but the detail of my comment is important to the Planning Commission consideration.

--

Jim Lazar
 1907 Lakehurst Dr. SE
 Olympia, WA 98501
 360-786-1822

Comment of Jim Lazar on Proposed Capital Facilities Plan

These comments are limited to three areas, two related to sidewalk funding and one related to Parks funding.

- 1) The failure of the City to budget CIP funds for sidewalks. Prior to the 2008 financial crisis, the City funded \$150,000 per year for sidewalks from CIP funding. This was an expectation when the Parks and Sidewalks measure was passed in 2004, and needs to be restored.
- 2) The Fones Road project is identified as using \$3 million in Voted Utility Tax funds. This project was NOT identified in the Sidewalk Program for use of VUT, and is NOT eligible for VUT funding. This project was specifically identified in the Sidewalk Program to be “removed from the final list” as it was to be funded with a combination of impact fees and grants.
- 3) The proposed Regional Fire Authority measure, if approved as last presented, would divert approximately \$1 million/year in parks funding to other purposes. I urge the Planning Commission to weigh in to protect parks funding.

General Funding for Sidewalks

I was chair of the BPAC in the late 1990’s, when the Sidewalk Program was initiated. Our Committee was successful in raising the general fund (CIP) funding for sidewalks from \$50,000/year when I joined the BPAC to \$150,000 per year when my second term ended. It increased to \$175,000/year by the time the 2003 Sidewalk Program was approved by the City Council in 2003.

I was also involved in the 2004 Parks and Sidewalks campaign that led to passage of the Voted Utility Tax (VUT), including approximately \$1 million/year for “recreational sidewalks.” The term “recreational” was specifically intended to associate this funding with parks funding, and intended for sidewalks where people “just go out for a walk” including those that connect neighborhoods to parks and trails.

The understanding when the VUT passed was that the City would continue to provide CIP funds for sidewalks. Page 16 of the attached Sidewalk Program shows \$175,000 per year as the “current funding level.” This was prior to passage of the VUT.

The need for neighborhood sidewalks remains as important as it was in 2003. The need for sidewalk maintenance remains as important as it was in 2003.

I urge the Planning Commission to request that the City Council return to the promises made when the VUT was passed: that the VUT funding would be ADDITIONAL to existing sidewalk funds. The CIP should be revised to include at least \$175,000/year in funding for sidewalks. If it were adjusted for inflation and population growth, that amount would now be about \$300,000/year.

Fones Road

The Fones Road improvement project is shown in the CFP to use \$3 million in VUT. This is improper, and should be replaced with CIP or other funds.

The Sidewalk Program set out very specific projects to be funded with the new funds. Fones Road was identified as a sidewalk deficiency, but was specifically NOT included in the projects to be funded with the VUT. This is because Fones was already identified in the 2004 CFP to be funded with a mix of Impact Fees and Grants. In general, the Sidewalk Program excluded roads that were scheduled for “major projects” as these would be funded with major project funding.

The voted measure ballot explanation stated that the funds would be expended in a manner consistent with the adopted plans. It further indicated that oversight would be provided by the advisory committees, which includes the BPAC, the PRAC, and the Planning Commission.

The attached 2003 Sidewalk Program, accepted by the City Council in 2003, shows Fones Road on page 40 of the PDF, as a \$300,000 sidewalk project. But it is shown in shading, and the footnote on page 45 indicates that the shaded projects “will be removed from the final list.” While one would expect significant construction cost inflation for the sidewalk project since 2003, the \$3 million in VUT funding is both inappropriate and excessive relative to the sidewalk project cost.

Parks Funding

The proposed Regional Fire Authority measure, if approved in the form last presented to the public, would result in diversion of a substantial amount of Parks funding to other purposes. The way in which this occurs is somewhat complex.

First, the RFA measure would shift \$1.00/\$1000 in property taxes from the City to the RFA. This by itself means that there will be less property tax available to the City. Parks receives 11% of the property tax revenues, and this will become 11% of a much smaller number. (The 11% dedication of the property tax, sales tax, B&O tax, and utility tax is a part of the “deal” presented to voters when they approved the Metropolitan Parks District tax measure in 2015.)

The City finance staff has estimated this impact on Parks to be about \$1 million/year, as shown in the attached email I received in a public records request authored by Aaron BeMiller. I estimate a lower number, \$765,000, as I detail below.

Second, the RFA measure would ALSO eliminate direct funding of the Fire Department from the City general funds. This is a major driver for the City, which has clearly enunciated that the RFA mechanism would free up funds for other City priorities.

The RFA is planning to implement a Fire Benefit Charge to augment the property tax it will receive. That, however, will leave the City with a substantial net benefit to the

General Fund, because the lost property tax revenue is much smaller than the avoided Fire Department operating expense.

I attempted to measure this, using the current operating budget. My calculation is below, and I urge the Planning Commission to ask the City finance staff to correct any errors I may have made. The bottom line from MY estimate is a \$765,000/year loss to Parks, and a \$6.6 million gain to other departments. I do not have an explanation for the difference between my estimate and that provided by Mr. DeMiller of \$990,000/year.

Impact on Parks and Other Departments of RFA							
	Current	With RFA	Change	Data Source			
Sales tax	\$ 29,066,282	\$ 29,066,282	\$ -	2022 Operating Budget			
B&O Tax	\$ 7,161,749	\$ 7,161,749	\$ -	2022 Operating Budget			
Private Utility Tax	\$ 4,151,754	\$ 4,151,754	\$ -	2022 Operating Budget			
Public Utility Tax	\$ 6,971,274	\$ 6,971,274	\$ -	2022 Operating Budget			
Property Tax	\$ 16,208,548	\$ 9,252,090	\$ 6,956,458	2022 Operating Budget			
Total Revenue Subject to ILA	\$ 63,559,607	\$ 56,603,149	\$ 6,956,458				
Parks at 11%	\$ 6,991,557	\$ 6,226,346	\$ (765,210)				
Fire Department Appropriation	\$ (18,812,866)	zeroed out		Page 300 2022 Operating Budget			
Fire Department Revenues	\$ 4,508,076	zeroed out		Page 70, 2022 Operating Budget			
Available for Other Departments	\$ 56,246,374	\$ 62,829,495	\$ 6,583,121				

It seems to me that the creation of the RFA should affect all departments in the same direction. With about a \$6 million/year net benefit to the total General Fund, I think that Parks should get 11% of the “bounty”, or a \$660,000/year BENEFIT, not a \$765,000/year LOSS.

I urge the Planning Commission to comment to the Council that the proposed RFA impacts on Parks should be addressed before proceeding further with the RFA proposal. Every department should be affected equitably by the shift in costs and revenues. The unique impact on Parks, due to the commitment of 11% of property tax revenues to Parks, can easily be addressed by increasing the percentage in the Interlocal Agreement (ILA) from 11% to a higher figure.

The choice of whether to “hold Parks harmless” or to “give Parks a share of the bounty” is inherently a political decision. But to ignore the impact while forging ahead with the RFA proposal is inappropriate, and is an insult to the hard work of citizens to support both the 2004 Parks and Sidewalks measure and the 2015 Metropolitan Parks District measure. We worked on those measures and the community overwhelmingly supported them to INCREASE funding for Parks and local neighborhood sidewalks. To divert a portion of the expected funds to other purposes is unacceptable.

I plan to attend the Planning Commission meeting remotely (I am currently traveling), and will summarize my points, but I wanted my written comment to be available for full analysis.

Jim Lazar

1907 Lakehurst Dr. SE

Olympia, WA 98501

jim@jimlazar.com

360-786-1822

Attachments:

2003 Sidewalk Plan, as Accepted by the City Council

2004 Parks and Sidewalks Measure Ballot Explanatory Statement, by the City Attorney

Email from Aaron BeMiller estimating impact of RFA on Parks of \$990,000/year.

From: [Aaron BeMiller](#)
To: [Leslie Stephens](#)
Cc: [Jay Burney](#); [Paul Simmons](#)
Subject: RE: Records Request W032445
Date: Tuesday, August 30, 2022 12:14:18 PM

Hi Leslie –

Sorry for the delay. I thought I sent it to you last week but just realized it was in my draft email folder. We don't have any documents that are responsive to the request. We are aware of this issue and are currently in conversations about what proposal we will take to Council to help mitigate this reduction in Parks revenue. However, to answer the requesters question, the impact to Parks revenue would be roughly \$990,000. This amount is simply math and does not include any mitigation action the City may take.

I touched base with Jay and Paul (cc'd in this email) and they both mentioned that don't have any responsive records other than maybe an email or two on the topic.

Aaron

From: Leslie Stephens <lstephen@ci.olympia.wa.us>
Sent: Wednesday, August 24, 2022 10:51 AM
To: Aaron BeMiller <abemille@ci.olympia.wa.us>
Subject: Records Request W032445

Hello –

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The first installment has been scheduled for September 2, 2022. Please let me know if the Finance Department will need additional time.

Thank you

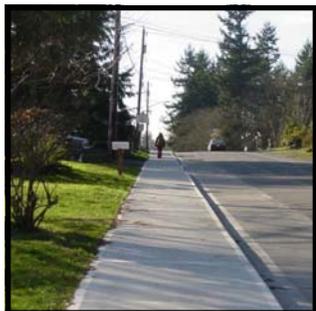
Leslie Stephens
 Public Records Specialist
 City of Olympia
 PO Box 1967

Olympia WA 98507
lstephen@ci.olympia.wa.us
360.753.8218

Please note, ALL emails sent to and from this email address are subject to Public Records Disclosure



City of
OLYMPIA



City of Olympia Sidewalk Program

Accepted by the Olympia City Council
October 14, 2003



PREPARED BY:

BICYCLE AND PEDESTRIAN ADVISORY COMMITTEE
PUBLIC WORKS DEPARTMENT STAFF
PROJECT STAFF: SOPHIE STIMSON (360) 753-8497

2003 Bicycle and Pedestrian Advisory Committee (BPAC) Members

Roger Wilson	Jim Rioux
Larry Leveen	Melinda Spencer
Diana Livada	Bruce DeLoria
Enrico Baroga	Karen Brown
Andrea Lipper	Lucia Perillo
Kathy Giglio	Chris Hawkins

Past BPAC Members and Sidewalk Program Volunteers

Christie Masterson	Rich Hoey	Erica Guttman
Chris Fuess	Rob Penney	Margaret Frost
Dorothy Gist	Loren Freeman	

A special thanks to past BPAC member Rich Hoey and current BPAC member Jim Rioux for their leadership in developing this program.

City of Olympia Staff

Caroline Inions
Jane Kirkemo
D. Michael Mucha
Heather Reed
David Riker
Sophie Stimson
Greg Stolz
Diane Utter
Greg Walker
Randy Wesselman

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INTRODUCTION

The *Olympia Comprehensive Plan* (Comp Plan) defines a community where walking¹ is a safe and convenient mode of transportation and recreation. In order to promote walking, the City builds sidewalks in locations where the highest concentrations of pedestrians exist and where the lack of a sidewalk poses the greatest threat to the pedestrian.

This proposed new Sidewalk Program defines the construction of sidewalks on existing streets throughout the City. While streets built today are required to include sidewalks, many of the existing streets in the City were built without sidewalks.

This proposed program focuses on streets with the highest vehicle speeds and volumes—Arterials, Major Collectors, and Neighborhood Collectors. On Local Access streets (smaller neighborhood streets) where vehicle volumes are lowest, pedestrians and motor vehicles can more adequately share space. While Local Access streets are not included in this program, a program to address sidewalk needs on these streets is planned.

This report describes the process by which this Sidewalk Program was developed. Process steps included:

1. Conducting an inventory of missing sidewalk segments on Arterial, Major Collector, and Neighborhood Collector streets;
2. Developing a scoring system to rank the missing segments;
3. Creating a list of ranked sidewalk projects;
4. Developing planning level cost estimates for the sidewalk projects;
5. Defining and evaluating funding sources; and
6. Evaluating implementation issues.



The Bicycle and Pedestrian Advisory Committee (BPAC) played a key role in developing this program. The inventory was conducted by BPAC members and community volunteers, and the development of the scoring system was led by the BPAC. This program represents an excellent example of how the involvement of citizens can significantly advance City programs.

¹ Where the term “walking” is used in this report, wheelchair use is included. All new construction is required to be fully accessible under the Americans with Disabilities Act.

This proposed new program represents the most comprehensive inventory of missing sidewalks for the City. The project list resulting from the inventory totals 259 projects. The projects are estimated to equate to \$54 million (2003 dollars). There is a total of 156 miles of Arterials, Major Collectors, and Neighborhood Collectors in the City. The sidewalk inventory found 84 miles of missing sidewalk on these streets, meaning 72 miles of sidewalk currently exist on these street classes. Arterials, Major Collectors, and Neighborhood Collectors represent 43 percent of the City's street system; the remaining 57 percent are Local Access streets. It is unknown how many of these are missing sidewalks.

In January 2003, the City Council accepted the scoring system defined in this report. In June 2003, the City Council's Budget Committee reviewed the funding sources information presented in this report and confirmed this was appropriate information from which to make future funding decisions during development of the Capital Facilities Plan (CFP). At the end of this report, a funding recommendation from staff and the BPAC is summarized.

Council acceptance of this report will allow long-term sidewalk planning and construction to occur. The prioritized project list defined in this Sidewalk Program will be used to update the City's six-year Capital Facilities Plan (CFP) and as information in other planning and construction efforts.



BACKGROUND

A Comprehensive Pedestrian Strategy

In 1998, the BPAC and Public Works staff outlined the elements of a Comprehensive Pedestrian Strategy that would implement the vision and goals of the Comp Plan. Sidewalks are one element of the strategy; other elements are described below:

- Pedestrian Crossing Improvements: intersection enhancements such as bulbed-out sidewalks and in-pavement lighting in crosswalks. A Pedestrian Crossing Improvement Program has been developed.

- Neighborhood Connections: short pathways linking streets, schools, and parks. A Neighborhood Connections study has been completed, but has not yet been implemented.
- Education and encouragement: efforts to promote walking. While some education and encouragement efforts have taken place, a long-term work plan has not been defined.
- Enhanced enforcement: enforcement of traffic laws as they relate to pedestrian safety. While a long-term campaign has not been developed, the Police Department periodically places emphasis on pedestrian safety-related laws.

The Sidewalk Program is the most fully developed aspect of the overall strategy. The strategy is a tool to address the pedestrian elements of the Comp Plan. A future action would be to integrate all elements of the strategy into one plan. A draft outline of the strategy is included in Appendix A.



History of the Sidewalk Program

In the past, the City created short-term lists of sidewalk projects. Priority locations for sidewalk construction were school walking routes or neighborhood walking routes requested by the public, as reported by residents through surveys conducted by the City.

Funding for the Sidewalk Program has come from the City's Capital Improvement Program (CIP) and grants. CIP funds are composed of property and sales taxes, among other revenue sources. For the past 10 years, \$150,000 to \$175,000 in CIP funds were annually dedicated to sidewalk construction. State and federal grants are sought to augment City funds. On average, the Sidewalk Program has constructed approximately a half-mile of sidewalk per year since 1997.

The Sidewalk Program is not the only way sidewalks are constructed. Sidewalks are also constructed as part of major roadway construction or re-construction projects, and by new development as part of frontage improvement requirements.

This proposed new Sidewalk Program embodies a comprehensive understanding of sidewalk needs and includes a long-term listing of priority sidewalk projects. This program is necessary in order to:

- Address City-wide sidewalk needs objectively and comprehensively;
- Plan for grant funding;
- Coordinate sidewalk construction with other roadway work;
- Insure efficient use of City funds; and
- Build more sidewalks more quickly.

With a long-term list of sidewalks to be built, better coordination can occur and an aggressive funding strategy can be pursued. This Sidewalk Program is similar to the City's Bicycle Facilities Program in that it defines a long-term vision, strategy, and project list for the construction of facilities, and includes a funding recommendation.



SECTION 1: INVENTORY AND SCORING SYSTEM

Inventory Process

The BPAC led an inventory of sidewalk needs on the three major types of streets in the City: Arterials, Major Collectors and Neighborhood Collectors. The inventory focused on streets with higher vehicle speeds and volumes. The inventory did not include Local Access streets, which are smaller neighborhood streets, because pedestrians and motor vehicles can more adequately share space on these streets.

To conduct the inventory, the City was divided into zones, and teams of BPAC members and citizen volunteers surveyed the streets and recorded information on inventory forms developed by the BPAC and staff. Information about both sides of the street was collected, to the minimum specificity of one block face. For example, within one block face (i.e., one side of the street on a particular block); there was either an entire length of sidewalk, partial sections of sidewalk, or an entire section of missing sidewalk. The data, totaling over 259 missing sidewalk segments, was entered into a spreadsheet. An example of the inventory form is included in Appendix B.

Scoring System

Because there is a great need for sidewalks throughout the City, a scoring system is needed to objectively rank sidewalk projects². The Sidewalk Program scoring system is based on street characteristics and the vision and goals of the Comp Plan. The scoring system was designed to be easy to use, but thorough in its assessment of need.

Comp Plan Goals

Walking is the most accessible mode of transportation, and studies have shown that walking is the most common recreational activity in the nation. The Comp Plan defines a built environment that makes walking safe and inviting for transportation and recreation. The Comp Plan guidance resulted in a scoring system that places priority on places where people walk, such as high density corridors and transit routes, as well as specific destinations for pedestrian trips, such as schools. Described below are the criteria that reflect Comp Plan goals. Comp Plan citations are provided in Appendix C.

² A "project" is a segment of street that is one or more block faces long and is missing sidewalk entirely or partially.

Priority is placed on completing sidewalks in close proximity to these pedestrian trip generators:

- Schools
- Parks
- Public Buildings
- Churches/Places of Worship
- Shops/Malls
- Community and Senior Centers



Points are also awarded to projects located in densely populated areas where walking is a viable mode of transportation and where the greatest number of people can benefit from sidewalks:

- High Density Corridors
- Downtown
- School Walking Routes (As defined by the City of Olympia and the Olympia School District)
- Transit Routes

Street Characteristics

The characteristics of the street also influence a project's priority relative to other streets. The following features are scored:

- Street Classification: Points were awarded based on the classification of street. Street classification indicates relative vehicle volume and speed, both of which can create an unsafe or uncomfortable environment for pedestrians when there is no sidewalk. The highest class of street is an Arterial, followed by Major Collector and Neighborhood Collector. Because Arterials have higher vehicle volumes, a pedestrian's need for a sidewalk is greater. Therefore, more points are awarded to projects on Arterials, followed by Major Collectors, then Neighborhood Collectors.
- Presence of Bike Lane or Shoulder: The presence of a bike lane or shoulder reduces the exposure of the pedestrian to motor vehicles by providing an alternate space for walking. Points are awarded to streets with no bike lane or shoulder to ensure that those projects are addressed before projects with a bike lane or shoulder. However, it is important to note that bike lanes and shoulders do not provide the same protection to the pedestrian as a sidewalk does, and do not serve as alternatives to sidewalks.

- Missing Link: If a short segment of sidewalk (less than 400 feet) is missing on a route that is otherwise complete, additional points are added for this “missing link.”
- Special Consideration for Sidewalks Missing on Both Sides: All criteria are given a single point value, except for the condition of missing sidewalk on both sides of the street. Special priority is given to a street if it is missing sidewalks on both sides, because the complete absence of sidewalk means no safe walking facility is available on either side of this street, and the street warrants attention before a street with sidewalks on one side. If a street is missing sidewalk on both sides, the scores for both sides of the street are added together to obtain a final project score. This allows streets with no sidewalks on either side to be of higher priority, while preserving their relative priority to one another based on all the other criteria.

Street characteristic criteria were added to Comp Plan criteria to create the final scoring system. A summary of the scoring system is provided in Table 1. This system is intended to objectively rank missing sidewalk segments, is easy to use, and thorough in its assessment of need.

Mapping

Manual mapping of the missing sidewalk segments was done to quantify points. For both sides of the street, each length of missing or partially missing sidewalk was mapped. The same map of missing sidewalks was layered with information about each of the features or designations listed in the scoring system, above. For destinations like schools and parks, a shaded area depicting a quarter- or half-mile radius was shown on the map to easily determine the proximity of the project to the destination. Points were totaled in a spreadsheet, based on a visual assessment of the project's proximity to the scored elements. Maps showing the locations of the projects are provided in Appendix D.



Table 1: Summary of Final Scoring System

Feature	Point Value	
Walking Destination Criteria (Comp Plan)		
High Density Corridors (HDC)	20	
Downtown	15	
School Walking Route	25	
Transit Route	10	
Pedestrian Trip Generators	¼ Mile Radius	½ Mile Radius
Schools	20	10
Churches	5	0
Public Buildings	10	5
Public Parks	20	15
Shops/Malls	15	10
Community/Senior Centers	20	15
Street Characteristic Criteria		
Arterial	15	
Major Collector	10	
Neighborhood Collector	5	
No bike lane or shoulder on roadway	10	
Missing Links	10	
Final Calculation		
For streets with no sidewalks on either side, scores are calculated for both sides of the street and added together for a final score.		

Resulting Projects Lists

The final project list contains 259 projects, on 160 streets, ranked in priority order. This represents the most comprehensive list of sidewalk needs the City has ever had. Annually, the six-year CFP will be updated with the prioritized projects from the list. The project list is included in Appendix E.

The project list presents the sidewalk projects from high to low score based on the scoring system. If a street is missing sidewalks on both sides, each side is shown separately. A premise of past sidewalk programs is that, if a

street is missing sidewalks on both sides, the City typically only builds the sidewalk on one side at a time. With a great need for sidewalks in the City, this allows sidewalk funds to be used to complete sidewalks on one side of as many streets as possible.

Because the ranking system awards points if a street is missing sidewalk on both sides, once a missing segment is completed, the opposite side of the street re-appears in the list with a new lower score that accounts for the completed sidewalk on the other side of the street. When a street is missing sidewalks on both sides, staff has made a judgment as to which side provides the most benefit and should be constructed first. The judgment is based on pedestrian destinations and the location of connecting sidewalks. (Over time, as changes along a street occur, the judgment as to which side of the street provides the most benefit may change.)

Shaded Projects

The project list contains projects that have been shaded, which will be removed in the development of final project lists for the CFP. They remain in the list for informational purposes only. These projects will be removed if they are:

- Adjacent to property that is likely to be redeveloped in the near future (meaning the City should not construct the sidewalk if it is likely to be built as frontage improvements);
- Located on State property;
- Part of a larger transportation project the City is planning; or
- On a County roadway, within the Urban Growth Area.

Planning Level Estimates

Planning level estimates were developed for each sidewalk project. Staff created two types of construction categories for cost-estimating purposes:

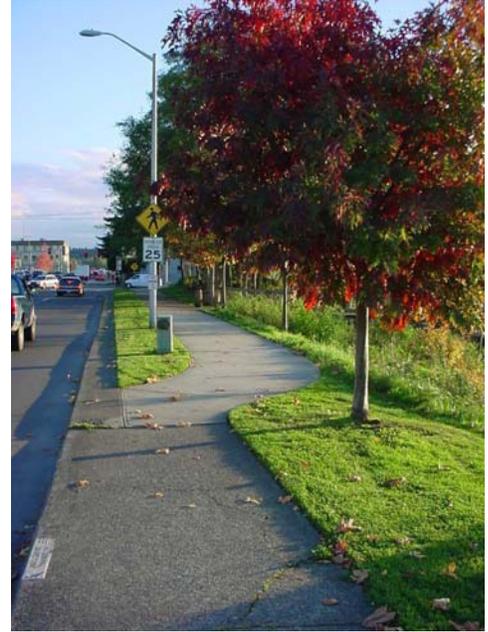
- Basic at-grade sidewalk construction.
- Complex construction, which may include right-of-way acquisition, utility pole and landscaping relocation, and work in areas where drainage ditches must be addressed.

A unit cost was developed for each category, based on the construction costs of past sidewalk projects. For each project, staff determined if construction would be basic or more complex and a cost estimate was

calculated, based on the unit cost for that category and the length of the missing segment. A cost factor was added, based on the length of the segment, for costs associated with stormwater conveyance and treatment, resulting from new impervious surfaces.

Planning-level cost estimates allowed the total funding need to be articulated—\$54 million, in 2003 dollar values. At the current funding level, approximately 28 projects (or 11 percent of the total program need) can be accomplished in 20 years.

Once projects are included on a CFP project list, formal scoping and cost estimating will be completed.



SECTION 2: IMPLEMENTATION

Implementation considerations for this program include maintaining the project list, evaluating construction techniques, and integrating the Sidewalk Program with other City plans and programs.

Using and Maintaining the Project List

The project list will be a living document, serving as a resource to City staff in project planning. The list is intended to provide the City with an extensive list of prioritized sidewalk needs; however, it is not prescriptive. Some project shuffling is expected to occur in order to coordinate with other projects and opportunities. City staff will draw from this list when updating the CFP and applying for grants or coordinating sidewalk construction with other roadwork. A lower-priority project may be built before a high-priority project because of an opportunity for construction, cost savings, or unique issue that is not captured in the scoring system.

The completeness of a walking route in a particular area will be considered and may cause the projects in the list to be shuffled. If the effectiveness of a new sidewalk project is diminished by the absence of a particular section, a project to complete the missing link in the route may be moved forward for construction. This type of evaluation will be made annually with the update of the CFP.

Changes to the list may occur as projects are completed, due to City roadway construction or the construction of street frontage improvements associated with private development. Changes to project scoring may occur, as conditions change and the location of schools, parks, and transit routes are changed. City staff should update the list annually, prior to updating the CFP.

Evaluating Construction Techniques

Continue with “Ribbon” Sidewalks where Appropriate

The City’s standards for all new streets include a curb, planter strip, sidewalk, and street lighting, although specific design varies (i.e., sidewalk width varies from one street classification to another). See Photo 1 for an example of the street standard. While the sidewalks installed as part of the Sidewalk Program are built to the width defined in the street standard, the projects do not include construction of the other improvements.

**Photo 1:
Full Street Standard Sidewalk**



Mud Bay Road, NW

**Photo 2:
At-grade "Ribbon" Sidewalk**



Bigelow Avenue, NE

Past Sidewalk Program projects have not included construction of all elements of the street standard because the intent of the program is to cost-effectively address pedestrian safety needs on as many streets as possible. In addition, sidewalks constructed through the Sidewalk Program are often built on streets where some sidewalk already exists. In these retrofit areas, sidewalks are built to match visually and functionally with sidewalk that is already in place, which may not reflect the current street standard. (See Photo 2.)

Full-frontage improvements to meet the street standard are more expensive and are typically built with major street reconstruction. Full-frontage improvements to meet the street standard can expand the scope and cost of a sidewalk project because of right-of-way restrictions, stormwater improvements, topography, and impacts to fences, trees, landscaping and utility poles,

After evaluating the site conditions, sidewalks constructed in this program are built at the street edge with a curb, or built at-grade, and set back from the street edge, which is referred to as "ribbon" sidewalk. (See Photo 2.) In order to separate the pedestrian from motor vehicle traffic, a sidewalk is located at least five feet from the edge of pavement. This

provides the same buffer effect as a planter strip. If the sidewalk must be placed at the edge of the pavement, a curb is built to grade-separate the pedestrian from motor vehicle traffic, to increase pedestrian safety.

If a street is scheduled to be widened to the ultimate cross-section within the six-year time frame of the CFP, the Sidewalk Program project may not be done or the sidewalk would be constructed at the ultimate location.

Previous direction from the City Council has been in support of constructing sidewalks in this program without meeting the full-street standard. This program will continue with the practice of constructing ribbon sidewalks, and this was assumed in the development of the planning level estimates.

Use of Pervious Concrete

The City is currently exploring the appropriateness of pervious concrete in sidewalk construction. Pervious concrete allows rainwater to permeate through the sidewalk and reduces the need to build stormwater conveyance and storage facilities to accommodate rain runoff. While the need for a stormwater facility is reduced with pervious concrete, a sidewalk built with pervious concrete must be cleaned regularly to maintain effective porousness. With the use of pervious concrete, investment in a maintenance program would be necessary.

Pervious concrete has been used in two locations in the City as pilot projects: 5th Avenue between Quince and Eastside; and North Street between Cain Road and Henderson Boulevard. City staff have conducted evaluations of these pilot locations over time and tested maintenance techniques. Criteria for the appropriate use of pervious concrete and a maintenance program needs are being developed by City staff. It is anticipated that a formal decision on the use of pervious concrete will be made by the Public Works Department in late 2003 or early 2004.

Other construction techniques will continue to be explored to provide the City with least-cost sidewalk construction and maintenance methods.

Integrating the Sidewalk Program with other City Plans and Programs

The objectives of coordination with other City plans and programs is to construct sidewalks as quickly as possible, seek cost efficiencies, create an effective walking network, and meet City transportation goals.

On an annual basis, this Sidewalk Program will be coordinated with the Neighborhood Traffic Management, Bicycle Facility, Pedestrian Crossing Improvement, and Neighborhood Connection Programs to coordinate construction and comprehensively address neighborhood mobility. Some shifting of priorities may be done in order to address one neighborhood effectively. Staff may adjust sidewalk project timing to complement and enhance the effectiveness of projects from these programs.

Rationale for program coordination and specific considerations are described below:

Neighborhood Traffic Management Program (NTMP)

A neighborhood may feel that motor vehicle traffic is too fast if, as pedestrians walking on the street, they feel exposed because there is no sidewalk. On streets like this, a sidewalk would possibly increase real and perceived safety. City staff will annually review the sidewalk and NTMP lists. If a street is missing sidewalks on both sides, it is recommended the neighborhood be consulted regarding the advantages a sidewalk may offer over installation of other NTMP devices. Sidewalk should be considered as an option in the NTMP.

Pedestrian Crossing Improvement Program

If a crossing is perceived to be unsafe and viewed as an obstacle to walking, a short walking trip may not be made on foot or a sidewalk facility may not be as useful to a pedestrian. If a missing sidewalk segment is within two blocks of an identified pedestrian crossing, the projects should be combined.

Parks Planning

Because walking is the nation's most popular form of recreation, sidewalks are vital to recreation as well as transportation. Sidewalks close to parks are given high priority in the scoring system. Just as public or private development would include sidewalks in their frontage improvements, construction of parks should include construction of adjacent sidewalks.



Trails Planning

There may be situations where trails are planned parallel to a street. Trails parallel to streets should not be considered alternatives to sidewalks. Sidewalks along the roadway are needed to directly access buildings and transit.

Bicycle Facilities Planning

The most common type of bicycle facility constructed by the City is a bike lane. Bike lanes function as walking areas on streets with no sidewalks. The ranking system recognizes that streets with bike lanes provide a space for pedestrians, which is better than no space. Therefore, it places priority on streets without bike lanes and shoulders. However, bike lanes do not provide the same amount of safety and comfort to the pedestrian as a sidewalk and should not be considered alternatives to sidewalks. When widening roads for bike lanes, consider adding space for future sidewalk construction; when constructing sidewalks, consider adding space for future bike lanes.

Neighborhood Connections

Neighborhood connections are short walking and bicycling paths between streets and schools, parks, and other streets. Neighborhood connections can make a trip that would otherwise be too long become a reasonable walking distance. If a sidewalk is planned near a neighborhood connection on public property, the neighborhood connection should also be constructed to increase the usefulness of the sidewalk.

SECTION 3: FUNDING

Sidewalk Program Funding Levels

Based on the planning-level estimates described earlier in this report, a total program cost can be quantified. The program's 207 projects total \$54 million in 2003 dollar values (not including the shaded projects that will be removed from the project list). Program costs will change over time due to inflation, construction of sidewalks by private development as frontage improvements, and potential construction efficiencies in materials and project scheduling.

In the past seven years, the City has received an average of \$125,000 per year in grant funds for sidewalks. Anticipated grant funds for a 20-year period is \$2.5 million. Grant funding would not likely be increased with additional City dollars to use as matching funds because matching funds have not been a limitation in previous years. For any enhanced funding level, the same amount of grant funding in a 20-year period is anticipated to be the same—approximately \$2.5 million.

Table 2 illustrates different Sidewalk Program funding levels. The table starts with a 20-year funding level, subtracts the amount anticipated to be provided by grants for the 20-year period, then shows the 20-year funding need to accomplish a particular amount of the program. The 20-year need is then shown as an annual funding need.

Table 2: Sidewalk Program Funding Levels

	Percent of Sidewalk Program				
	11%*	30%	50%	80%	100%
Total 20-year Funding	\$6 million	\$16.2 million	\$27 million	\$43.2 million	\$54 million
Anticipated 20-year Grant Funds	\$2.5 million	\$2.5 million	\$2.5 million	\$2.5 million	\$2.5 million
Remaining 20-year Funding Need	\$3.5 million	\$13.7 million	\$24.5 million	\$40.7 million	\$51.5 million
Annual Funding Need	\$175,000	\$685,000	\$1,225,000	\$2,035,000	\$2,575,000
Number of Projects Completed	28	72	121	176	207
Miles Completed	9	25	42	67	84

* Current Funding Level

As the table shows, at the current funding level, a 20-year program would complete approximately 28 projects, or 9 miles of sidewalk. The current funding level shows an annual amount of \$175,000. To address 50 percent of the program in 20 years, an annual funding of \$1,225,000 is needed, after subtracting anticipated grant funding. For a more aggressive Sidewalk Program funding strategy, it is assumed CIP funding would be available at some level, and additional funds from other sources would be sought.

Potential Funding Sources

Summary of Sources

To date, the Sidewalk Program has been funded with CIP funds and grants. As demonstrated, the current funding level would fund 11 percent of the new program in 20 years. New funding sources for sidewalk construction are outlined here, should the City Council choose accelerated implementation of this program beyond the current funding level.

Sources for sidewalk funding include new or increased taxes, bonds, and loans. Some sources can be sought by a Council decision, some must be voter-approved; others require participation of the County to implement. The following are the sources that were examined in making a recommendation on Sidewalk Program funding. These sources are defined more fully in Appendix F.



Table 3: Funding Sources

Type	Source	Description
Current	Capital Improvement Program funds	City funds comprised of taxes and other City revenues.
	Grants	State and federal grants are available for sidewalks. City staff will continue to seek the maximum possible grant funds for sidewalks in the future.
Bonds	Councilmanic Bonds	Bonds the Council decides to issue for a particular project. Debt service must come from current taxing authority.
	Voter-approved Bonds	Voters are asked to increase their property tax for a designated period of time in order to pay debt service on a bond of a particular amount.
Taxes	Private Utility Tax	This is a tax on phone, gas, and electric service. The tax is currently at the statutory maximum of six percent.
	Property Tax Levy Lid Increase	With 50 percent voter approval, property tax can be raised from the current rate of \$2.93 up to the maximum rate of \$3.10 (per \$1,000 of assessed value).
	Business and Occupation Tax Increase Up to 2/10ths of One Percent	A tax on businesses up to 2/10ths of one percent. A simple majority of Council can raise this tax.
	Business and Occupation Tax Increase Beyond 2/10ths of One Percent	With 50 percent voter approval, this tax can be raised beyond 2/10ths of one percent.
	Commercial Parking Tax	A tax on commercial parking revenues.
	City Utility Tax	A tax on the City's own utilities of water, sewer, stormwater, and solid waste services. The current tax rate is seven percent.
Loans	Public Works Trust Funds Loans	Low-interest loans to local governments to maintain and improve essential public works systems.
Others	Local Improvement Districts	A mechanism whereby property owners choose to participate in pay for the improvements in a particular district.
	Year-end Savings	Unspent capital and operating funds could be dedicated to sidewalks.
	Motor Vehicle License Fee	The County Commissioners can decide to implement this fee on registered vehicles within the County.
Ineligible Sources	Real Estate Excise Tax	The City currently collects the maximum 0.5 percent ability. This funding is already dedicated to capital expenditures.
	Impact Fees	Impact fees cannot be used to fund independent sidewalk projects, only as part of transportation capacity expansion projects.
	Revenue Bonds	These are only eligible for projects that generate revenue through fees, such as a golf course, parking garage, or sports complex.

Sidewalk Funding Needs in Context

Sidewalk Program funding should be considered in the context of other City funding needs, such as street tree planting, parks needs, and street repair and reconstruction. Funding should also consider future sidewalk-related funding needs, such as a possible future sidewalk repair program.

City-wide Future Funding Needs

- Parks Plan Implementation: A combination of private utility tax and Councilmanic bonds are proposed to be used. An increase in the utility tax may be proposed to the voters in 2004. The increase in the utility tax would be used to pay debt service on a bond.
- Street Tree Program: Funding for the Street Tree Master Plan would require \$1 million a year for seven to eight years.
- City Facility Space Needs: The City is currently spending \$350,000 per year on leases and has the need for additional space.
- Pavement Management: Currently, \$1.2 million above the annual commitment is going to pavement management. The funding level beyond 2004 is uncertain because there is no dedicated funding source.
- Regional Justice Center: A \$100 million project is planned to be presented for voter approval in 2004. In addition to the capital cost, additional funds will be needed for operations.
- Arts and Conference Center Funding: Additional operating funds may be needed.
- Downtown Mixed-use Housing: Funds to develop downtown market-rate housing will be needed.

While the funding need has not yet been defined, the two sidewalk-related areas that will likely require funds in the future are as follows:

- Sidewalk Repair: By City code, sidewalk repair is the responsibility of the property owner. The City does some spot repairs using an annual budget of approximately \$25,000. A 2003 City Council goal is to

address sidewalk repair through new a policy and/or program. New funding may be needed to understand the extent of needed repairs and to fund the repairs beyond the amount currently dedicated.

- Sidewalk Needs on Local Access Streets: In January of 2003, the City Council provided preliminary direction to staff to develop a program to address sidewalks on Local Access Streets. Local Access streets are smaller, lower volume neighborhood streets. While the safety risks to the pedestrian on these streets are typically not as great as on Arterials, Major Collectors and Neighborhood Collectors, there are some Local Access streets with a unique need for sidewalks. There is currently no funding for sidewalks on Local Access streets. (This Sidewalk Program only addresses sidewalks on Arterials, Major Collectors and Neighborhood Collectors).

Funding Source Evaluation

Base Funding Sources

Staff proposes that base funding sources for the Sidewalk Program continue to be CIP funds and grants. An increase in CIP funds is recommended. Staff believes the maximum grant funding for sidewalks has been sought in the past and will continue to be sought in the future.

Additional Recommended Sources

With the \$54 million Sidewalk Program need, a sustainable and predictable new revenue source is recommended, over financing mechanisms. In addition to CIP funds and grants, two other funding sources are recommended:

- Business and Occupational Tax to 2/10th of One Percent: Currently at 1/10ths of one percent for most types of commerce, this tax can be raised to 2/10ths of one percent by a vote of the City Council. This increase could generate approximately \$2 million per year. This is the last remaining taxing authority for the City, and is considered a potential funding source for other future City needs.
- Property Tax Levy Lid Increase: Property taxes can be raised from the current rate of \$2.93 to \$3.10 (per \$1,000 of assessed value) with a 50 percent majority vote of the public. This increase would generate about \$530,000 per year.

Financing Mechanisms

Financing mechanisms are ultimately not new revenues, but can provide one-time funds for a project or program to be completed quickly.

- Property Tax with Voter Approved Bond: Voters would be asked to approve a property tax increase to fund a \$10 million bond for sidewalks. A 60 percent voter approval rate is needed and the money must be spent within two years. On a \$175,000 house, a \$10 million bond issue would translate to approximately \$30 higher taxes per year. Design work would need to be completed prior to seeking the bond, so the projects would be ready to construct within the two-year period. Because the bond funds must be spent in two years, it would be difficult to develop a construction schedule for a bond much greater than \$10 million.
- Public Works Trust Funds Loans: State-issued, low-interest loans for public works projects. Loans must be applied for and compete against other proposals in the State. Design work would need to be completed prior to seeking the loan, in order to have the projects ready to construct within the four-year period.
- Councilmanic Bonds: Bonds the Council decides to issue. Like a loan, there must be a revenue source for debt service.

For bonds and loans, principle and interest, or debt service would need to be paid off over an extended period of time. For large one-time construction projects like the 4th Avenue Bridge, financing mechanisms are valuable. Using one-time financing mechanisms for an on-going Sidewalk Program may not be ideal. While financing mechanisms may play a role in funding the Sidewalk Program, they are not recommended in lieu of a new source.

Long-term Recommended Sources

The Motor Vehicle License Fee and a Sales Tax increase could be implemented in the future, but would require County participation. The City would need to coordinate with the County in order to prepare to implement the fee or tax increase.

Optional Additional Sources

While not a reliable funding source, the year-end savings in the General Fund could be dedicated to sidewalks. Currently, these funds support pavement management. In addition, a Commercial Parking Tax could be added to any funding strategy although it may not generate a substantial amount of money.

Sources Not Recommended

Among the full range of potential funding sources, the following are not recommended:

- The City Utility Tax is not recommended because it is difficult to increase this tax for other purposes when rate increases are needed for utilities.
- A Private Utility Tax is not recommended because it is planned to be used for Parks Plan funding.
- A Business and Occupation Tax increase beyond 2/10ths of one percent requires voter approval. An increase up to 2/10ths is a recommended source.
- Local Improvement Districts (LIDs) can be difficult and time consuming to administer, relative to funding generated. LIDs could be more appropriate for a future Local Access street sidewalk program for neighborhoods that would directly benefit from sidewalks.

Recommended Sidewalk Program Funding Scenarios

Staff propose that funding for the Sidewalk Program come from the CIP and grants, at a minimum. It is recommended that annual CIP funding be increased from \$175,000 to \$225,000. Grant funding is anticipated to average about \$125,000 per year. In total, base funding is proposed to be \$350,000 per year, which equals \$7 million for a 20-year period.

One of two additional sources is proposed to supplement this base funding. The following scenarios illustrate base funding and additional sources.

Proposed Base Funding: Increased Capital Improvement Program (CIP) and Grant

Amount generated:	\$350,000 (\$225,000 CIP and \$125,000 grant)
Timing:	Annual spending of \$350,000
Repayment:	None
Matching funds:	\$25,000 per year for grants
Total interest paid:	None
20-year funding level:	\$7 million
Percentage of program need:	13 percent

Base funding is assumed to be added to each of the following scenarios. The total amount generated in a 20-year period, including base funding, is identified in each scenario.

Scenario 1: Property Tax Levy Lid Increase (50 percent voter approval required)

Source:	Property Taxes Levy Lid Increase
Amount generated:	Approximately \$530,000 per year
Timing:	New revenue could be spent as needed
Repayment:	None
Matching funds:	None
Total interest paid:	None
20-year funding level:	Approximately \$10 million
With base funding:	Approximately \$17 million
Percentage of program need:	31 percent

Pros:

- The general public, who directly benefit from the sidewalk improvements, would fund the program through property taxes.
- Property taxes are deductible from federal income taxes.

Cons:

- The State and schools do not pay property taxes yet benefit from sidewalks.
- This source does not meet the full-funding need.

Scenario 2: Business and Occupational (B&O) Tax Increase

Source:	Raise the B&O tax from 1/10th to 2/10ths of one percent
Amount generated:	Approximately \$2 million per year
Timing:	New revenue could be spent as needed
Repayment:	None
Matching funds:	None
Total interest paid:	None
20-year funding level:	\$40 million
With base funding:	\$47 million
Percentage of program need:	87 percent

Pros:

- This source comes close to meeting the full-funding need.
- A tax on businesses for this program could be viewed as appropriate because this program focuses on major streets where commercial activity takes place, and businesses will benefit more from these sidewalks, relative to a sidewalk program that focuses on neighborhood streets.

Cons:

- This is the last tax to be raised to the statutory limit. Committing this source to sidewalks limits its use for other large City funding needs.
- Additional financial impact on Olympia businesses.

Scenario 3: B&O Tax Increase Dedicated to Sidewalks for Five Years

Source:	Raise B&O taxes from 1/10 to 2/10
Amount generated:	Approximately \$2 million per year
Timing:	Use \$2 million per year for first five years then reduce amount for sidewalks to \$500,000 for 15 years, allowing revenues to be dedicated to other City needs.
Repayment:	None
Matching funds:	None
Total interest paid:	None
20-year funding level:	\$17.5 million
With base funding:	\$24.5 million
Percentage of program need:	45 percent

Pros:

- A tax on businesses for this program could be viewed as appropriate because this program focuses on major streets where commercial activity takes place, and businesses will benefit more from these sidewalks, relative to a sidewalk program that focused on neighborhood streets.
- Allows other City funding needs to be addressed with these revenues.
- Once the program is jump started with the B&O tax, the public may realize the benefits of the program and be willing to fund continued progress, through a voter-approved property tax increase.

Cons:

- Additional financial impact on Olympia businesses.
- By only committing a portion of these revenues, the full-funding need is not met.

Funding Decisions

This report provides recommended scenarios for Sidewalk Program funding but is not intended to be prescriptive. Council decisions during the annual budget process will establish sidewalk program funding.

The funding scenarios propose the use of new revenues from either a property tax levy lid increase or an increase in the B&O tax. Additional minor sources can be added to these scenarios, such as year-end CFP

savings and a commercial parking tax. In later years, more complex funding sources can be sought with County coordination, such as the motor vehicle license fee and a sales tax increase. Financing mechanisms, such as bonds, can be used if an accelerated design and construction schedule is determined to be viable. Financing mechanisms are not recommended in-lieu of new sources.

Appendix G is an example of the Sidewalk Program six-year project list based on the proposed base funding. This list is proposed for inclusion in the 2004/2009 Capital Facilities Plan.



SECTION 4: CONCLUSIONS AND RECOMMENDATIONS

The Sidewalk Program pursues the Comp Plan goals of promoting walking for transportation and recreation.

The Sidewalk Program provides a comprehensive understanding of sidewalk needs in the City of Olympia. A long-term comprehensive program is necessary in order to:

- Address sidewalk needs objectively and comprehensively City-wide;
- Plan for grant funding;
- Coordinate sidewalk construction with other roadway work;
- Insure efficient use of City funds; and
- Build more sidewalks more quickly.

With a comprehensive program, better coordination can occur and an appropriate funding strategy can be pursued.

The program is based on an inventory of 259 missing sidewalk segments on Arterials, Major Collectors and Neighborhood Collectors. The new program totals 84 miles and is estimated to cost \$54 million in 2003 dollars.



The program ranks sidewalk projects using a scoring system that is based on the vision and goals of the Comp Plan and street characteristics. The scoring system is a fair but simple way to assess need, and allows the City to address to the most needed projects first.

Implementation considerations for the program are as follows:

- A focus on constructing sidewalks on one side of the street first, in order to provide a walking facility on at least one side of streets (consistent with prior programs).
- Construct at-grade ribbon sidewalks or grade-separated sidewalks, in order to cost effectively retrofit may streets and develop a more comprehensive walking route network (consistent with prior programs).
- Use pervious concrete, if determined effective, and other construction efficiencies, where possible.

- Consider sidewalk construction in lieu of Neighborhood Traffic Management Program (NTMP) devices, because sidewalks affect pedestrian safety, and pedestrian safety may be the reason for a neighborhood's need to slow motor vehicle traffic.
- Construct neighborhood connections on public property and pedestrian crossing improvements in conjunction with sidewalks, where feasible, in order to increase the usefulness of the sidewalk and create a comprehensive walking route network.
- Trails and bike lanes should be constructed with consideration for sidewalks but should not be considered alternatives to sidewalks.
- Parks construction should include sidewalks immediately adjacent to the park, because walking is a form of recreation and walking to parks should be encouraged.

Funding for the Sidewalk Program is recommended to be CIP funds and grants, as is currently used. An increase in annual CIP funding from \$175,000 to \$225,000 is recommended. In addition to this base funding, two additional sources are recommended:

- Business and Occupational Tax increase up to 2/10ths of one percent. This source can generate about \$2 million per year.
- Property Tax Levy Lid increase requiring 50 percent voter approval. This source can generate approximately \$530,000 per year.

Financing mechanisms, such as bonds or Public Works Trust Fund Loans, can be used, but with a \$54 million need, financing mechanisms are not recommended in-lieu of a new funding source.

Once implementation of this plan is underway, options for a Local Access Street Sidewalk Program will be developed. The Local Access program would include a separate funding and prioritization methodology. A Sidewalk Repair strategy is being explored and may require funding. Both the Sidewalk Repair strategy and Local Access Street Sidewalk Program complement this Sidewalk Program, meeting the overall intent of creating a walkable community.



Appendix A Comprehensive Pedestrian Strategy (Drafted 1998)

I. Goal

Promote and improve walking as a safe and inviting mode of travel through a comprehensive 10- and 20-year walking program of capital facilities and programmatic activities.

II. Vision

- Increase the number of commuters walking or using transit to get to work.
- Increase the number of students walking to school or riding the bus.
- Increase transit use in the community.
- Foster strong public awareness about the rights and responsibilities of pedestrians.
- Support walking as a recreational activity.

III. Strategies

A. Develop a comprehensive facilities development program that:

- Builds on current inventory information, includes an assessment of needs, defines multi-year improvements to meet deficiencies, considers maintenance needs, and outlines funding needs.
- Explore the beneficial application of other types of walking facilities in addition to sidewalks, such as asphalt paths, urban trails, shoulders, and bike/pedestrian neighborhood connections.
- Consider the different potential for walking among different users, such as students, commuters, “errand” walkers, recreational walkers, and those who are differently-abled.

B. Develop a funding strategy for capital and non-capital projects and maintenance needs that optimizes the use of funds and identifies promising sources of new funding, including bonds and grants.

C. Educate the public about the rights and responsibilities of pedestrians, and the benefits of walking to the individual and the community. Improve compliance with pedestrian-related laws through enforcement and education.

D. Ensure that land use and development regulations create environments that are conducive to pedestrians. Explore the effects of land uses and design features on pedestrian comfort, perceived safety, and perceived distances.

E. Develop additional policies, programs, procedures, and standards, if necessary. Develop target outcomes for use in the CFP.

- F. Involve multiple players in the walking program development and implementation including: Public Works; Police; Community Planning and Development; Parks, Art and Recreation; Olympia School District; the business community; the development community; and citizen interest groups.

IV. Elements of the Program

- A. Walking Facilities Improvements on Roadways
- Review 1995 sidewalk work.
 - Define what additional inventory information is needed.
 - Define deficiency, levels of deficiencies.
 - Identify deficiencies in current facilities, primarily sidewalks.
 - Define strategies for meeting deficiencies, existing and new.
 - Develop cost estimates.
 - Develop elements of a funding strategy.
 - Define on-going maintenance issues and needs.
- B. Crossing Issues: Facilities, Enforcement, Public Awareness
- Define problem areas and conditions, and prioritize crossing issues.
 - Explore the use of treatments such as bulb-outs, mid-block crossings, medianization, and lighting.
 - Explore use of crossing guards and safety flags.
 - Develop trial projects.
 - Define education and enforcement needs relating to crossings.
- C. Enforcement
- Define problem areas and situations such as marked and unmarked crosswalks, mid-block crossings, right turns on red, and speeding.
 - Define downtown-specific issues such as bicycling on sidewalks.
 - Work with the Police Department to define strategy and develop focus areas.
- D. Education and Encouragement
- Review existing school and adult education and encouragement programs.
 - Consider new programs, such as a walking program for seniors, walking pools for commuters, etc.
 - Explore pedestrian supportive end-of-trip facilities in commercial land uses.
 - Consider funding needs and partnerships with other community organizations.
- E. Development Requirements. Review issues relating to:
- Development standards.
 - Sidewalk and walkway requirements.
 - Easements and pedestrian connections in all land uses.
 - End-of-trip facilities.
 - Awnings and other urban-area amenities.
 - Transit stop rain protection.

- Design review.
 - Waivers and deferrals.
 - No protest LIDs.
 - Downtown sidewalk uses, such as dining, bike racks, signs, newspaper stands.
- F. Neighborhood Connections
- Map existing formal and informal connections.
 - Identify needed/potential connections.
 - Address improvements, maintenance, and signing.
- G. Urban Trails
- Assess overlapping needs and projects.
 - Look for funding efficiencies.
- H. Urban Design Improvements
- Develop high-density corridor improvement projects that promote transit, walking for errands, and walking to work, and that connect commercial areas.
 - Projects may combine street trees, lighting, awnings, building frontage features, transit shelters, public telephones, public art, and businesses with active street uses.
 - Explore other similar projects on arterials that reduce perceived walking distance and increase the attractiveness of walking.
 - Develop elements of a funding strategy.
- V. Funding Strategy for Capital and Non-capital Projects. Consider the following:
- Stand-alone walking facility projects.
 - Maintenance costs.
 - Education, enforcement, and encouragement program costs.
 - Projects in conjunction with other CFP projects.
 - Cooperative projects with other public and private entities.
 - Grants.
 - Requirements of development.
 - LIDs.
 - Bonds.
- VI. Policy and Procedural Recommendations
- Develop a philosophy for consideration of pedestrians in all City work.
 - Consider program development and staffing issues.
- VII. Schedule and Timing Considerations
- Annual budget process.
 - Comprehensive plan amendments.
 - Unified development code revisions.
 - Grant application deadlines.

SIDEWALK INVENTORY FORM

*Please enter information for one block per form
unless conditions are consistent for more than one block.*

Street Name: _____

Your name: _____

Starting Cross Street: _____

Ending Cross Street: _____

Side of street: N S E W

Side of street: N S E W

Presence of sidewalk: present partial missing

Presence of sidewalk: present partial missing

Location(s) of missing/partial sections (use street addresses):

Location(s) of missing/partial sections (use street addresses):

Width of sidewalk (including curb): _____ feet

Width of sidewalk (including curb): _____ feet

Sidewalk type: at street grade (no curb) raised with curb

Sidewalk type: at street grade (no curb) raised with curb

Planter strip between the sidewalk and street? yes no

Planter strip between the sidewalk and street? yes no

If no sidewalk, please identify shoulder type:

If no sidewalk, please identify shoulder type:

None Gravel/Grass Paved Bike Lane

None Gravel/Grass Paved Bike Lane

Curb cuts at intersections: present missing

Curb cuts at intersections: present missing

If missing, which corner? NE NW SE SW

If missing, which corner? NE NW SE SW

Storm drain conditions: clear clogged

Storm drain conditions: clear clogged

Location of clogged drain _____ (use street addresses)

Location of clogged drain _____ (use street addresses)

Storm grate type: wide slots parallel to street narrow slots at angle
(See diagram on reverse)

Storm grate type: wide slots parallel to street narrow slots at angle
(See diagram on reverse)

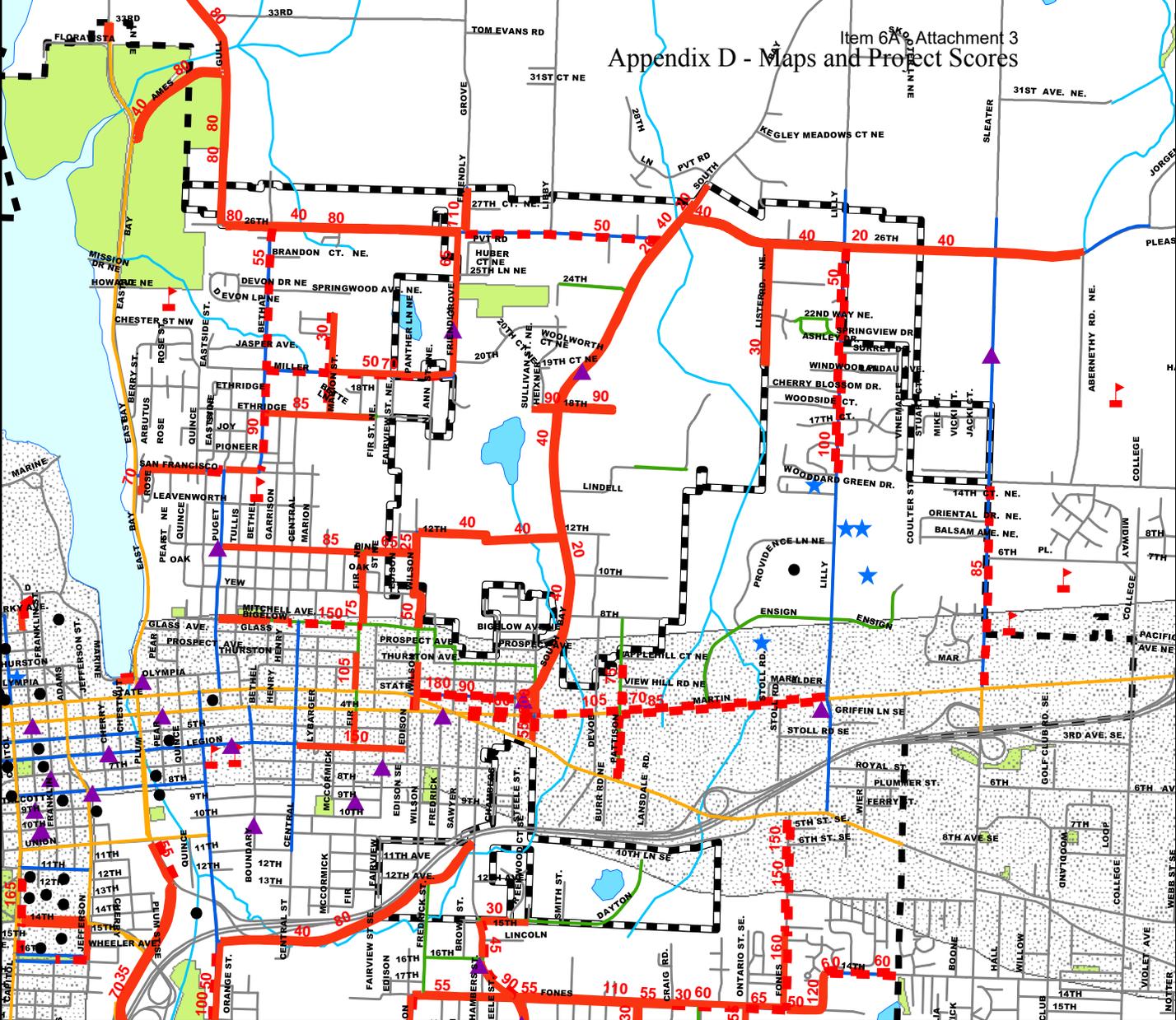
Does vegetation or other obstruction block sidewalk? If yes, describe where (use street addresses and other landmarks): _____

Other notes: _____

Appendix C
Olympia Comprehensive Plan Guidance

Comprehensive Plan Goals and Policies	Sidewalk Program Guidance
<p><u>Transportation Section:</u></p> <p>T 1.12 – In downtown and along High Density Corridors, priority shall be given to building pedestrian-friendly streets.</p> <p>T 1.13 – Bike routes and pedestrian improvements on streets that serve high density areas shall be given high priority for improvements that will encourage the use of alternatives to commuters driving alone. Other criteria to determine the sidewalk network priority improvements include school walking routes, transit routes, missing links, and high pedestrian use areas.</p>	<p>These policies provided guidance that the priority areas for sidewalks include:</p> <ul style="list-style-type: none"> • High Density Corridors • Downtown • School Walking Routes • Transit Routes • Missing Links • High Pedestrian Use Areas
<p><u>Public Facilities Section:</u></p> <p>PF 23.2 – Elementary schools should be centrally located in their service areas, on a site allowing children to walk safely to school, and on or convenient to a neighborhood collector street to minimize the impact of school bus traffic.</p> <p>PF 23.4 – High schools should be easily accessible to vehicular, as well as pedestrian traffic, because of the traffic generated by student drivers, school personnel, and interscholastic events. They should be located on Arterials and Major Collectors.</p>	<p>These policies provide further guidance that safe walking routes to school are a priority.</p>

Comprehensive Plan Goals and Policies	Sidewalk Program Guidance
<p><u>Land Use Section:</u></p> <p>LU 17.3 – Provide for type, configuration and density of development that will entice pedestrians to frequent the High Density Corridors; encourage pedestrian traffic between businesses; provide a larger customer base for area businesses; facilitate efficient mass transit; and require less reliance on automobiles.</p> <p>LU 14 – To make commercial areas easily accessible and inviting to transit riders, pedestrians and bicyclists, as well as motorists.</p> <p>GOAL LU17 – To transform the arterial corridors into vital, attractive, mixed-use districts that appeal to pedestrians, as well as motorists, and enhance the community’s image.</p>	<p>These policies and goal statement provided more guidance that High Density Corridors, downtown, Arterial streets and transit routes are a priority for sidewalks.</p>
<p><u>Olympia Future Vision:</u></p> <p>Page 11—“...enhance opportunities to walk, bike or transit to the places they go.”</p> <p>Page 12—neighborhood centers—15 minutes walking (approx ¼ mile).</p>	<p>These vision statements lead to criteria that place priority on destinations (“the places they go”) for pedestrian improvements.</p>



City of Olympia Sidewalk Inventory NE Section

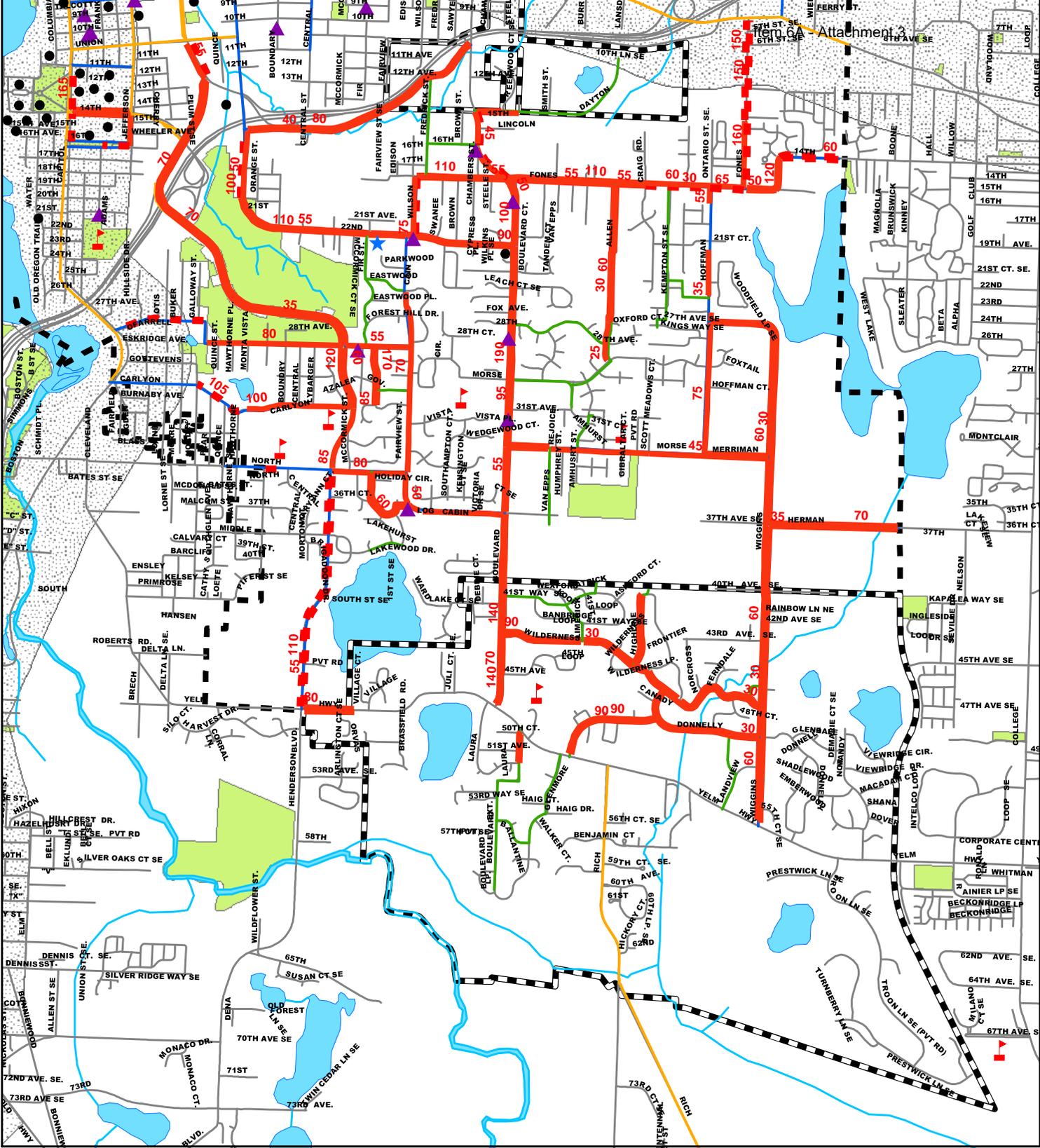
- Public Buildings
- 🚓 Schools
- ★ Senior Centers & Living
- 🌳 Parks
- ⚪ Churches/Places of Worship

- 🟡 Arterial
- 🟢 Major Collector
- 🟠 Neighborhood Collector
- 🟤 Local Access Streets

- 🏠 High Density Residential Corridors
City Centers and Core Areas
- 🏠 Olympia City Limits
- 🏠 Urban Growth Boundary

- Sidewalks
- Missing
- Partially Missing





City of Olympia Sidewalk Inventory SE Section

Map 2 of 3

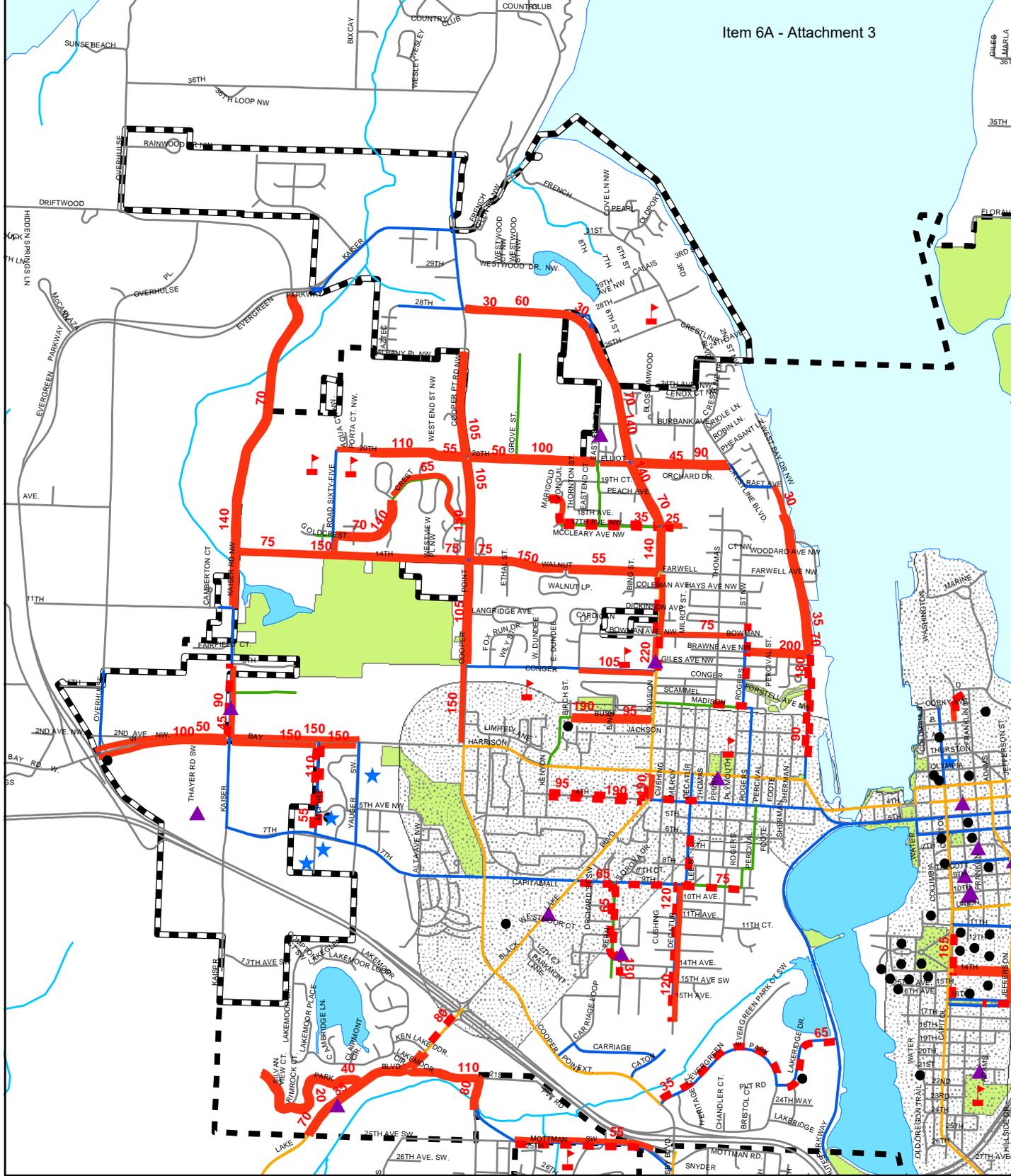
● Public Buildings	Arterial	High Density Residential Corridors City Centers and Core Areas	Sidewalks
▲ Schools	Major Collector	Olympia City Limits	Missing
★ Senior Centers & Living	Neighborhood Collector	Urban Growth Boundary	Partially Missing
■ Parks			
▲ Churches/Places of Worship			

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Olympia Planning Commission October 2022 Feet

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Produced November 6, 2003
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City of Olympia Sidewalk Inventory W Section

Map 3 of 3

● Public Buildings	— Arterial	High Density Residential Corridors City Centers and Core Areas	Sidewalks
▲ Schools	— Major Collector	— Olympia City Limits	Missing
★ Senior Centers & Living	— Neighborhood Collector	— Urban Growth Boundary	Partially Missing
■ Parks	— Local Access Streets		
▲ Churches/Places of Worship			

Map produced on November 6, 2002
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Proposed Sidewalk Program
October 14, 2003

APPENDIX E

Final Score	Area of City	Street Name	From	To	Side of street	Cost Estimate	Cumulative Total Cost
230	W	Division St	Bowman Ave	Walnut Rd	W	139,338	139,338
230	NE	Bigelow Ave	Puget St	Garrison St	N	121,365	260,703
220	W	Division St	Conger Ave	Bowman Ave	W	83,200	343,903
210	NE	San Francisco Ave	Eastside St	Puget	N	39,600	383,503
200	NE	Phoenix St	South Bay Rd	Martin Way	E	30,000	413,503
200	W	Brawne Ave	West Bay Dr	Rogers St	S	172,518	586,020
190	W	Division St	Harrison Ave	4th Ave	E	59,800	645,820
190	W	Bush Ave	Birch St	Division St	N	229,200	875,020
190	W	4th Ave West	Kenyon Steet	Black Lake Blvd	S	122,748	875,020
190	SE	Boulevard Rd	Morse-Merryman Rd	22nd Ave	W	507,083	1,382,103
180	NE	State Ave	Wilson St	Steele St	N	97,500	1,479,603
180	W	West Bay Dr	Garfield Ave	Brawne Ave	E	222,288	1,479,603
180	SE	22nd Ave	Boulevard Rd	Cain Rd	S	277,588	1,757,190
170	NE	Pattison St	Martin Way	Pacific Ave	E	52,200	1,809,390
170	NE	Martin Way	Pattison St	Lilly Rd	N	366,068	2,175,458
170	SE	Fir St	Eskridge Blvd	Centerwood Dr	E	146,250	2,321,708
165	SE	Capitol Way	11th Ave	Maple Park	E	189,661	2,321,708
160	SE	Morse-Merryman Rd	Boulevard Rd	Van Epps St	N	92,300	2,414,008
160	SE	Fones Rd	S end Home Depot	18th Ave	E	176,250	2,414,008
160	SE	Fones Rd	S end Home Depot	18th Ave	W	129,660	2,414,008
160	NE	4th Avenue	Pacific	Phoenix	N	153,163	2,567,170
150	NE	Olympia Ave	East Bay Rd	Chestnut St	N	32,250	2,567,170
150	NE	Olympia Ave	East Bay Dr	Chestnut St	S	47,403	2,567,170
150	SE	Fones Rd	Pacific Ave	s end Home Depot	W	102,570	2,567,170
150	SE	Fones Rd	Pacific Ave	s end Home Depot	E	61,380	2,567,170
150	NE	Fir St	Bigelow Ave	Pine Ave	E	165,605	2,732,775
150	W	Harrison Ave	Yauger Way	Kaiser Rd	S	333,852	2,732,775
150	W	Harrison Ave	Yauger Way	Kaiser Rd	N	362,601	2,732,775
150	W	Cooper Point Rd	Harrison Ave	North City Limits	W	1,066,794	3,799,569
150	NE	Bigelow Ave	Garrison St	Central St	N	39,028	3,838,598
150	NE	Bigelow Ave	Central St	Fir St	S	64,980	3,903,578
150	W	14th Avenue	Kaiser Rd	Walnut Rd (1000'E of	S	896,873	4,800,451
150	SE	Wilson St	22nd Ave	18th Ave	E	131,596	4,932,046
150	SE	Legion Way	Central St	Edison St	S	243,776	5,175,823
145	W	4th Ave West	Black Lake Blvd	Thomas St	N	32,025	5,207,848
140	NE	Washington St	Market St	B Ave	E	24,840	5,207,848
140	NE	Washington St	Market St	B Ave	W	65,321	5,207,848
140	W	Kaiser Rd	11th Ave	Evergreen Prkwy	W	913,066	6,120,913
140	W	Goldcrest Dr.	Road Sixty Five	Goldcrest Heights	S	233,565	6,354,478
140	W	Division St	Walnut Rd	28th Ave	W	679,260	7,033,738
140	SE	Morse-Merryman Rd	Hoffman Rd	Wiggins Rd	S	183,578	7,217,315
140	SE	Maple Park Dr	Franklin St	Jefferson St	N	-	7,217,315
140	SE	Boulevard Rd	Yelm Hwy	Log Cabin Rd	E	502,371	7,719,686
140	SE	22nd Ave	Cain Rd	Fir St	N	87,349	7,807,035
130	NE	Pine Ave	Fir St	Wilson St	N	119,938	7,926,973
130	NE	Market St	Washington St	Franklin St	S	33,120	7,926,973
130	W	Fern St	9th Ave.	15th Ave.	W	88,270	8,015,243
130	W	Decatur St	6th Ave	9th Ave	E	58,320	8,073,563
130	SE	O'Farrell Ave	Capital Blvd	Galloway St	N	31,500	8,105,063

Proposed Sidewalk Program
October 14, 2003

APPENDIX E

Final Score	Area of City	Street Name	From	To	Side of street	Cost Estimate	Cumulative Total Cost
125	SE	Jefferson St	14th Ave	Maple Park Dr	W	73,385	8,105,063
120	SE	14th Ave tunnel	Capitol Way	Jefferson St	S	161,936	8,105,063
120	SE	14th Ave tunnel	Capitol Way	Jefferson St	N	159,618	8,105,063
120	W	Rogers St	Conger Ave	Langridge Ave	E	126,204	8,231,267
120	W	Decatur St	9th Ave	South End	W	393,994	8,231,267
120	W	Decatur St	9th Ave	South End	E	348,497	8,231,267
120	SE	Holiday Dr/Way	North St	Cain/Log Cabin Rd	E	194,017	8,425,285
120	SE	Henderson Blvd	Eskridge Blvd	Carlyon Ave	W	168,680	8,593,965
120	SE	Elizabeth St	18th Ave	14th Ave SE	S	71,840	8,665,805
120	SE	Allen Road	28th	30th	E	31,875	8,697,680
115	NE	Bigelow Ave	Puget St	Garrison St	S	128,278	8,825,958
115	W	Division St	Bowman Ave	Walnut Rd	E	153,163	8,979,120
115	SE	Fir St	Legion Way	4th Ave	W	35,226	9,014,346
110	SE	18th Ave	Boulevard Rd	Wilson St	N	222,771	9,237,118
110	SE	18th Ave	Boulevard Rd	Craig Rd	N	379,218	9,616,336
110	NE	Phoenix St	Martin Way	Pacific Ave	W	54,092	9,670,428
110	NE	Friendly Grove Rd	26th Ave NE	UGB	W	81,190	9,670,428
110	NE	Friendly Grove Rd	26th Ave NE	UGB	E	85,628	9,670,428
110	W	Walnut Rd	14th Ave	Division St	S	250,149	9,920,577
110	W	Mottman Rd	Mottman Court	E City Limits at Crosb	S	194,361	10,114,938
110	W	Mc Phee Rd	Harrison Ave	Capital Mall Dr	E	185,098	10,300,036
110	W	Madison Ave	Rogers St	Thomas St	N	32,580	10,332,616
110	W	Elliot Ave	East School Edge	Cooper Pt. Rd	N	259,324	10,591,940
110	W	Division St	Conger Ave	Bowman Ave	E	36,000	10,627,940
110	W	21st Ave	Black Lake Rd	RW Johnson	S	201,466	10,627,940
110	W	21st Ave	Black Lake Rd	RW Johnson	N	190,005	10,627,940
110	SE	Plum St	Union	Henderson Blvd	E	74,620	10,702,560
110	SE	Henderson Blvd	North Street	Yelm Hwy	W	407,681	11,110,241
110	SE	Boulevard Rd	Log Cabin	Morse Merryman Rd	W	180,508	11,290,749
110	SE	22nd Ave	Fir St	Eastside St	S	362,907	11,653,656
105	NE	SanFrancisco Ave	Eastside St	Puget	S	28,800	11,682,456
105	NE	Martin Way	Phoenix St	Pattison St	N	71,460	11,753,916
105	NE	Fir St	State Ave	Prospect Ave	W	42,030	11,795,946
105	W	Cooper Point Rd	Conger Ave	North City Limits	E	839,069	12,635,015
105	W	Conger Ave	Cardigan St	Division St	S	214,150	12,849,165
105	SE	Carlyon Ave	Hoadly St	Oly High W driveway	N	158,278	13,007,443
100	SE	18th Ave	Fones Rd	Elizabeth St	N	71,406	13,078,849
100	NE	Phoenix St	South Bay Rd	Martin Way	W	64,800	13,143,649
100	NE	Lilly Rd	Woodard Green Dr	26th Ave NE	W	162,702	13,306,351
100	W	Mud Bay	Kaiser Rd	UGA	S	369,115	13,675,465
100	W	Elliot Ave	Cooper Pt	East End St.	N	358,459	14,033,925
100	W	Brawne Ave	West Bay Dr	Rogers St	N	165,605	14,199,530
100	SE	Eastside St	I-5 bridge	22nd Ave	W	191,734	14,391,264
100	SE	Carlyon Ave	Oly High W driveway	Henderson Blvd	N	233,486	14,624,750
100	SE	Boulevard Rd Ext	Yelm Hwy	Laura St	W	63,100	14,624,750
100	SE	Boulevard Rd Ext	Yelm Hwy	Laura St	E	71,411	14,624,750
100	SE	Boulevard Rd	22nd Ave	18th Ave	W	186,236	14,810,986
95	NE	San Francisco Ave	Puget St	Bethel St	N	36,108	14,847,093
95	W	Road Sixty Five	14th Ave. NW	Goldcrest Dr.	E	51,417	14,898,510

Proposed Sidewalk Program
October 14, 2003

APPENDIX E

Final Score	Area of City	Street Name	From	To	Side of street	Cost Estimate	Cumulative Total Cost
95	W	Division St	Harrison Ave	4th Ave	W	-	14,898,510
95	W	Bush Ave	Birch St	Division St	S	227,818	15,126,328
95	W	4th Ave West	Kenyon Steet	Black Lake Blvd	N	157,310	15,283,638
95	SE	Galloway St	O'Farrell Ave	Eskridge Blvd	E	17,460	15,301,098
95	SE	Boulevard Rd	Morse-Merryman Rd	22nd Ave	E	345,330	15,646,428
90	SE	22nd Ave	Boulevard Rd	Cain Rd	N	266,528	15,912,955
90	NE	Wilson St.	4th Ave	Thurston Ave	E	50,558	15,963,513
90	NE	Wilson St.	4th Ave	Thurston Ave	W	64,620	16,028,133
90	NE	State Ave	Wilson St	Steele St	S	136,573	16,164,706
90	NE	San Francisco Ave	East Bay Dr.	Eastside St	S	186,215	16,350,921
90	NE	18th Ave NE	Sullivan St	East End	S	193,189	16,350,921
90	NE	18th Ave NE	Sullivan St	East End	N	186,497	16,350,921
90	W	West Bay Dr	Garfield Ave	Brawne Ave	W	-	16,350,921
90	W	Kaiser Rd	Harrison Ave	11th Ave	W	173,900	16,524,821
90	NE	Boston Harbor Rd	North City Limits	Flora Vista	E	51,341	16,576,162
90	W	Elliot Ave	Division St	Crestline Blvd.	N	254,872	16,831,034
90	NE	Bethel St	San Francisco Ave	Miller Ave	E	211,089	17,042,123
90	SE	Wilderness Dr	Boulevard Rd	Limerick St	S	221,049	17,042,123
90	SE	Wilderness Dr	Boulevard Rd	Limerick St	N	221,488	17,042,123
90	SE	Donavan Dr	Yelm Hwy	Donnelly	S	276,640	17,042,123
90	SE	Donavan Dr	Yelm Hwy	Donnelly	N	281,876	17,042,123
90	SE	Boulevard Rd	18th Ave	15th Ave	W	192,983	17,235,106
85	NE	Sleater Kinney Rd	Martin Way	15th Ave.	E	27,000	17,262,106
85	NE	Pine Ave	Puget St	Fir St	S	299,426	17,561,532
85	NE	Pattison St	Martin Way	Pacific Ave	W	100,100	17,661,632
85	NE	Martin Way	Pattison St	Lilly Rd	S	404,778	18,066,409
85	NE	Ethridge Ave	Bethel St	Fir St	S	257,237	18,323,647
85	SE	Henderson Blvd	Carlyon Ave	North	E	168,819	18,492,466
85	SE	Fir St	Eskridge Blvd	Centerwood Dr	W	143,485	18,635,951
80	NE	Wheeler Ave	Eastside St	Boulevard Rd	N	693,865	19,329,815
80	NE	26th Ave NE	Gull Harbor Rd	Friendly Grove Rd	S	548,107	19,877,922
80	NE	Gull Harbor Rd.	26th Ave NE	36th Ave NE	W	750,712	19,877,922
80	NE	Gull Harbor Rd.	26th Ave NE	36th Ave NE	E	761,073	19,877,922
80	W	RW Johnson	21st Ave	RR Tracks	S	68,678	19,877,922
80	W	RW Johnson	21st Ave	RR Tracks	E	84,406	19,877,922
80	W	Black Lake Blvd.	SR 101	Ken Lake Dr	W	44,460	19,922,382
80	SE	Yelm Hwy	Henderson Blvd	1000' East	S	134,281	19,922,382
80	SE	Yelm Hwy	Henderson Blvd	1000' East	N	141,384	19,922,382
80	SE	North St	Henderson Blvd	Cain Rd	S	185,151	20,107,533
80	SE	Morse-Merryman Rd	Boulevard Rd	Van Epps St	S	93,600	20,201,133
80	NE	Ames Rd.	Gull Harbor Rd	East Bay Dr	S	285,058	20,486,191
80	SE	Eskridge Blvd	Galloway St	Henderson Blvd	N	357,692	20,843,883
80	NE	4th Avenue	Pacific	Phoenix	S	97,500	20,941,383
75	NE	Pattison St	AppleHill Crt.	Martin Way	E	46,575	20,987,958
75	NE	Fir St	Bigelow Ave	Pine Ave	W	169,753	21,157,711
75	W	Bowman Ave	Rogers St	Division St	N	225,696	21,383,406
75	W	9th Ave.	Decatur St	Percival St	S	15,300	21,398,706
75	W	14th Avenue	Kaiser Rd	Walnut Rd (1000'E of	N	897,916	22,296,622
75	SE	Wilson St	22nd Ave	18th Ave	W	161,326	22,457,948

Proposed Sidewalk Program
October 14, 2003

APPENDIX E

Final Score	Area of City	Street Name	From	To	Side of street	Cost Estimate	Cumulative Total Cost
75	SE	Morse-Merryman Rd	Van Epps St	Scotch Meadows Ct	S	255,944	22,713,892
75	SE	Hoffman Rd	Morse-Merryman Rd	Montrose Ct	E	366,635	23,080,527
70	SE	22nd Ave	Cain Rd	Fir St	S	90,720	23,171,248
70	NE	San Fransisco Ave	East Bay Dr.	Eastside St	N	196,349	23,367,596
70	NE	Miller Ave.	Bethel St	Friendly Grove Rd	S	410,031	23,777,627
70	W	West Bay Dr	Brawne Ave	Schneider Hill Rd	W	397,472	24,175,099
70	W	Kaiser Rd	11th Ave	Evergreen Prkwy	E	912,696	25,087,795
70	W	Goldcrest Dr.	Road Sixty Five	Goldcrest Heights	N	216,664	25,304,459
70	W	Division St	Walnut Rd	28th Ave	E	666,357	25,970,816
70	W	Black Lk. Blvd	Ken Lake Dr.	South City Limits	W	400,718	26,371,534
70	W	17th Ave.NW	Jasmine St	East End	N	40,800	26,412,334
70	SE	Morse-Merryman Rd	Hoffman Rd	Wiggins Rd	N	183,578	26,595,911
70	SE	Log Cabin Rd	Cain Rd	Boulevard Rd	S	215,099	26,811,010
70	SE	Herman Rd	Wiggins Rd	C/W trail	N	357,880	27,168,890
70	SE	Henderson Blvd	Eskridge Blvd	Plum St	E	1,051,265	28,220,155
70	SE	Cain Rd	North St	22nd Ave	E	463,669	28,683,824
70	SE	Boulevard Rd	Yelm Hwy	Log Cabin Rd	W	509,649	29,193,473
65	SE	18th Ave	Hoffman Rd	Fones Rd	S	54,720	29,193,473
65	NE	Pine Ave	Fir St	Wilson St	S	125,975	29,319,449
65	NE	Friendly Grove Rd	Miller Ave	26th Ave NE	W	328,886	29,319,449
65	W	Lakeridge Dr.	Evergreen Park Dr.	Deschutes Pkwy.	S	189,799	29,509,247
65	W	Goldcrest Dr.	Goldcrest Hts.	Cooper Pt. Dr	N	312,667	29,821,914
65	W	Fern St	9th Ave.	15th Ave.	E	81,770	29,903,684
65	W	9th Ave.	Black Lake Blvd	Decatur St	S	195,882	30,099,566
65	SE	North St	Pifer St	Central St	S	32,100	30,131,666
60	SE	18th Ave	Craig Rd	Hoffman Rd	N	179,335	30,311,001
60	SE	15th Ave	Boulevard Rd	Creekwood Ct	N	36,247	30,347,247
60	SE	14th Ave	Elizabeth St	Lacey city limits	S	151,365	30,498,613
60	SE	14th Ave	Elizabeth St	Lacey city limits	N	57,850	30,556,463
60	NE	Marion St.	Ethridge	N End of Road	W	47,775	30,604,238
60	W	28th Ave	City Limits	Cooper Pt Rd	N	288,713	30,892,950
60	W	28th Ave	Division St	City limits	S	58,547	30,951,497
60	SE	Wiggins Rd	Yelm Hwy	27th Ave	W	1,305,528	32,257,026
60	SE	Holiday Dr/Way	North St	Cain/Log Cabin Rd	W	202,077	32,459,102
60	SE	Highline	Wilderness Dr	North End	W	197,324	32,459,102
60	SE	Highline	Wilderness Dr	North End	E	197,472	32,459,102
60	SE	Henderson Blvd	Eskridge Blvd	Carlyon Ave	E	172,279	32,631,381
60	SE	Elizabeth St	18th Ave	14th Ave SE	N	69,977	32,701,358
60	SE	Allen Road	18th Ave	Oxford Ct	E	319,063	33,020,421
55	SE	18th Ave	Hoffman Rd	Fones Rd	N	78,106	33,020,421
55	SE	18th Ave	Boulevard Rd	Wilson St	S	222,914	33,243,335
55	SE	18th Ave	Boulevard Rd	Craig Rd	S	341,021	33,584,356
55	NE	Phoenix St	Martin Way	Pacific Ave	E	9,900	33,594,256
55	W	Walnut Rd	14th Ave	Division St	N	263,319	33,857,575
55	W	Mottman Rd	Mottman Court	E City Limits at Crosby	N	433,810	34,291,385
55	W	Mc Phee Rd	Harrison Ave	Capital Mall Dr	W	182,748	34,474,133
55	W	Elliot Ave	East School Edge	Cooper Pt. Rd	S	267,882	34,742,014
55	W	Elliot Ave	Road Sixty Five	East School Edge	N	73,332	34,815,346
55	NE	Bethel St	Miller	26th	E	329,846	35,145,192

Proposed Sidewalk Program
October 14, 2003

APPENDIX E

Final Score	Area of City	Street Name	From	To	Side of street	Cost Estimate	Cumulative Total Cost
55	SE	Plum St	Union	Henderson Blvd	W	96,151	35,241,344
55	SE	Hoffman Rd	Ashwood Downs Apts	18th Ave	W	46,096	35,287,440
55	SE	Henderson Blvd	North Street	Yelm Hwy	E	405,884	35,693,323
55	SE	Eskridge Blvd	Henderson Blvd	Cain Rd	N	172,490	35,865,813
55	SE	Boulevard Rd	Log Cabin	Morse Merryman Rd	E	177,078	36,042,891
55	SE	22nd Ave	Fir St	Eastside St	N	370,096	36,412,987
50	SE	18th Ave	Fones Rd	Elizabeth St	S	72,868	36,485,854
50	NE	Wilson St.	Bigelow Ave	12th Ave.	W	230,358	36,716,212
50	NE	26th Ave NE	South Bay Rd	Friendly Grove Rd	S	471,276	37,187,487
50	NE	Miller Ave.	Marion St	Friendly Grove Rd	N	296,337	37,483,825
50	NE	Lilly Rd	Woodard Green Dr	26th Ave NE	E	402,566	37,886,390
50	W	Mud Bay	Kaiser Rd	UGA	N	371,291	38,257,682
50	W	Elliot Ave	Cooper Pt	East End St.	S	360,842	38,618,524
50	W	Elliot Ave	East End St.	Division St	S	41,627	38,660,151
50	SE	Eastside St	I-5 bridge	22nd Ave	E	230,997	38,891,148
50	SE	Cain Rd	North St	Log Cabin Rd	W	95,588	38,986,736
50	SE	Boulevard Rd	22nd Ave	18th Ave	E	170,210	39,156,946
45	W	Kaiser Rd	Harrison Ave	11th Ave	E	348,095	39,505,041
45	NE	Boston Harbor Rd	North City Limits	Flora Vista	W	52,120	39,557,161
45	W	Elliot Ave	Division St	Crestline Blvd.	S	263,296	39,820,457
45	SE	Morse-Merryman Rd	Scott Meadows Ct	Hoffman Rd	S	153,452	39,973,909
45	SE	Boulevard Rd	18th Ave	15th Ave	E	186,343	40,160,252
40	NE	26th Ave NE	South Bay Rd	Pleasant Glade Rd	S	932,594	41,092,845
40	SE	15th Ave	Creekwood Ct	Parrot St	S	47,702	41,140,548
40	NE	Wheeler Ave	Eastside St	Boulevard Rd	S	684,047	41,824,595
40	NE	South Bay Rd.	Steele St	UGB	N	1,291,582	43,116,177
40	NE	26th Ave NE	Gull Harbor Rd	Friendly Grove Rd	N	575,579	43,691,756
40	NE	12th Ave	South Bay	Wilson St	S	359,030	43,691,756
40	W	Park Dr. SW	Black Lake Blvd.	west end	N	415,692	44,107,448
40	NE	12th Ave	South Bay	Wilson St	N	358,659	44,107,448
40	NE	Ames Rd.	Gull Harbor Rd	East Bay Dr	N	289,895	44,397,343
40	SE	27th Ave	Hoffman Rd	Wiggins Rd	S	150,841	44,548,184
35	W	West Bay Dr	Brawne Ave	Schneider Hill Rd	E	404,357	44,952,542
35	W	Muirhead Ave	East End St.	Division St	N	173,209	45,125,750
35	W	Evergreen Park Dr. nor	Cooper Pt. Rd	Lakeridge Dr.	N	47,025	45,172,775
35	W	Black Lk. Blvd	Ken Lake Dr.	South City Limits	E	399,025	45,571,800
35	W	17th Ave.NW	Jasmine St	East End	S	68,760	45,640,560
35	SE	Hoffman Rd	Montrose Ct	22nd Ave	W	124,038	45,764,598
35	SE	Herman Rd	Wiggins Rd	C/W trail	S	356,967	46,121,565
35	SE	Henderson Blvd	Eskridge Blvd	Plum St	W	1,066,903	47,188,468
30	SE	18th Ave	Craig Rd	Hoffman Rd	S	163,531	47,352,000
30	SE	15th Ave	Boulevard Rd	Creekwood Ct	S	34,166	47,386,166
30	NE	Marion St.	Ethridge	N End of Road	E	230,280	47,616,446
30	NE	Lister Rd	26th Ave NE	S End of Road	E	280,612	47,897,058
30	W	Schneider Hill Rd	Raft Ave	West Bay Dr	E	71,185	47,968,243
30	W	28th Ave	City Limits	Cooper Pt Rd	S	287,547	48,255,790
30	W	28th Ave	Division St	City limits	N	64,004	48,319,794
30	SE	Wilderness Dr	Limerick St	Wiggins Rd	S	563,415	48,319,794
30	SE	Wilderness Dr	Limerick St	Wiggins Rd	N	533,640	48,319,794

Proposed Sidewalk Program
October 14, 2003

APPENDIX E

Final Score	Area of City	Street Name	From	To	Side of street	Cost Estimate	Cumulative Total Cost
30	SE	Wiggins Rd	Yelm Hwy	27th Ave	E	1,340,318	49,660,112
30	SE	Donnelly Dr	Wilderness Dr	Wiggins Rd	S	360,165	49,660,112
30	SE	Donnelly Dr	Wilderness Dr	Wiggins Rd	N	363,812	49,660,112
30	SE	Allen Road	18th Ave	Oxford Ct	W	319,063	49,979,175
25	NE	Wilson St.	Bigelow Ave	12th Ave.	E	230,932	50,210,107
25	W	Muirhead Ave	East End St.	Division St	S	179,292	50,389,398
25	W	Jasmine St	17th Ave	Marigold St	W	50,325	50,439,723
25	SE	Allen Road	Oxford Ct	30th	W	54,375	50,494,098
20	NE	26th Ave NE	South Bay Rd	Pleasant Glade Rd	N	958,875	51,452,973
20	NE	South Bay Rd.	Steele St	UGB	S	1,332,897	52,785,870
20	W	Park Dr. SW	Black Lake Blvd.	west end	S	415,845	53,201,714
20	SE	27th Ave	Hoffman Rd	Wiggins Rd	N	153,536	53,355,251
15	NE	Lister Rd	26th Ave NE	S End of Road	W	290,653	53,645,904

Appendix F Sidewalk Program Funding Sources

Funding Source	Pros	Cons
<p>Capital Improvement Program (CIP)</p> <p>Currently through the CFP, \$175,000 is allocated annually for sidewalk construction. CIP funds are derived from taxes and fees the City collects.</p>	<ul style="list-style-type: none"> • This has been the primary source of sidewalk funds. • CIP dollars are relatively predictable. 	<ul style="list-style-type: none"> • Many City programs depend of CFP dollars. • No dedicated funding source.
<p>Grants</p> <p>Local, state and federal grants for sidewalk construction are available on an annual basis. Grants are an assumed element to the funding strategy, regardless of other funding approaches. Among the grant programs for sidewalks are:</p> <ul style="list-style-type: none"> • Arterial Improvement Program • Pedestrian Safety and Mobility Program • Surface Transportation Program (STP): Hazard Elimination and Safety, Regional Allocation, Statewide Competitive, Transportation Enhancement 	<ul style="list-style-type: none"> • Grants can speed up sidewalk construction. In the last seven years, the City received an average of \$125,000 per year in grant funds for sidewalk construction. 	<ul style="list-style-type: none"> • Time consuming to prepare applications. • Not a predictable source of revenue.
<p>Councilmanic Bonds</p> <p>Non-voted, general obligation bonds are backed by the “full faith and credit” of the City. Debt service is paid out of the current taxing authority. The City Council may decide to issue Councilmanic debt.</p>	<ul style="list-style-type: none"> • Voter approval is not needed. 	<ul style="list-style-type: none"> • Need to find funds from the current Operating Budget to pay for the annual debt service.
<p>Voter-Approved Bonds</p> <p>Voter-approved or unlimited general obligation bonds are backed by the “full faith and credit” of the City but require approval by 60 percent of the voters with a minimum turnout of 40 percent of voters from last general election.</p> <p>This type of bond increases property taxes. The City has ample debt capacity available.</p>	<ul style="list-style-type: none"> • Voter approval is needed. • Property taxes are deductible for those who itemize federal income tax. (Utility and B&O taxes are not deductible from personal income taxes). 	<ul style="list-style-type: none"> • Projects must appeal to the majority of the public.

Funding Source	Pros	Cons
<p>Public Works Trust Fund Loan (PWTF)</p> <p>Low-interest loans to local governments to maintain and improve essential public works systems. Projects must be needed to serve the existing population and cannot be growth-related.</p> <p>Construction program loans have interest rates that vary from 1 to 3 percent, depending on local match, with a minimum match of 10 percent. Applications are accepted annually. Loan limit is up to \$7 million per biennium for jurisdictions with a population of 100,000 or less. City can submit up to four applications per biennium. Loan term is 20 years.</p> <p>Olympia used PWTF loans to repair Black Lake Boulevard in 1991, and for the 4th Avenue Bridge project.</p>	<ul style="list-style-type: none"> • Low interest loan. Lower interest rates than bonds. • Works well to complete a large number of projects, because funds can be provided all at once. • Can pay back with CFP funds. • Does not require voter approval. 	<ul style="list-style-type: none"> • Loan does not have level debt service. • Current revenues would have to pay debt service.
<p>Property Tax</p> <p>With the passage of Referendum 747, there is a limit to property tax increases to 1 percent (1 percent of the total dollars collected of the general levy). The City can increase the rate above 1 percent with a 50 percent majority vote of the public as long as the rate is below \$3.10. The rate is currently at \$2.93.</p> <p>Any increase requires voter approval. An increase of \$2.90 to \$3.10 requires a 50 percent voter approval.</p> <p>A \$.17 increase (\$2.93 to \$3.10) is a 5.8 percent increase in the levy rate and would generate \$528,000 per year in this year's dollars (based on a \$3 billion assessed value).</p>	<ul style="list-style-type: none"> • Only requires 50 percent approval from voters. • Personal property tax is deductible from federal income taxes. 	<ul style="list-style-type: none"> • The property tax continues to be subject to voter referendums. • Difficult to get necessary votes. • State government and schools are exempt from property tax but are users of the sidewalk system.
<p>Private Utility Tax</p> <p>This is a private utility tax on phones, electricity, and gas. The utility tax is currently at 6 percent (the statutory maximum). A 50 percent voter approval is needed for any increase to the tax. There is no limit to how high the tax can go with voter approval. Of the 300 cities in Washington, only two have gone beyond the statutory limit.</p>	<ul style="list-style-type: none"> • All consumers pay tax. 	<ul style="list-style-type: none"> • Parks is planning on going to a vote for an increase in the utility tax in 2004 (increase amount unknown as yet). • Not much precedence for voter approval.

Funding Source	Pros	Cons
<p>Business and Occupational Tax</p> <p>Currently, this tax is at 1/10 of 1 percent (for everything but service industries, which is 2/10 percent). With a simple majority of Council, the tax can be raised to 2/10 of 1 percent. To raise the tax above 2/10 of 1 percent, a 50 percent voter approval is needed. This could raise a relatively large amount of money, but the tax has not been increased since it was initiated in 1959.</p>	<ul style="list-style-type: none"> • City Council can approve an increase of 2/10 of 1 percent. 	<ul style="list-style-type: none"> • Additional financial burden on businesses in Olympia could be detrimental to business climate. • Last remaining revenue option available to the Council.
<p>Commercial Parking Tax</p> <p>The City can decide to use this tax, although it can be repealed by voters through referendum.</p> <p>Tax may be either on the commercial parking business, based on gross proceeds or on the number of stalls, or on the customer, similar to an admissions tax.</p> <p>Communities that have implemented this tax and the revenue it generated in 1997 are: Lynden (\$28,000), Bainbridge Island (\$95,000), Sea Tac (\$2,400,000) and Douglas County (\$83,000).</p>	<ul style="list-style-type: none"> • A tax on users of the transportation system. • A new tax makes more money available in the General Fund. 	<ul style="list-style-type: none"> • Likely to be a minor revenue source.
<p>Year-End Savings for Sidewalks</p> <p>Annually, there are some funds that have gone unspent or additional revenues collected. Any Public Works project or program surpluses could be committed to sidewalks.</p>	<ul style="list-style-type: none"> • Use of end-of-year surpluses does not directly affect other programs. 	<ul style="list-style-type: none"> • Unpredictable source of funds. • In the past, these excess funds have gone to pavement management and the 4th Avenue bridge project.
<p>Local Improvement District (LID)</p> <p>Property owners fund improvements. A LID is a collaborative process between the City and affected property owners. A LID can be initiated by the City or by a petition of the affected property owners. A LID results in the issuance of debt in order to finance a project. The defeasance occurs through annual payments by property owners. Property owners who benefit from the improvements are assessed at proportionate levels to pay for improvements. There is wide discretion in establishing the boundaries of a LID, but property owners who do not benefit from the project cannot be assessed.</p>	<ul style="list-style-type: none"> • Conserves City funds. • Those who benefit most help fund improvement. 	<ul style="list-style-type: none"> • Administratively burdensome. • Increasingly more difficult legally—must prove benefit to property owners.

Funding Source	Pros	Cons
<p>Motor Vehicle License Fee</p> <p>Implementation of this revenue mechanism requires a majority approval by the County Commissioners. Once approved, use of the funds is determined by the participating agencies according to provisions established upon implementation. A maximum rate is \$15 per eligible vehicle registered in Thurston County. This fee is currently used in Douglas, King, Pierce, and Snohomish counties. Based on estimates from the Regional Transportation Plan Update, this fee could generate \$22 million between 2000 and 2007 or \$2.5 million annually for the County. Revenue is distributed to jurisdictions on a per capita basis. The average driver would pay about \$19 per year (owns 1.3 cars).</p>	<ul style="list-style-type: none"> • Consistent revenue stream. 	<ul style="list-style-type: none"> • County may not be prepared with a plan to use the funds or be willing to impose the fee. • Vehicle fees may be challenged.

Appendix G
Proposed Base Funding Six-year Sidewalk Program

Proposed Base Funding

Annual funding: \$350,000 (\$125,000 Grant and \$225,000 CIP Funds)
Six-year Program funding: \$2,100,000

Six-Year Sidewalk Program

Source of Project	Year	Street	From	To	Cost Estimate	Cumulative Total
Remaining projects from past Sidewalk Program	2004	Bowman	Division	Jefferson Middle School	129,000 ¹	129,000
	2004	Percival	8 th	9 th	27,000 ¹	156,000
Identified through Emphasis Area Program; rank high in new program	2005	Boulevard	Morse-Merriman	31 st	183,000 ²	339,000
	2005	Morse-Merriman	Boulevard	Van Epps	Contained in project above.	339,000
	2005	Division	Conger	Bowman	79,000 ²	418,000
New Sidewalk Program	2006	Bigelow	Puget	Garrison	122,000	540,000
	2006	Division	Bowman	Walnut	140,000	680,000
	2006	San Francisco	Eastside	Puget	40,000	720,000
	2006	Phoenix	South Bay	Martin Way	30,000	923,000
	2007	Brawne	West Bay	Rogers	173,000	893,000
	2007	Bush	Birch	Division	229,000	1,275,000
	2008	Division	Harrison	4 th	60,000	1,335,000
	2008	State	Wilson	Steele	98,000	1,711,000
2009	22 nd	Boulevard	Cain	278,000	1,613,000	

¹ Funds allocated to project in 2003.

² Grant funding has been sought for these projects.

Two projects were removed due to planned private development or a larger roadway project.

- 4th Avenue W, from Kenyon Street to Black Lake Boulevard
- West Bay Drive, NW, from Garfield Avenue to Brawne Avenue

Appendix H

Excerpt from Minutes of January 28, 2003, City Council Study Session

Sidewalk Study

The proposed Sidewalk Program is a 20-year program defining sidewalk construction throughout the City. The current nine-year sidewalk program is nearly complete. Staff and the Bicycle and Pedestrian Advisory Committee (BPAC) have been developing a new program, based on a proposed new scoring system and a recent inventory of missing sidewalks on Arterials, Major Collectors and Neighborhood Collectors.

The purpose of the Study Session was to:

- Share the results of the inventory
- Seek acceptance of the scoring system
- Seek concurrence on implementation assumptions
- Seek guidance on next steps

Scoring System: BPAC Member Jim Rioux presented the scoring system. The scoring system is based on comprehensive plan goals and street characteristics. After discussion, City Council accepted the scoring system.

Project list: Ms. Sophie Stimson shared the list of prioritized projects resulting from the scoring system. There are 159 streets missing sidewalks, totaling about 85 miles. Council members asked questions about the project list. No Council direction was needed or provided with regard to the project list. The plan will provide a general prioritization of which projects to address first, but will be altered by grant opportunities, emerging partnerships with developers and others, and the ability to reduce costs by coordinating with other public projects.

Implementation assumptions affecting the completion of the program were discussed, as follows:

- Ribbon Sidewalk Assumption: Staff asked about the assumption that the City would continue to construct with ribbon sidewalks where appropriate. After staff's evaluation, a sidewalk project may be constructed as a ribbon sidewalk, as opposed to building the curb and planter strip as called for in the City's development standards. A ribbon sidewalk will meet the width defined in the development standards and will be separated by a minimum of five feet from the edge of the street pavement. Previous direction from Council has been in support of the use of ribbon sidewalks as a cost-effective way to "retrofit" streets to meet pedestrian safety needs.

Staff will provide the Council with a list of ribbon sidewalks that have been constructed in the last six years, along with some photos of these sidewalks. Staff will also describe the considerations that were used in deciding to build a ribbon sidewalk instead of full frontage improvements.

- One Side Assumption: This assumption is that when the City constructs a sidewalk in the sidewalk program, it is built on one side of the street only. This is done to provide a minimum facility to meet pedestrian safety needs on as many streets as possible. Council concurred with this assumption.

Guidance on the next steps will help staff and the BPAC complete the program. These two next steps were discussed:

- Local Access Street Issue: The sidewalk program focuses on Arterials, Major Collectors and Neighborhood Collectors. In the development of the program, staff and the BPAC realized there would continue to be requests from the public for sidewalks on Local Access streets, which are not addressed in the program. City Council's guidance on the Local Access street issue is to return with a proposed program at a later date, separate from this program, and to consider neighborhood funding for Local Access streets as one option.
- Funding Options: City Council asked staff to prepare a list of funding tools, with pros and cons, using a format similar to a document compiled by TRPC on regional funding tools. City Council will develop a strategy based on the tools and options presented by staff.

Other funding comments from Council members were: to share sidewalk funding needs information with the City's lobbying team to influence the State Legislature's discussions of a proposed street utility tax; seek partnerships with the School District and area churches; and "Think big."

In summary, the next steps in the development of the Sidewalk Program are for staff to:

1. Compile a list of tools for a funding strategy;
2. Present the funding tools to the Budget Committee;
3. Allow Council to decide on a final funding strategy;
4. Share the projects and the funding strategy in a final plan with the public through the CFP process or other process, to be defined.

**CITY OF OLYMPIA
BUDGET COMMITTEE
MINUTES
June 26, 2003**

Members Present: Laura Ware, Chair; Stan Biles; Curt Pavola

Funding for Sidewalks

Ms. Sophie Stimson, TDM Planner, and David Riker, Transportation Division Manager, reviewed a detailed list of sidewalk needs based on an inventory of missing sidewalk segments on arterials, major collectors, and neighborhood collectors. The list totals 209 projects with an estimated cost of \$53 million. The inventory found 83 miles of missing sidewalks. The new sidewalk program addresses construction of missing sidewalk segments. It does not address repair or maintenance of existing sidewalks. The Council had asked staff to prepare a financing plan for the program. Ms. Stimson and Mr. Riker walked the Committee through a very extensive matrix of funding options. Mayor Biles asked if all possibilities for expanding the value of the dollars had been considered, such as bidding together, using asphalt instead of concrete, or geographic groupings. Ms. Stimson explained the projects were grouped together by the number of points assigned. Mayor Biles also asked for some sense of the magnitude for voter approved debt – what would it cost the owner of a \$150,000 home? Councilmember Ware asked how we will integrate the Parks Comp Plan and the sidewalk plan or neighborhood connectors. Ms. Simpson explained the Parks Comp Plan does not address sidewalks. Mayor Biles noted a recommendation is missing. Mr. Steve Hall said there would be a staff recommendation as well as a City Manager recommendation as we deal with this issue during the CFP/Budget process.

Agenda for the Mid Year Budget Review

Ms. Jane Kirkemo, Administrative Services Director, discussed a proposed agenda for the Mid Year Review. Ms. Kirkemo explained the process would be very similar to last year. She suggested using the Council survey results from last year for the 2004 Operating Budget. The Committee agreed to forward that recommendation to the Council. Ms. Kirkemo explained that departments have been told there is no increase below the labor line accounts. Also, departments have been requested to prepare 5% cuts. The Committee asked to see the impact that would come from 5% cuts. Staff will review with the Committee the impact from any cuts later in the Budget process. Mayor Biles asked that a discussion of the Outside Agency funding be included on the agenda.

Use of Asset Forfeiture Fund

The Police Department requested to use \$5,000 of the asset forfeiture fund for training. Currently there is \$322,150 available. The Committee agreed this was an appropriate use of the funds and recommended to move to the full Council.

Other

Committee member Pavola distributed a staff report from the City of Tumwater concerning Equal Benefits in contracting and requested a discussion of the topic be scheduled for a future Budget Committee meeting. Ms. Kirkemo agreed to schedule for a future meeting.



The Olympian

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Sidewalks end with 84 miles to go

Many of city's streets lack their pedestrian-friendly companions

BY KATHERINE TAM
THE OLYMPIAN

OLYMPIA — Rhonda Murphy tries to distance herself from passing cars by sticking to the side of the road when walking near her home. There are blocks where there are no sidewalks.

"This is a walking neighborhood. My church is two blocks up the road, and there are a lot of kids on bikes or walking," said Murphy at her Division Street home. "Cars go by, and they tend

to weave and sideswipe us."

City officials hope to make streets safer and promote walking in a car-dependent culture with a new program that will make changes a few blocks at a time. The city has completed its first comprehensive catalog of missing sidewalks, and it found 84 miles of absent concrete, said project manager Sophie Stinson. The inventory focuses on arterials and main streets that feed into neighborhoods; it does not include the smaller roads

Who's responsible? You are

Under existing Olympia ordinances, residents whose property abuts sidewalks are responsible for:

- Repairs if a street commissioner deems it unsafe
- Cleaning
- Keeping the pavement free from snow, ice, mud or other obstructions

City officials are considering changing the ordinances and plan to review them.

proposal to purchase and develop additional parkland, a proposal for a swimming pool, a proposal for a new library. The price tag is enormous.

"The challenge for the City Council and the public who may be asked to vote on some or all of these is which are more important for the short-term, for the medium-term or not at all," Blies said.



growing list of capital projects the City Council will be trying to find a way to fund on a limited budget in the coming months.

"There are a number of significant project proposals," said Mayor Stan Blies. "There is a sidewalk construction joins a

See **SIDEWALKS**, Page A2
Insider: Priority list of Olympia's missing sidewalks. **A2**

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FROM PAGE ONE

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SIDEWALKS

Continued from Page One

Staff examining sidewalks are exploring ways to raise funds. Aside from allocating more from the capital improvement budget, the options include increasing business and occupation taxes to two tenths of 1 percent, which could generate about \$2 million a year. Lifting the lid on the property-tax levy, which requires voter approval, could generate \$30,000 a year.

Where sidewalks are missing, pedestrians walk along the side of the road or in the street next to passing cars. Some avoid walking altogether and choose to drive.

There's no question that sidewalks make streets safer by separating pedestrians and cars by a curb or about five feet of space, Stinson said. They provide a smooth surface for wheelchair users and a more inviting setting that officials hope will encourage people to leave their cars at home.

"More people would walk if they had a safe way to do it," Stinson said. "A lot of trips we make are short and walkable. What the city can do is remove the barriers."

The Bicycle and Pedestrian Advisory Committee and other volunteers walked 156 miles of streets to develop the inventory. The report breaks down the missing sidewalk into 259 projects, each one given priority points based on factors such as traffic volume and proximity to schools and parks.

Didi Chaffee lives on Bigelow Avenue, which fronts Bigelow Park and ties with Division Street for top priority on the list. She said children often walk on the side of the narrow road, where Intercity Transit and school buses also travel.

"Cars go around them, and it's a really narrow street," she said. "Sidewalks would be fantastic. It would make it safer and more pleasant to go out for a walk and not dodge traffic."

Blies, who has walked road-sides while canvassing neighbor-

hoods during election campaigns, said he isn't surprised by the amount of missing sidewalks.

"Doing that on foot, you realize very quickly where you don't have sidewalks," he said. "Your feet get dirty, you're trying to avoid cars, you're slipping and sliding."

Stinson said it can cost anywhere from \$75 to \$130 per linear foot for a 6-foot width of sidewalk. "It's a bitter pill to swallow, but it's the reality out there," said Jim Bloux, vice chairman of the Bicycle and Pedestrian Advisory Committee. "That's the committee's need."

Even if sidewalks can't be built immediately, Bloux said, the catalog provides the city with a written inventory of where work is needed. Having a plan also makes it easier to compete for grants, he said.

Katherine Tam covers the city of Olympia for The Olympian. She can be reached at 360-704-6869 or katherine@olympia.gannett.com.

Missing sidewalks

Olympia has listed its missing sidewalks in order of priority. Ranking is based on how many priority points each project is given. Point factors include traffic volume, proximity to a school, park or community center and whether a bike lane or shoulder exists. Sidewalks with an equal number of points are listed together.

- 1. Bigelow Avenue between Puget and Garrison streets
 - 2. Division Street between Conger and Bowman Avenue and Walnut Road
 - 3. San Francisco Avenue between Eastside and Puget streets
 - 4. Brawne Avenue between West Bay Drive and Rogers Street
 - 5. Boulevard Road between Morse-Merryman Road and 22nd Avenue
 - 6. 22nd Avenue between Kenyon Street and Black Lake Boulevard
 - 7. Fir Street between Estridge Boulevard and Centerwood Drive
 - 8. Capital Way between 11th Avenue and Maple Park
- For more information on the Sidewalk Program Report 2003, call project manager Sophie Stinson at 360-753-8497.

Parks & Recreation Facilities Funding Measure

Background

In 2002, the Olympia City Council approved plans for parks and recreation, and now the City Council and its citizen advisory committees believe it is time to find a way to fund these plans. A funding measure is proposed on the September 14, 2004 ballot to raise the private utility tax rate from 6% to 9% to fund the parks and recreation plans. The tax is a 3% increase that would raise approximately \$2.25 million in revenue per year. If a customer's monthly bills for telephone, electricity and natural gas services total \$165, \$9.90 in private utility tax is assessed per month. If this measure passes, the assessment would increase by \$4.95 to a new total of \$14.85 per month. The total amount of the increase in this example would be \$59.40 per year. This measure would provide funding to secure open space, develop new parks, and create pedestrian connections within our neighborhoods.

Ballot Language

The Olympia City Council adopted an ordinance to increase the tax on telephone, electrical and natural gas business, for the purpose of helping fund wildlife habitat, natural areas, open space, parks and trails and recreation-related sidewalks. This ballot measure would allow the City of Olympia to protect and preserve wildlife habitat, natural areas and open space; acquire, develop and maintain waterfront, neighborhood, community and special use parks and playgrounds; and construct and improve hiking, biking and walking trails and recreation-related sidewalks by increasing the tax on telephone, electrical and natural gas business by three percent, all subject to review and recommendation by City Council appointed citizen advisory committees.

Anticipated Projects

Parks anticipated for acquisition and development and sidewalks anticipated to be constructed with the revenue from this measure are listed and depicted on the following map. Parks and recreational facility priorities are derived from the adopted *2002 Parks, Arts & Recreation Plan*¹. The Olympia City Council has defined a strategy that places park land acquisition as a priority before investments in park development. Revenue from this measure would fund acquisition of approximately 500 acres of land, and development and maintenance of 6 park sites in the next 20 years.

Recreational sidewalk projects are derived from the *2003 Sidewalk Program*² with an emphasis on connecting to parks, recreational facilities and trails. An estimated 70,000 feet of sidewalk will be constructed on major streets, as shown on the following map, in the next 20 years. Funds from this measure would also be dedicated to sidewalk needs on smaller neighborhood streets that connect to parks and recreational facilities; these have not yet been identified.

Some adjustments to the projects listed may be needed based on final cost estimates, inflation, actual revenues collected and the timing of other development in Olympia.

For General Information

Please contact Olympia Parks, Arts & Recreation Customer Service at 753-8380
or visit our website: www.ci.olympia.wa.us/par

¹ The *2002 Parks, Arts & Recreation Plan* is available on-line at: www.ci.olympia.wa.us/par
² The *2003 Sidewalk Program* is available on-line at: www.ci.olympia.wa.us/publicworks

Parks & Recreation Facilities ANTICIPATED PROJECTS

WESTSIDE

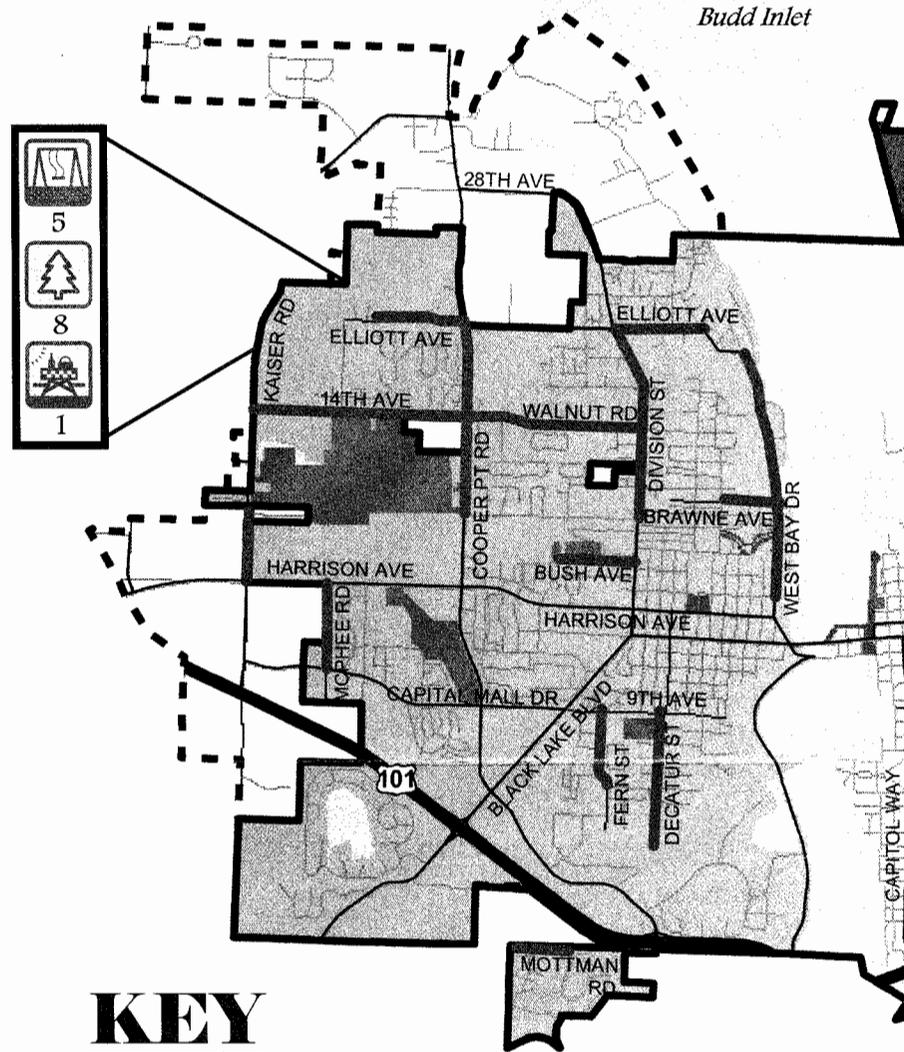
- Evergreen Park Drive Neighborhood Park (A)
- Grass Lake Yauger Trail Greenway (A)
- Grass Lake Mud Bay Trail Greenway (A)
- Green Cove Creek Trail Connection (A)
- Green Cove Creek Trail Greenway (A)
- Hansen Area School Neighborhood Park (A)
- Kaiser Road Neighborhood Park (A)
- Percival Canyon Trail Corridor (A)
- West Bay Special Use Park (A)
- West Bay Trail Corridor (A)
- Westside Ravine Trail Greenway (A)

- Buchanan Neighborhood Park (D)
- Grass Lake (Phase 2 & 3) (D)
- Sunrise Neighborhood Park (Phase 2) (D)
- West Bay Special Use Park (D)

- 14th Ave/Walnut Road: Kaiser to Division
- Brawne Avenue: West Bay to Rogers
- Bush Avenue: Birch to Division
- Cooper Point Road: Conger to Elliott
- Decatur Street: 9th to Caton
- Division Street: Conger to Walnut
- Division Street: Walnut to Elliott
- Elliott Avenue: Cooper Crest to Cooper Pt.
- Elliott Avenue: Division to Crestline
- Fern Street: 9th to 14th
- Mottman Road: Mottman Ct. to SPSCC
- McPhee Road: Harrison to Capital Mall Dr.
- West Bay Drive: Schneider Hill to Garfield
- Kaiser Road: Harrison to 6th

SITES UNDETERMINED

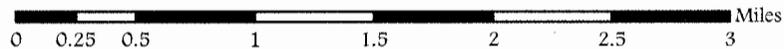
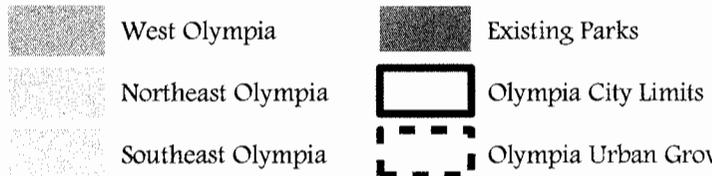
- Aquatic Center site acquisition
- Arts Center site acquisition



KEY

(A) - Land Acquisition
(D) - Park Development

— Proposed Sidewalk Construction



of
Neighborhood
Parks



of
Community
Parks



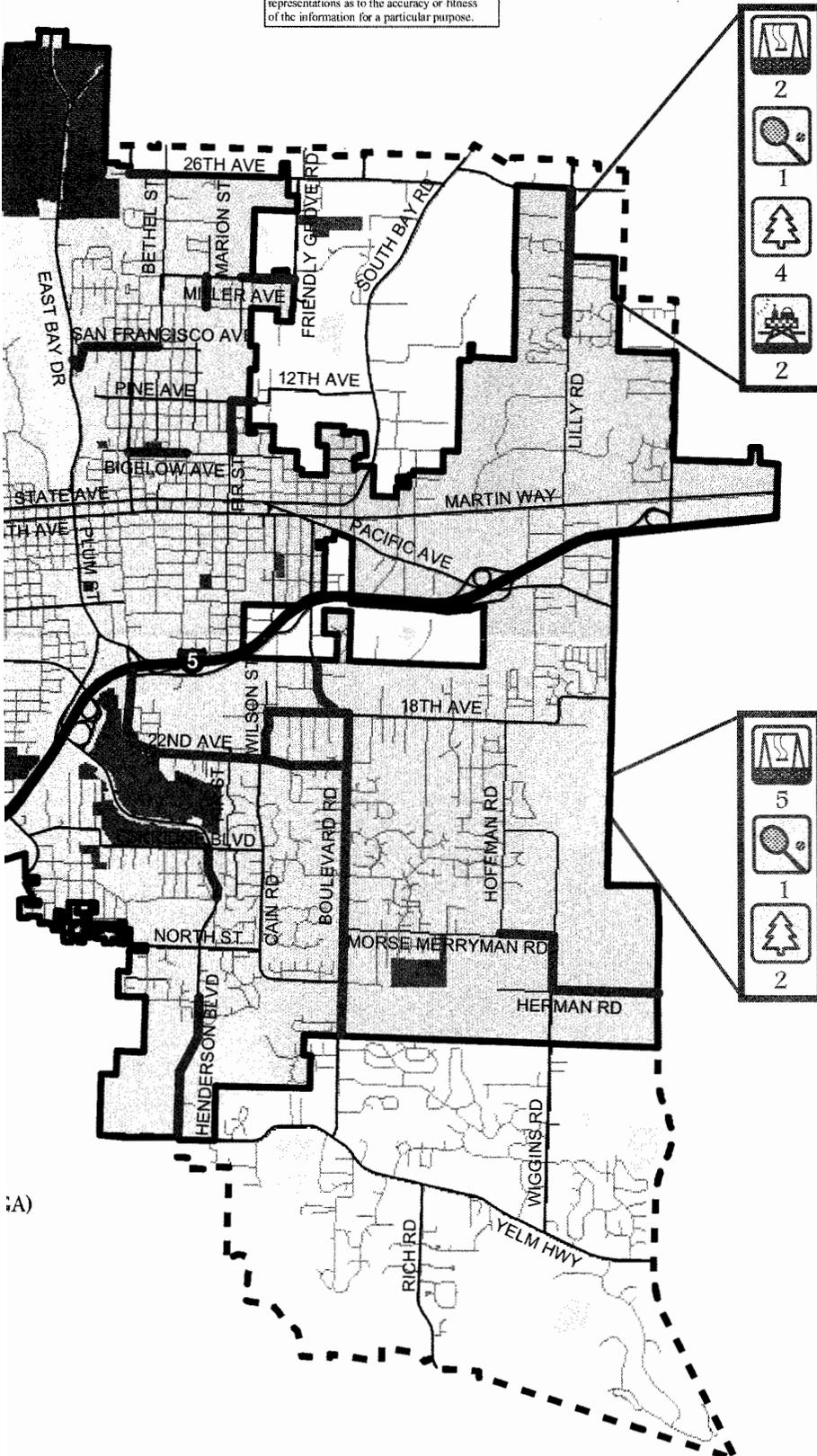
of
Open Space
Greenways



of
Special Use
Parks

ilities Funding Measure OBJECTS 2004-2025

DISCLAIMER:
This map is for general planning purposes only. Thurston Regional Planning Council makes no representations as to the accuracy or fitness of the information for a particular purpose.



NORTHEAST

- Heritage Fountain Special Use Park (A)
- Indian Creek Trail Greenway (A)
- Lilly Road Neighborhood Park (A)
- Lindell Road Neighborhood Park (A)
- Lindell Road Community Park (A)
- Mission Creek Trail Greenway (A)
- Plaza Sites (downtown) Special Use Park (A)
- Woodard Creek Trail Greenway (A)
- Woodard Easement Line (A)
- Heritage Fountain Block (Phase 2) (D)
- 26th Avenue: Bethel to Gull Harbor
- Bigelow Avenue: Puget to Central
- Fir Street: Bigelow to Pine
- Lilly Road: Woodard Green to 26th
- Marion Street: Ethridge to Miller
- Miller Avenue: Fir to Friendly Grove
- Pine Street: Fir to Edison
- San Francisco Avenue: East Bay to Bethel

SOUTHEAST

- Cain Road Neighborhood Park (A)
- Centennial School Area Neighborhood Park (A)
- Chambers Creek Trail Corridor (A)
- Chambers Lake Trail Greenway (A)
- Henderson Neighborhood Park (A)
- Pioneer School Area Neighborhood Park (A)
- Yelm Highway Community Park (A)
- Yelm Highway Neighborhood Park (A)
- Centennial School Area Neighborhood Park (D)
- 18th Avenue: Boulevard to Wilson
- Boulevard Road: 15th to 22nd
- Boulevard Road: 22nd to Log Cabin
- Boulevard Road: Log Cabin to 41st Way
- Eastside Street/22nd Ave: I-5 to Boulevard
- Henderson Boulevard: Eskridge to Carlyon
- Henderson Boulevard: Lake Cove to Yelm Hwy
- Herman: Wiggins to Chehalis Western Trail
- Morse-Merryman Road: Hoffman to Wiggins
- Wiggins Road: Morse-Merryman to Herman
- Wilson Street: 22nd to 18th

Olympia's PARKS & RECREATION FACILITIES Funding Measure Fact Sheet



City of
OLYMPIA

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Olympia, WA 98507-1967



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**ECRWSS
RESIDENTIAL CUSTOMER**

Parks & Recreation Facilities Funding Measure

Frequently Asked Questions . . .

Q: What is a private utility tax and what utilities are subject to this tax?

This is a tax levied by the City of Olympia on all private telephone, electric and natural gas business. This tax is not levied on public water, sewer, stormwater and garbage collection or cable television services.



East Bay Waterfront Park & East Bay Drive Sidewalk Photo: City of Olympia

Q: Who pays this tax?

Users of telephone, electric and natural gas utilities within the Olympia City limits.

Q: Who is not subject to the private utility tax?

Users of private utilities located in Olympia's Urban Growth Area (UGA) are not subject to this tax. However, as land in the UGA is annexed into the City, businesses and residents using utilities in those areas would be subject to the tax.

Q: What is the current private utility tax rate? What is the proposed increase?

The current private utility tax rate is 6%, the maximum amount allowed by statute without a vote of the people to increase it. This measure proposes that this rate be raised to 9%.

Q: How is this tax collected?

The private telephone, electric and natural gas businesses include and itemize this tax in their monthly billings to customers and submit payments to the City of Olympia quarterly.

Q: How would this tax rate increase affect a utility bill?

Private utility bills are based on the amount of telephone, electricity and natural gas used by each consumer. An example below illustrates how a 3% rate increase would affect a combined utility bill. If a customer's monthly bills for telephone, electricity and natural gas services total \$165, \$9.90 in private utility tax is assessed per month. If this measure passes, the assessment would increase by \$4.95 to a new total of \$14.85 per month. The total amount of the annual increase in this example would be \$59.40 (\$4.95 per month increase x 12 months = \$59.40).



Q: How much additional revenue will this generate?

At this time, each 1% of the private utility tax rate generates approximately \$750,000 per year. A 3% rate increase would generate an additional \$2,250,000 per year.

Q: How will these funds be dedicated?

City Council has specified that 2/3 (approximately \$1,500,000) of the revenue generated by the tax rate increase would be dedicated annually to park acquisition, development and maintenance. Council further specified that 1/3 (approximately \$750,000) of the revenue generated by the tax rate increase would be dedicated annually to the construction of walking

Parks & Recreation Facilities Funding Measure

Frequently Asked Questions . . .

Q: Will this tax rate increase expire?

No. Adopted plans establish long-term implementation schedules for park, open space and sidewalk system expansion. Revenue from this measure will be used to fund facility acquisition, construction and ongoing park maintenance.

Q: What parks would be acquired and what projects would be constructed with these funds?

Throughout Olympia, approximately 134 acres of neighborhood, community and special use parks and approximately 419 acres of open space would be acquired, developed and maintained. Approximately 70,000 feet of sidewalk would be constructed along major streets connecting parks, schools and trails. Funds from this measure would also be dedicated to sidewalk needs on smaller neighborhood streets.



Percival Landing Park

Photo: Carl Cook

Q: Although collected within the City limits of Olympia, will this revenue fund park projects currently located in Olympia's Urban Growth Area (UGA)?

Yes. The Growth Management Act requires that the City plan for infrastructure development within the UGA. Council has directed that future park sites currently located in the UGA be acquired, but not constructed, before they are used for other forms of development. As lands in the UGA are annexed into the City of Olympia, these households and businesses would be subject to the private utility tax.

Q: Who will oversee the expenditures of these funds?

The projects funded by this revenue will be reviewed by City Council-appointed advisory committees. These projects will be included in the City of Olympia's Six-Year Capital Facilities Plan (CFP) which is approved annually by the Olympia City Council.

Q: Will funding from this measure be used to purchase sites for an aquatic facility and art center?

Yes, although the sites for these facilities have not been identified. The Olympia Parks, Arts & Recreation Plan specifies that construction funding for these facilities would be through partnerships or other means.



Q: What will happen if the measure fails?

Should the measure fail, adopted plans would need to be amended. The revised plans would propose a park system that could be constructed within the current capital funding level of approximately \$1,000,000 per year. The City's construction of sidewalks would continue at the current funding level of about \$175,000 per year.



City of Olympia Proposition No. 1 Parks and Recreation Facilities

Official Ballot Title:



The Olympia City Council adopted Ordinance No. 6314 to increase the tax on telephone, electrical, and natural gas business, for the purpose of helping fund wildlife habitat, natural areas, open space, parks, and trails and recreation-related sidewalks. This ballot measure would allow the City of Olympia to protect and preserve wildlife habitat, natural areas, and open space; acquire, develop and maintain waterfront, neighborhood, community and special use parks and playgrounds; and construct and improve hiking, biking, and walking trails and recreation-related sidewalks by increasing the tax on telephone, electrical, and natural gas business by three percent, all subject to review and recommendation by City Council-appointed citizen advisory committees.

Should this measure be:

Approved _____ **Rejected** _____

Statement For:

One hundred years ago, the citizens who created Priest Point Park left a legacy for Olympia. Now, it's our turn.

What is included and how is it funded?

In the first ten years, this measure acquires nine neighborhood parks, three large community parks, eighty-seven acres of natural wildlife habitat, ten walking trails, and new sidewalks along seventeen major roads. In later years, there are funds for more parks, open space, sidewalks, and maintenance. The highest priorities were identified by citizen advisory committees, with extensive public input.

This measure is funded by a 3% tax on phone, electricity, and natural gas utilities. For typical Olympia households, this is about \$60 per year – or sixteen cents per day. A utility tax spreads the cost more fairly, places a smaller burden on fixed-income homeowners and renters, avoids park usage fees, and promotes energy conservation.

For a Livable Community

A good community is more than buildings and streets.

Rebuttal for Statement Against:

Preserving natural areas, building trails through open spaces, acquiring park sites, and building sidewalks is not “silly.” It is essential to our quality of life.

Social service leaders and small business owners are supporting this proposal because it improves our community.

A 3% surcharge on our electricity, natural gas, and telephone bills - sixteen cents a day per household - is a bargain for the legacy of natural treasures this measure secures for our future.

Vote Yes.

It's also pleasant parks, safe sidewalks, and protected natural places and wildlife habitat. With our growing city, we must preserve the most valuable lands quickly.

For Health and Safety

The healthiest activity for children (and adults) is to go out and play! Walking to a park on a sidewalk, not driving, is even better. Walking is the most popular active recreation, but busy streets are dangerous without sidewalks.

For a Legacy of Natural Treasures

Priest Point Park. Watershed Park. Percival Landing. We are thankful for these places. A century from now, Olympians will thank us: for protecting natural wildlife habitat, for creating more parks, for our legacy to them.

Please vote *yes!*

www.walkolympia.org

Voters' Pamphlet Statement prepared by: Beth Doglio, Joe Hyer and Eileen McKenzie Sullivan

Explanatory Statement:

The purpose of this ballot measure is to fund the City's 2002 adopted plans for parks and recreation, by providing revenue to purchase, improve, operate and/or maintain parks, open space, wildlife habitat; natural areas and open space; waterfront, neighborhood, community and special use parks and playgrounds; hiking, biking and walking trails and recreation-related sidewalks. These additional parks and recreation facilities will provide for anticipated growth in Olympia's population and increased use of existing parks and recreation facilities. Because the Olympia City Council's adopted strategy places park land acquisition as a priority ahead of investments in park development, revenue from this measure would fund acquisition of approximately 500 acres of land, and development and maintenance of six park sites in the next 20 years. It would also fund construction of an estimated 70,000 feet of sidewalk on major streets, with an emphasis on those streets which connect neighborhoods to parks, recreational facilities and trails.

The effect of the ballot measure would be to raise the utility tax rate from 6% to 9% on privately-provided utilities, including telephone, electricity, and natural gas. This is a 3% increase that would raise approximately \$2.25 million in revenue per year. If a customer's monthly bills for telephone, electricity and natural gas services total \$165, \$9.90 in private utility tax is assessed per month. If this measure passes, the assessment would increase by \$4.95 to a new total of \$14.85 per month. The total amount of the increase in this example would be \$59.40 per year. This ballot measure would not tax utilities provided by the City of Olympia, such as water, sewer, storm water, and solid waste removal. The ballot measure also would not tax cable television services, which are regulated by federal law.

Explanatory Statement prepared by: Bob C. Sterbank, Olympia City Attorney

Statement Against:

City's sidewalk plan-just silly, *vote no*.

The City of Olympia's plan to increase utility taxes by 50 percent will fall on those who can least afford it. Utility taxes will harm the many nonprofit organizations that call Olympia home. Hardest hit will be the shelters, the food banks, and those social service agencies that are barely scraping by today.

In addition, all of the small businesses in downtown Olympia will be hit the hardest. While residents pay just a small amount of utility taxes, small businesses, such as restaurants that use large

amounts of water, natural gas and electricity, will be hard hit. The 50 percent increase in taxes may be enough to send some of them over the edge into bankruptcy.

And, all this so the city can build more sidewalks. Many neighborhoods have survived just fine, for decades without sidewalks, so what, all of a sudden, is the urgent need. We have more pressing and significant needs in Olympia. Isn't it time to say *enough* -- save tax increases for the more important needs of our city. Building more sidewalks seems a silly waste of the city's taxing authority.

Voters' Pamphlet Statement prepared by: Alan R McWain

Rebuttal for Statement For:

Olympia's official website boasts over 700 acres of parkland, listing 22 parks, not including state and county parks such as Heritage, Sylvester or Burfoot Park.

The additional 3% tax on telephone, electricity and natural gas, costs my typical business an additional \$800.00 per year or \$2.20 per day. This unfairly places the largest burden on businesses, that don't use parks, by having to pay fourteen times that of a typical homeowner, who does.

From: [Peter Guttchen](#)
To: [Joyce Phillips](#)
Cc: [CityCouncil](#)
Subject: Comments on the City's 2023 Capital Facilities
Date: Monday, September 19, 2022 4:31:32 PM
Attachments: [ONNA PlanningCommission 2023 OlympiaCFPTestimony.pdf](#)

Hi Joyce,

I hope you're well. Please share the attached comments on the City's 2023 Capital Facilities Plan with the Planning Commission.

With appreciation,

Peter Guttchen

NENA Vice-President on behalf of the Olympia Northeast Neighborhoods Alliance.

September 19, 2022

Dear Planning Commission members,

Below are excerpted comments from a December 2020 letter sent to City staff and through the City's on-line Engage Olympia portal on behalf of the neighborhoods in Subarea A and B with our input on the City's first Transportation Master Plan (TMP). We are sharing these comments again because they are directly relevant to the City's 2023 Capital Facilities Plan (CPF) and the City's overall approach to planning and funding projects to improve community mobility. And, in the bigger picture, we want to highlight how important it is to make our neighborhoods more walkable, bikeable, and transit friendly if we are to achieve our climate, equity, public health and sustainability goals.

The 2023 CFP does not include any monies for the construction of new sidewalks. We understand this is because the City is focused first on completing sidewalks along major roadways that would improve pedestrian safety for the largest number of residents. And that the City is taking this approach because the community, through its input on the TMP, told the City they thought it made sense to prioritize these projects.

However, saying that these projects should be high-priority is not the same as saying that almost all other types of sidewalk construction and repair, and other pathway and related projects should be put on hold until the highest-priority projects are completed. We believe making progress on the highest priority projects does not need to be at the expense of maintaining our current pedestrian and bicycle infrastructure and improving community mobility through neighborhood-level projects at the same time. This is not an either-or choice. Some of the ways to address these needs are included in our comments on the TMP below.

At the end of this letter, we have also attached a summary of the [Closing the Gaps report](#) that the NE Neighborhood Association (NENA) prepared in 2008 and the results of a survey of neighborhood presidents in 2004 that listed sidewalk construction and repair as their highest priority. We've included these to reinforce how important these issues have been and continue to be for Olympia's neighborhoods.

Excerpted from a December 16, 2020 letter sent to the BPAC and City transportation team staff,

The Transportation Master Plan (TMP) makes clear that without new revenue, many of our pressing community mobility needs will not be met in what most residents would consider a reasonable timeframe. For example:

- Sidewalks - Total need identified in the TMP w/o local access street improvements is 65 miles. The TMP estimates that we can only build 8 miles in 20 years and it will take 161 years to build them all.
- Pathways - Total need is 81 projects. The TMP estimates we can only build 15 pathways in 20 years and it will take 90 years to build them all.
- The TMP estimates it will take 400 years to meet the need for enhanced crosswalks and 64 years to meet the need for new bike corridors.

The TMP describes what appears to be a gaping and unbridgeable chasm between our needs and the resources available through current funding sources to meet them. And although a range of new revenue sources are identified in the TMP - mostly in the form of increased taxes - there is no discussion of opportunities to reduce costs through community partnerships. Partnerships that could include teaming with neighborhoods to identify, build, and maintain projects that reflect neighborhood priorities.

These kinds of partnerships are already being forged in the community. For example, the Olympia Northeast Neighborhoods Alliance (ONNA) comprised of five neighborhood associations - Bigelow, Bigelow Highlands, East Bay Drive, Northeast, and Upper Eastside (Sub-Area A) is now partnering with the Eastside Neighborhood Association (Sub-Area B) to identify our highest priority community mobility projects and needs. Many of them will be small improvements like curb cuts or sidewalk repairs. Some of them will be pathways or sidewalks on local access streets. And most of them - except for those along major streets - are not addressed in the TMP.

We were disappointed that our neighborhood-grown subareas plans were not referenced in the TMP and that there was no discussion of directly partnering with us and other neighborhoods to "ground truth" the projects in the TMP. This includes working with us to develop alternative solutions to getting more community-mobility bang for the buck by leveraging the talents, skills, and resources of the broader community including neighborhood associations.

We think we can get a lot more done with a lot less money if we think outside the planning lanes we typically travel in to identify, design, build, and maintain our community mobility infrastructure. For example, in the NE neighborhood, we constructed the Joy Avenue Pathway and Edible Forest Garden with less than \$3,800 in City funds and maintain it without City support. The traffic safety improvements made at the entrance to Roosevelt School were initially designed with grant money the NE Neighborhood Association (NENA) secured from Thurston County. Thurston County got the money from the CDC and awarded it to NENA to help identify and address the built environment and policy barriers to walkability with the goal of reducing the rising the rates of childhood obesity and diabetes.

In the end, the School District only ended up spending about \$80,000 to make the initial improvements because the neighborhood had already paid Parametrix to do the design work based on the feedback from a multi-year, neighborhood-led community engagement effort. As a result of this work – which was funded without any City monies - it is now a lot safer for kids to walk to Roosevelt School. More recently, the Howard Avenue pathway connecting Reeves Middle School to East Bay Drive was built through a partnership that included NENA, the Parks Department, volunteer labor from the WA Trails Association, and a \$10,000 donation from REI.

One other specific item we were also hoping to see discussed in the TMP was the use of in-lieu monies paid in by developers for sidewalk construction to address neighborhood-level community mobility priorities. It is frustrating to continue to see new sidewalks built along streets where they are not needed, especially given the funding gaps identified in the TMP. This is money that could be tapped to address specific needs in neighborhoods across the City. In addition, we would encourage the City to make a small portion of the Voted Utility Tax available to fund local access street improvements that neighborhoods have identified as priority projects.

Thank you for the opportunity to comment on the TMP. We look forward to partnering with the City to make our neighborhoods safer and more beautiful, more walkable, and more bikeable places for folks to get active, get connected, and get where they need and want to go.

Peter Guttchen on behalf of the Subarea A neighborhoods also known as the Olympia Northeast Neighborhood Alliance (ONNA) Bigelow, Bigelow Highlands, East Bay Drive, Northeast and Upper Eastside. pguttchen@gmail.com

Roger Horn on behalf of Subarea B or the Eastside neighborhood association rogerolywa@yahoo.com

**2004 Coalition of Neighborhood Presidents
City of Olympia Budget Priorities**
based on 2004 survey responses from 15 Olympia Neighborhood Associations

Initial List

(the lower the # of points, the higher the ranking)

<u>Prioritized Ranking</u>	# of points
1. Sidewalks new & repair	1
2. Traffic Calming	2
3. Parks (Neighborhood) within city limits	3
4. Bicycling	4
5. Pedestrian Crossings	5
6. Neighborhood Streets, incorporating sidewalks	5
7. Public Safety	6
8. Undergrounding Power/Phone (More Leadership/Coordination)	7
9. School Commute Trip Reduction (Sidewalks)	7
10. Graffiti enforcement/Removal	8
11. Partnering with neighborhoods	9
12. Traffic Control	10
13. Public swim facility	11
14. Reinstate Block Grants	12
15. Graffiti abatement	13
16. Junk signs (old Political signs, yard signs, etc.)	14
17. Street Lighting	14
18. Neighborhood Programs	14
19. Code enforcement	15
20. Parking Downtown	16

21. Litter, especially butts	17
22. Downtown Housing	17
23. Digital Government	18
24. Combined sewer problem (S. Capital)	18
25. Streetscapes	19
26. Capitol Way Resurfacing & lane modifications	20
27. Street Trees	21
28. "Treasure" Maintenance (e.g. Bigelow House, etc.)	22
29. Re-examine bus routes	23
30. Commercial Property Vacancies	24
31. Visible Addresses	25
32. Stencil storm drains and cleaning storm drains	25
33. Private Utility Work (Traffic Management)	26

Priorities Grouped by Common Themes

A: Pedestrian, Bicycle, Traffic Issues – Safety, Facilities, etc.

1. Sidewalks new & repair	1
2. Traffic Calming	2
4. Bicycling	4
5. Pedestrian Crossings	5
6. Neighborhood Streets, incorporating sidewalks	5
9. School Commute Trip Reduction (Sidewalks)	7
12. Traffic Control	10
17. Street Lighting - <i>also C</i>	14
26. Capitol Way Resurfacing & lane modifications	20
29. Re-examine bus routes	23
33. Private Utility Work (Traffic Management) - <i>also G</i>	26

B: Parks, Recreation

3. Parks (Neighborhood) within city limits	3
13. Public swim facility	11

C: Public Safety – Emergency Preparedness

7. Public Safety	6
31. Visible Addresses	25

D: Communication – Public/Stakeholder Involvement

11. Partnering with neighborhoods	9
18. Neighborhood Programs	14
23. Digital Government	18

E: Aesthetics

8. Undergrounding Power/Phone (More Leadership/Coordination) – <i>also D</i>	7
10. Graffiti enforcement/Removal	8
15. Graffiti abatement	13
16. Junk signs (old Political signs, yard signs, etc.)	14
25. Streetscapes - <i>also A and G</i>	19
27. Street Trees - <i>also A and G</i>	21

F: Code Enforcement

19. Code enforcement	15
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G: Utilities – Environment

32. Stencil storm drains and cleaning storm drains	25
21. Litter, especially butts - <i>also E</i>	17

H: Downtown

20. Parking Downtown	16
22. Downtown Housing	17
30. Commercial Property Vacancies	24

I: Other

14. Reinstate Block Grants	12
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Olympia is in a wonderful position to become a leader in meeting community mobility needs in a way that is economical, collaborative, sustainable, and environmentally sound. By harnessing the enthusiasm and talents of our residents, using recycled materials, and greatly reducing the need for offsite stormwater treatment, we can enhance community mobility for less money while supporting our neighborhoods.

Olympia's sidewalk program is currently stymied by at least four factors that have driven the cost of building traditional concrete sidewalks to about \$1 million per mile:

- Raw material and transportation costs,
- Expensive professional labor,
- Expensive engineering solutions to deal with stormwater runoff to compensate for the impervious surface created by standard concrete sidewalks with curbs, and
- The expense of conforming with American with Disability Act specifications.

In the Closing the Gaps proposal, we aim to tackle current sidewalk-building constraints in a way that also supports the City's goals of improving the effectiveness of City government and putting sustainability into action:

- **Invite neighborhood residents to identify where sidewalks or connector trails are needed to create an interconnected web of walking routes.** This is similar to how Olympia's Neighborhood Traffic Management Program invites residents to nominate sites that need improvements so resources go where they can do the most good.
- **Focus on streets that are used to reach neighborhood schools and parks.** Residents' suggestions of sidewalk locations would be vetted and prioritized against accepted criteria, including:
 - Local Access street sidewalk criteria, which give preferential consideration to neighborhood streets that lead to schools and parks, and
 - Design considerations, such as whether the nominated site has adequate public right-of-way, is relatively flat, and poses no significant engineering challenges.
- **Build pathways at-grade.** This will minimize stormwater runoff and ensure that all sidewalks are ADA accessible by virtue of being built at the same elevation as the road.
- **Use smart materials.** The sidewalk surface should be pervious and made of recycled materials that do not require specialized training to install.
- **Make the most of the right-of-way.** Incorporate street trees and rain gardens where there is adequate right-of-way to clean stormwater runoff before it drains into Puget Sound, provide a buffer so the sidewalk is safer and more pleasant, and prevent cars from parking across the sidewalk.
- **Require that residents do much of the work themselves,** including getting buy-in from neighbors and assembling a team of volunteers to help prepare the site, install the sidewalk and rain garden, and train other neighborhood groups to do the same. A City staff person will be needed to train volunteers, oversee their work (much like how NeighborWoods operates), and support residents' permitting and public involvement efforts.