

**City of Olympia**  
**Storm and Surface Water Utility**  
**2019 Capital Facilities Plan- DRAFT**  
 updated: April 24, 2018 ST

Program	Description	Project Years	Total Expenditure (2019-2024)	2019	2020	2021	2022	2023	2024
9001	<b>Asphalt Overlay Adjustments</b>								
	Asphalt Overlay Adjustments	Annual	\$ 1,210,310	\$ 201,718	\$ 201,718	\$ 201,718	\$ 201,718	\$ 201,718	\$ 201,718
9024	<b>Aquatic Habitat Improvements</b>								
	Habitat Improvement/Stewardship	Annual	\$ 1,726,234	\$ 287,706	\$ 287,706	\$ 287,706	\$ 287,706	\$ 287,706	\$ 287,706
	Ellis Creek Fish Passage *	2023-2024	\$ 1,216,800					\$ 405,600	\$ 811,200
	Mission Creek Fish Passage - Feasibility Study and Concept Design	2023	\$ 108,160					\$ 108,160	
	Property Acquisition	Annual	\$ 600,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
	<b>Yearly Program Funding Total</b>		\$ 3,651,194	\$ 387,706	\$ 387,706	\$ 387,706	\$ 387,706	\$ 901,466	\$ 1,198,906
9027	<b>Water Quality Improvements</b>								
	Brawne Avenue Retrofit (West Bay #5)	2019	\$ 865,280	\$ 865,280					
	Capitol Way Water Quality Retrofit	2020	\$ 692,224		\$ 692,224				
	Martin Way at Mary Elder Water Quality Retrofit	2021	\$ 594,880			\$ 594,880			
	Plum Street Water Quality Retrofit	2022	\$ 865,280				\$ 865,280		
	Evergreen Park Drive Treatment Facility Construction	2023	\$ 595,421					\$ 595,421	
	East Bay Drive	2024	\$ 648,960						\$ 648,960
	South Capitol Combined Sewer/Storm Separation w/ LID	2024	\$ 216,320						\$ 216,320
	West Bay Drive Retrofit (West Bay #17)	2024	\$ 49,754						\$ 49,754
	<b>Yearly Program Funding Total</b>		\$ 4,528,118	\$ 865,280	\$ 692,224	\$ 594,880	\$ 865,280	\$ 595,421	\$ 915,034
9028	<b>Flood Mitigation and Collection</b>								
	Conveyance Spot Repairs (Pipe Replacement)	Annual	\$ 512,678	\$ 85,446	\$ 85,446	\$ 85,446	\$ 85,446	\$ 85,446	\$ 85,446
	Condition Rating Existing Conveyance	Annual	\$ 690,926	\$ 153,804	\$ 153,804	\$ 153,804	\$ 153,804	\$ 37,856	\$ 37,856
	Public Pond Rehabilitation ("City Owned Stormwater Pond Rehab")	Annual	\$ 324,480	\$ 54,080	\$ 54,080	\$ 54,080	\$ 54,080	\$ 54,080	\$ 54,080
	Downtown Flood Mitigation	Annual	\$ 794,976	\$ 132,496	\$ 132,496	\$ 132,496	\$ 132,496	\$ 132,496	\$ 132,496
	Ascension and 4th Avenue Facility	2019	\$ 299,603	\$ 299,603					
	Cooper Point and Black Lake Conveyance	2019	\$ 5,083,520	\$ 270,400					\$ 4,813,120
	Ken Lake Flood Conveyance	2021-2022	\$ 713,856			\$ 183,872	\$ 529,984		
	Wiggins Road Ditch Reconstruction	2021-2023	\$ 811,200			\$ 270,400	\$ 270,400	\$ 270,400	
	Pacific Avenue at Chambers - Pipe Replacement	2024	\$ 129,792						\$ 129,792
	<b>Yearly Program Funding Total</b>		\$ 9,361,032	\$ 995,829	\$ 425,826	\$ 880,098	\$ 1,226,210	\$ 580,278	\$ 5,252,790
9903	<b>Infrastructure Predesign and Planning</b>								
	Infrastructure Predesign and Planning	Annual	\$ 324,480	\$ 54,080	\$ 54,080	\$ 54,080	\$ 54,080	\$ 54,080	\$ 54,080
	Pervious Pavement Contingency Fund	Annual	\$ 162,240	\$ 27,040	\$ 27,040	\$ 27,040	\$ 27,040	\$ 27,040	\$ 27,040
	Storm and Surface Water Utility Master Plan Update	2023	\$ 162,240	\$ -	\$ -	\$ -	\$ -	\$ 162,240	\$ -
	Drainage Design and Erosion Control Manual Updates	2021	\$ 64,896	\$ -	\$ -	\$ 64,896			
	Asset Management Program	Annual	\$ 454,272	\$ 75,712	\$ 75,712	\$ 75,712	\$ 75,712	\$ 75,712	\$ 75,712
	<b>Yearly Program Funding Total</b>		\$ 1,168,128	\$ 156,832	\$ 156,832	\$ 221,728	\$ 156,832	\$ 319,072	\$ 156,832
	<b>TOTAL</b>		\$ 19,918,782	\$ 2,607,365	\$ 1,864,306	\$ 2,286,130	\$ 2,837,746	\$ 2,597,955	\$ 7,725,280