# 2015-2020 Preliminary Capital Facilities Plan

**City of Olympia** | Capital of Washington State

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# 2015-2020 Preliminary Capital Facilities Plan


Prepared by the City of Olympia,
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# Information and Resources

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**Olympia Comprehensive Plan:** imagineolympia.com

**Olympia Bicycle Master Plan:** olympiawa.gov/transportation

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## Capital Facilities Technical Team

The City Council wishes to acknowledge the many individuals who contributed to the preparation of this document. In addition to the required review by the Planning Commission, the following advisory groups also provide technical review of the CFP; Bicycle and Pedestrian Advisory Committee, Parks and Recreation Advisory Committee, and the Utility advisory Committee.

The Capital Facilities Plan is an implementing strategy of the Capital Facilities Element of Olympia's Comprehensive Plan developed in compliance with the Washington State Growth Management Act.

The City is committed to the non-discriminatory treatment of all persons in employment and the delivery of services/resources.

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# A Message from Steven R. Hall, Olympia City Manager

July 15, 2014

Council members and Citizens,

This year's CFP focuses on working together to invest and maintain the infrastructures and partnerships that make up our great city. When reflecting back over the past few years -during the worst recession in our lifetime –I am amazed at how much we accomplished through partnerships—partnerships with citizens, businesses, and all levels of government, including Joint Base Lewis-McChord. We created significant impacts with incremental investments. Think back over the last few years. We built a new LEED (Leadership in Energy & Environmental Design) gold City Hall and LEED silver children's museum, and we added a fourth fire station and state-of-the-art fire training facility. We renovated the award winning Percival Landing and the Washington Center for the Performing Arts. The improvements in the Washington Center and the addition of the Artesian Commons have stimulated growth and activity in the downtown—everybody's neighborhood. Residents and visitors are coming back to and investing in downtown.

With one of the first Transportation Benefit Districts (TBD) in the state, Real Estate Excise Tax (REET), impact fees, and grants, we made major improvements in our transportation network. We added a roundabout on Boulevard Road with two more in process, while also completing phases 2 and 3 of the Harrison Avenue improvements and working with the County on improvements to Yelm Highway.

The Parks and Pathways measure as well as State and Federal grants allowed us to expand our park system. Just to name a few we acquired the Isthmus properties, and built Burri Park, West Bay Phase 1, and Kettle View. New playgrounds were installed at LBA, Lions and Yauger Parks. Badly needed sidewalks were installed on San Francisco and Capital Way as well as pedestrian crossing improvements at five different locations.

We have always had a vision to make Olympia an environmentally friendly and sustainable city. To further these goals we added solar panels on most city buildings, converted traffic signals and street lights to LED lighting and added two community gardens with another planned for the Library. These are only the general projects, we have also established great partnerships with the Tribes, Department of Ecology, Federal, and State agencies around our utilities. In fact we partnered with the County and surrounding cities to implement the ban on plastic bags earlier this month. We have come a very long way by working together—developing partnerships and this CFP expands those partnerships.

*"...The most critical investment is maintaining what we have. A well maintained infrastructure is integral to our quality of life and economic development."*

Later this year you will adopt the new 20-year Comprehensive Plan. That document was five years in the making with countless conversations, hearings, meetings and community input. And just as we changed the way we plan, we also have to change the way we think about capital facilities. Without partnerships we cannot make the critical investments in our future.

The most critical investment is maintaining what we have. A well maintained infrastructure is integral to our quality of life and economic development. It is a theme supported by all the City's advisory boards and the council. But to maintain infrastructure we need additional revenue for major maintenance. For the first time this CFP includes applying the utility tax to cable TV with the revenue supporting major maintenance. Preservation of our existing assets is important to holding down future costs and is a significant piece of our long term financial strategy. This CFP is balanced and affordable. It focuses on maintaining what we have while positioning us for future partnerships.

The 2015-2020 CFP is $142.5 million representing a 17% increase from the current plan. The most significant increase is in drinking water projects—up almost $20 million compared to the current plan. The first year of the CFP is $21 million, up 70% due to projects added in utilities. The 2015-2020 CFP is 40% Utilities and 60% general government projects. This is approximately a 10% shift to the Utilities from the current plan.

## Buildings

Preservation of our existing assets is critical to holding down future costs. Beginning in 2016 the CFP, for the first time, will reflect the annual $1.4 million necessary to maintain the City's 18 buildings. The increased revenue is from the utility tax on cable. (Approximately $800,000 on an annual basis.) 2015 reflects only 3 quarters of revenue due to the scheduled implementation of the utility tax on cable. Also included in Building Repair and Replacement is the debt service on the Washington Center for the Performing Arts (for 10 years). In 2015 most of the funds are for renovations at the Justice Center.

## Parks

Parks are an integral part to the quality of life for any city. Earlier this year we opened the Artesian Commons with private and public

partnership support, and this fall we will begin demolition on the Isthmus properties in partnership with Joint Base Lewis McChord. In 2015, the plan includes $550,000 for the Isthmus remediation plan and conceptual design. And we will begin work on the Parks Plan update as well as complete a community park feasibility study. The plan will address how to optimize the voted utility tax funds (approximately $2 million per year) beginning in 2017 once the original bond is defeased. We will do some survey work with residents as a part of the Park Plan update and hopefully develop a prioritized project list with a funding strategy. The Park Plan must address maintenance as well as acquisition. In 2015 there are funds to replace the Priest Point Park rose garden shelter and replace the existing dirt infield with synthetic turf on one of the fields at Yauger Park. It is a significant cost on the front end but will dramatically reduce maintenance cost and increase revenue because the field will be more available for use. We must be able to maintain what we have before acquiring more. Currently there are 3 projects in the CFP–Grasslake, Madison Scenic Park and Community gardens where the funding exists but we are postponing development because we don't have funds to support any new parks or facilities on the operating side. Maintaining our parks has to be as important as acquiring and developing new parks.

## Transportation

Key to our economic stability is a multi-modal mobility network of roads, bike lanes, sidewalks and neighborhood pathways. The gas tax along with REET, the Voted Utility Tax and the Transportation Benefit District (TBD) have provided adequate but not optimal funding for maintaining our transportation networks in "good condition." The CFP includes a Smart Corridors project that updates software for operating traffic signals and replaces traffic signal controllers with new equipment providing features to operate the City's traffic signal system. In 2015 the City will design the Eastside/22nd Avenue sidewalk (from Fir Street to Wheeler)–this is a $4 million project.

## Utilities

The utilities, in particular drinking water, account for the most dramatic change in the preliminary CFP. One of the largest projects is the $1.2 million for the Morse Merryman water main extension to connect existing piping to the new Log Cabin reservoir. There is $700,000 in water and sewer for repairs/replacement of the Percival Creek utility bridge. In Stormwater there is another $600,000 to retrofit the City's maintenance center for stormwater treatment prior to discharge to Moxlie Creek, plus $812,000 for a stormwater retro fit on State Avenue.

Having access to good, safe and reliable utilities is critical for quality of life and our economic development. This has to be weighed with affordability. We continually strive to offer reliable utility services at an affordable price.

## Revenues

The most significant change in revenues to support the CFP is the addition of the 6% utility tax on Cable TV. I did struggle with this recommendation for two reasons—the revenue is declining and unsustainable and the tax is only on cable. (It does not include DishNetwork, Hulu, or other internet services.) The revenue is declining because more customers are video streaming or accessing television through internet sites. The average impact to cable customers is less than $5 a month. Staff will bring an ordinance to the council later this summer with an effective date of January 2015. Therefore the City will receive $600,000 in 2015 and then $800,000 a year beginning in 2016.

For 2015 and 2016 the plan includes the full amount for REET taxes for Parks and Transportation projects. Although we used a portion of the tax for the 2013 operating budget as allowed by the legislature, this CFP includes 100% of the REET. The legislative authority ends in 2016, so we did not want the operating budget to rely on the funding and the CFP needs dedicated sustainable funding.

Since the largest increases are for utilities we adopted the following strategy to guide our decision making:

- Modestly increasing rates to fund depreciation so we have resources available when replacement is necessary.
- Use a rate setting strategy where rates are increased annually to reflect inflation and build reserves to avoid major rate spikes.
- Reduce future bond maturities below the asset's useful life to help fund the replacement reserves.
- Aggressively pursue all external funding of Capital improvements.

## Conclusion

The CFP is not just about finances. It is actually about the vision for our City—how we will grow, what services we will provide, and what quality of life we will enjoy. It is about making choices that address both our current needs and the needs of tomorrow. It should be practical, strategic and visionary—and it is.

By now, I believe every resident understands our economic situation. This reality constrains our opportunities but not our vision. As good stewards of the public's money we must make practical and effective investments that produce positive, long-term community impacts. This Plan begins to tie the work the Community Economic Revitalization Committee is doing with the CFP. We are trying to focus our funding into the investment strategy areas through public and private partnerships. Partnerships create ownership and responsibility. But they require a common vision and shared strategies.

This CFP invests in our buildings, parks, streets and utilities to sustain our community. Our work involves many partners; neighborhood residents, private investors, non-profits, the Olympia School District and other governmental entities. A great city is made through the collective efforts of all of us inside and outside of government, working together. We need to stay on track. We need to keep the momentum building. We need to continue to invest in building a great city. I look forward to working with you in the coming months as we build this CFP.

Respectfully submitted,

Steven R. Hall
City Manager

## Long Term Financial Strategy (LTFS) - Key Financial Principles

- Make Trade-Offs
- Do It Well
- Focus Programs on Olympia Residents & Businesses
- Preserve Physical Infrastructure
- Use Unexpected One-Time Revenues for One-Time Costs or Reserves
- Invest in Employees
- Pursue Innovative Approaches to Service Delivery
- Contract In/Contract Out
- Maintain Capacity to Respond to Emerging Community Needs
- Pursue Entrepreneurial Initiatives
- Address Unfunded Liabilities
- Selectively Recover Costs
- Recognize the Connection Between the Operating Budget and the Capital Budget

## Long Term Financial Strategy - Guidelines

### What Should the City Do in the Following Year's Budget When the Financial Forecast is Positive?

- Assess the situation
- Maintain adequate reserves
- Use one-time revenues only for one-time expenses
- Use recurring revenues for recurring costs or for one-time expenses
- Stay faithful to City goals over the long run
- Think carefully when considering revenue cuts
- Think long-term

### What Should the City Do Every Year, Whether the Financial Forecast is Positive or Negative?

- Increase operating cost recovery
- Pursue cost sharing

### What Should the City Do in the Following Year's Budget When the Financial Forecast is Negative?

- Assess the situation
- Use reserves sparingly
- Reduce services
- Continue to think carefully when considering tax increases


# Introduction

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# Readers Guide

Below is the Readers Guide to help navigate the Capital Facilities Plan (CFP) by section with a brief description of what each contains.

## Introduction

The ***Frequently Asked Questions*** have been designed to answer the most commonly asked questions about the Capital Facilities Plan, as well as assist the reader in better understanding elements of the Plan.

The ***Executive Summary*** provides a summary of project costs and funding sources included in the 2015-2020 six-year planning window.

The ***Debt Limitation*** section explains the amount of money the City of Olympia can legally borrow. This is important because some capital projects are financed with debt resources.

The ***Capital Facilities Plan Explanation*** defines the purpose of the CFP, statutory requirements, and methodologies used to develop the CFP in its entirety.

The CFP ***Funding Sources*** identifies the various revenue sources used by the City to finance capital projects. Charted trends on the collection of impact fees, Real Estate Excise Taxes and Utility Taxes are provided in this section.

The CFP ***Element of the Comprehensive Plan Goals and Policies*** demonstrates how the Comprehensive Plan directly impacts development of the CFP.

Completing the Introduction section is the **Project Funding Report**, which identifies project funding sources for each project in the various program categories. County funded projects within the City's Urban Growth Boundary are also found here.

## "What Are We Building in 2015?"

This section highlights projects that are past the planning and design phase and are "shovel ready" in 2015.

## New and Completed Projects

Provides a brief description of all new and recently completed capital projects, the end result of the project, and before and after photos when available. This provides the Council and citizens a way to see how their money is being spent. New projects are those new to the CFP in 2015, and Completed projects are those that have been completed during 2014.

## Program Sections

The next seven sections include the specific projects proposed for the 2015-2019 CFP six-year plan and are presented in one of the following program categories:

### Parks, Arts and Recreation Projects:

Park site acquisition, development and maintenance projects, projects for the construction of individual neighborhood or community parks.

### Transportation Projects:

Major street maintenance projects, minor streets, sidewalk, and bridge repair projects, pedestrian accessibility projects; other transportation infrastructure related projects including; bikeways, intersection improvements, street oversizing, traffic calming, etc. Transportation projects have been split into two sections: those not funded by impact fees and those funded by impact fees.

### General Capital Facilities Projects:

Includes the City's major building and facilities maintenance, repair and replacement projects, projects for the construction of public facilities, non-typical capital improvement projects or other projects that do not fit any of the other categories.

### Drinking Water Projects:

Projects for additional storage for treated water, improving raw water utilization, planning for future water systems and capacity, and reclaimed water.

### Wastewater Projects:

Projects providing enhanced treatment of wastewater Septic Tank Effluent Pump (STEP) system management, and planning for future system capacity.

### Storm and Surface Water Projects:

Projects include stormwater flood control and water quality measures in the City's storm drainage basins, and enhancement of aquatic habitat in local creeks and wetlands.

Each of the program category sections are organized in the same way and contain:

- An introductory narrative providing a general background of planning activities done in that section, as well as a discussion of planning goals and policies.
- Individual project information identifying the project's location, links to other projects in this CFP document, a brief description about the project, a detailed project list for projects that include multiple sub-projects, justification for the project, level-of-service (LOS) standards or target outcome ratios (TORs) and how these will be affected by the project, and references to City goals, policies, and plan documents.
- A project financial summary table summarizing proposed project costs, funding sources, and future operating and maintenance costs for the project.

## Glossary

Glossary of acronyms and terms used throughout this document.

## Miscellaneous reports

- Financial Status reports for all active CFP projects; those currently listed in the CFP and those no longer requiring additional funding
- Schedule of collection and usage of impact fees
- Quick-reference CFP project location matrix
- Public facilities inventory
- Index of projects

## Olympia School District 2015-2020 CFP

Because the City of Olympia charges Impact Fees on behalf of the Olympia School District their CFP is included for reference. Any questions regarding the projects or their impact fees should be directed to the Olympia School District.

# Frequently Asked Questions

**1. What is a Capital project?**

A structure, improvement, piece of equipment, or other major asset, including land, that has a useful life of at least five years and a project cost that exceeds $50,000. Capital projects are provided by and for public purposes and services including, but not limited to, public streets and transportation facilities, City parks and recreation facilities, public buildings such as libraries, fire stations, community centers, public water systems and sanitary sewer systems. While capital projects do not cover routine maintenance, they do include renovation and major repair or reconstruction of damaged or deteriorating facilities.

**2. There are many projects listed in the CFP. How does the City determine which projects are priority?**

First, does it meet the goals of the Comprehensive Plan? Then, each project proposal is matched against the Council's Long-Term Financial Strategy (LTFS) criteria:

- Maintenance or general repair of existing infrastructure
- A legal or statutory requirement
- A continuation of multi-year projects (contractual obligations, etc.)
- Implementation of legislative (Council) goals and objectives
- Ability to leverage outside sources (grants, mitigation, impact fees, low interest loans, etc.)
- An acquisition or development of new facilities

When considering which projects are funded in the CFP, adequate funding to construct and maintain projects is determined by two important questions:

1. *What can we really afford?*
2. *What "gives" when two or more priorities conflict with each other?*

As noted in the LTFS, leveraging outside revenue sources is critical. If grant funds are applied for and received, chances are good that the grant funded project will become a priority. Grant funds become new and additional revenue to the City, above and beyond the City's current resources. The City continually looks for ways to reduce the reliance on General Fund dollars

for capital projects. In essence, grant funds allow the City's current resources to be stretched a little further. Similar to grants are partnerships. The City tries to develop partnerships with other groups to lower the cost for construction or operations and maintenance.

**3. Once determined to be a priority, are these projects automatically given funding in priority order?**

No. See the last paragraph in question 2. When grant funds are received for a particular project, chances are good that project will become a priority.

**4. Do state or federal grants require the City to do projects out of our preferred order?**

Not necessarily, the order is determined on a project by project basis.

**5. It seems likely that a capital project may affect future operating budgets. Does this have an impact on whether or not a project will be approved and funded?**

Yes. It is important that capital improvements carrying additional maintenance obligations impacting the General Fund budget do not intensify the strains already being placed on the Operating Budget.

**6. When funding a particular project, where does the money come from?**

**Non-Utility Projects**

Parks, Transportation, and General Capital Facilities projects are funded through grants, cost sharing with neighboring jurisdictions (on shared projects), local improvement districts (LIDs), developer contributions, impact fees, the Real Estate Excise Tax (REET) (0.5%), Transportation Benefit District fees, non-Voted Utility Tax (V.U.T.)(1%), and Voted Utility Tax (V.U.T.) (3%).

Funding for non-utility projects continues to be a challenge. In years when the City ends the year with revenues exceeding expenditures the council may choose to spend the excess on capital projects.

**Utility Projects**

City water, wastewater, and stormwater utilities are operated like businesses and must be self-supporting. Utility capital projects are funded through a combination of general facility charges, rates, and developer improvements. In addition, state and federal grants play an important role in funding of utility projects.

The Growth Management Act requires projects shown in the Capital Facilities Plan to have sufficient revenues to fund the project.

**7. What is the Utility Tax and what projects does it fund?**

The City Council has authority to approve, without voter approval, up to a 6% utility tax on private utilities. Five percent of the tax collected goes to the General Fund Operating Budget and 1% goes to fund Capital Projects. Currently the Capital Projects portion is $1 million. By ordinance, the Council can reallocate the 1% from the CFP to the General Fund. In 2004 the City presented Olympia residents with a ballot measure to raise the utility tax to 9%. This Voted Utility Tax was approved and provides an additional 2% funding to Parks and 1% funding to Pathways/Sidewalks.

**8. What is the "CIP " Funding Source?**

CIP is funding for the City's Capital Improvement Program. It funds projects that are not utility related, such as Parks, Transportation, and General Capital Facilities projects. It is made up of 0.5% of the Real Estate Excise Tax (REET) which must be spent on Parks or Transportation projects, 1% of the non-voted utility tax, interest earnings, and utility support from Stormwater for Transportation projects.

**9. Once a project has been approved and funded, can any part of the money be used for another project?**

Yes. The legislative body (Council) can, by simple majority, vote to appropriate funds to a different project. In most cases, this will be done when money is needed to match a grant the City has applied for on another project, which allows us to receive new and/or additional revenue.

**10. If a project was initially funded through the CFP and is not yet complete, will it continue to be listed in the CFP document until it is completed?**

It depends. If the project is still in-progress, but no additional money is needed beyond what has already been appropriated, it will not be listed in the CFP in future years. If the project does need additional funds appropriated beyond the current level of funding, it will continue to be listed in the CFP.

**11. Individual project financial information seems to indicate that a specific dollar amount can be expected to be spent on the project over the next six years. Is this a correct interpretation?**

No. The planning period for a CFP project is six years. Only expenditures and revenues proposed for the first year of the program are incorporated into the Annual Operating Budget as the Capital Budget (adopted in December of each year). It is important to note that the CFP is a planning document that includes timeline estimates based on changing dynamics related to growth projections, project schedules, new information, evolving priorities, or other assumptions. The Capital Facilities Plan is reviewed and amended annually to verify availability of fiscal resources. Therefore, project cost estimates and timelines may change.

**12. What happens if a project does not collect the amount of revenue as anticipated over the next 6 years?**

In deciding how to address a particular shortfall of funding, the City continually assesses current needs against future growth requirements and existing deficiencies against future expansions. Other options available for the City to consider are to decrease level of service standards, decrease the cost of the facility, or decrease the demand for the public service or facility, resulting in postponement or termination of the project.

### 13. Are all projects in the CFP completed within six years?

No. The Capital Facilities Plan is reviewed and amended annually to verify that fiscal resources are available. And because the need for capital facilities is generated by population growth, existing facility deficiencies, major facility maintenance and repair needs, internal operations, and Council and Comprehensive Plan goals and policies, there is a need to continually assess which projects are affected and should be considered a priority. As a result, project cost estimates and timelines may change.

### 14. How are Lifecycle Costs budgeted for replacement projects?

The City hired a consultant to determine the standard industry lifecycle for a variety of projects, (i.e. parks playground equipment, fire equipment, HVAC systems, etc.). Replacement costs were then formulated to identify annual lifecycle costs for the City's replacement projects. The recent acquisition of asset management software allows the City to better understand the optimal lifecycle of major assets, further enabling strategic and financial replacement plans.

### 15. What are impact fees?

Impact fees are charges assessed against newly-developing property in the City limits that attempt to recover the cost incurred by a local government in providing the public facilities required to serve the new development. Under the Growth Management Act, impact fees can be collected and spent on roads, streets, parks, schools, and fire protection facilities. Currently, the City is not collecting fire impact fees.

### 16. What is the difference between State Environmental Policy Act (SEPA) mitigation fees and impact fees?

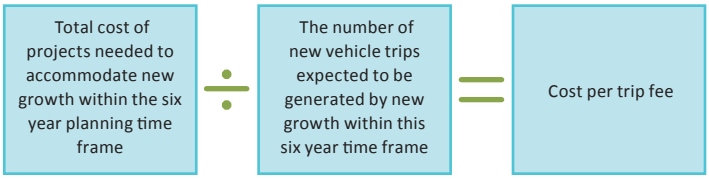
SEPA mitigation fees are charged to "long plats," or new major developments for their direct impact on the system. SEPA mitigation measures must be related to a specific adverse impact identified in the environmental analysis of a project. The impact mitigated may be to the natural or built environment, including public facilities. Transportation mitigation fees are the most common, but mitigation fees may be assessed for any project. These fees are collected for specific projects, and the funds can only be spent on the identified projects. SEPA mitigation fees are assessed on projects within the City of Olympia, Olympia's Urban Growth Area and adjacent jurisdictions (Tumwater & Lacey).

Olympia's impact fees are charged to new development only within the City limits. The City is able to spend these fees on "system improvements." System improvements can include physical or operational changes to existing streets, as well as new street connections that are built in one location to benefit projected needs at another location. Funds collected can only be used for projects that are specifically identified as part of the impact fee calculation.

### 17. How are Transportation Impact Fees determined?

The impact fee structure for the City of Olympia was designed to determine the fair share of improvement costs that can be charged for a new development. Impact fees are charged to developers of new construction to pay for part of the cost to build streets and other traffic improvements that are needed because of new growth in our community. The following key points summarize the impact fee structure:

- A six year street facility list, oriented to future growth, is developed. The projects are identified through the City's transportation planning process as being needed during the next six years to meet adopted level of service standards.
- Existing deficiencies are identified and separated from future trips on the street system.
- Future trips are allocated to geographic areas inside and outside the City using a traffic forecasting model.
- A Citywide fee system is established. The fee is calculated by taking the total cost of projects needed to accommodate new growth within the six year planning time frame, divided by the number of new vehicle trips expected to be generated by new growth within this six year time frame. This results in a cost per trip fee.
- A land use based fee schedule is then developed.




### 18. How are Olympia's population figures determined?

The Growth Management Act establishes how population/growth figures will be determined. The Act requires the State Office of Financial Management to provide a high, medium, and low range for all counties. It is up to the County Commissioners to determine what figures to use. The Thurston County Commissioners have delegated this responsibility to the Thurston Regional Planning Council (TRPC). TRPC provides the information for all of Thurston County. The numbers are revised every three to five years and the model relies heavily on census data. If Olympia wanted to modify its figures, TRPC and the other jurisdictions would have to agree.

### 19. How does the City calculate the amount of Transportation Impact Fees generated in a year?

The amount of transportation impact fees generated in a year is a function of how much growth occurs in a year. For planning purposes, the total cost of projects needed to accommodate new growth in the six year planning time frame is divided by six to establish the average amount of transportation impact fees the City expects to collect each year.

### 20. Does Olympia have multiple zones for the Transportation Impact area?

No. The entire City makes up one zone.

**21. If the City collects transportation impact fees on a specific project, must it be spent on the impacts of growth in that project's geographic area?**

No. Transportation impact fees collected are pooled into a single account. When it is determined that a geographic area of the City does not have sufficient capital facilities in place and readily available when new development occurs or a service area population grows, money from this pooled fund is used to establish sufficient capacity to serve the service area population and/or new development.

**22. What the City anticipates to receive in impact fee funding seems higher than what is actually collected (as indicated in previous years). Why is this and how does it affect a project funded with impact fee revenue?**

Impact fee revenue may be overstated. With the economic downturn, this has been the case in Olympia for several years. By showing impact fees in a specific calendar year, public expectations are raised about when a project will be initiated. Funding projections can change significantly based on the rate of growth, areas where growth occurs, and the ability to obtain grant funding for certain projects. As a result, project estimates and timelines may change.

**23. Can the City collect impact fees in the Urban Growth Area?**

The City of Olympia may not collect impact fees for projects in the Urban Growth Area.

**24. Why do various impact fee receipts differ?**

Park impact fee receipts will differ from transportation impact fees received based on the projects being constructed/acquired due to new growth. Also, Transportation collects impact fees on both residential and commercial projects, while Parks collects impact fees only on residential projects.

**25. When Olympia annexes an area where the County has a current, county-funded project underway, does the City assume responsibility for the project and associated project costs?**

When an annexation includes capital projects that will add to Olympia's asset base, the City may negotiate related project costs as part of an interlocal agreement between the City and the County.

**26. How does the Capital Facilities Plan (CFP) relate to the Comprehensive Plan (Comp Plan)?**

The City of Olympia's Comp Plan describes our community's values and our vision for the future, including a set of goals and policies that aim to define how we will get there. It serves as the foundation upon which City regulations, programs and other plans are formed. As many as 20,000 additional people are expected to join our community over the next two decades. The Comp Plan is our strategy for maintaining and enhancing our high quality of life and environment while accommodating that growth. The CFP is the element that brings the Comp Plan to life. By funding projects needed to maintain Levels of Service and for concurrency, the CFP helps shape the quality of life in Olympia. The requirement to fully finance the CFP provides the reality check for the vision of the Comp Plan.

**27. What does Level Of Service (LOS) mean?**

A Level of Service is a quantifiable measure of the amount of public facility that is provided. Examples include; acres of park land per capita, vehicle capacity of intersections, or water pressure per square inch available for the water system.

**28. What is concurrency?**

Concurrency is a concept that states all public facilities (streets, roads, highways, bikeways, sidewalks, street and road lighting, traffic signals, water systems, stormwater systems, wastewater systems, parks and recreation facilities, and schools) needed to serve new development and/or a growing service area population, must be in place at the time of initial need. If the facilities are not in place, a financial commitment must have been made to provide the facilities within six years of the time of the initial need, and such facilities must be of sufficient capacity to serve the service area population and/or new development without decreasing service levels below locally established minimum standards.

**29. If I want to become more involved in the CFP process, how do I get involved?**

Citizens, community groups, businesses, and other stakeholders can maximize the attention and consideration paid to their suggestions by working with City staff and the Olympia Planning Commission to wrap their suggestions into major City planning processes. Projects and policies are continually monitored and modified by updates to long-term plans, usually through a public process with associated City boards and commissions. The Planning Commission holds a public hearing on the CFP (usually in August) and the City Council holds at least one public hearing on the CFP. To learn more, view the Planning Commission and City Council meeting schedules on the City of Olympia website. (www.olympiawa.gov)

# Executive Summary

The 2015-2020 Capital Facilities Plan (CFP) is a multi-year plan of capital projects with projected beginning and completion dates, estimated costs, and proposed methods of financing. The Plan is reviewed and updated annually according to the availability of resources, changes in City policy and community needs, unexpected emergencies and events, and changes in cost and financial strategies.

It is important to understand that a multi-year Capital Facilities Plan does not represent a financial commitment. City Council approval does not automatically authorize funding. It does approve the program in concept and provides validity to the planning process. Appropriations are made in the Capital Budget, which is the first year of the capital program. Projects beyond the current year Capital Budget should not be viewed as a commitment to fund the project, but instead as an indication that given the information available at the time, the City plans to move forward with the project in the future.

## Capital Costs of Proposed Projects in the 2015-2020 Capital Facilities Plan

Capital project costs for the City's 2015-2020 six-year capital facilities planning period total $142,520,884. Chart 1.1 illustrates the percentage of the plan's six-year capital costs attributed to each program category. Table 1.1 illustrates planned capital costs by program category and the planned year of expenditure.

**2015-2020 Capital Facilities Plan Cost by Project Category**
**$ 142,520,884**

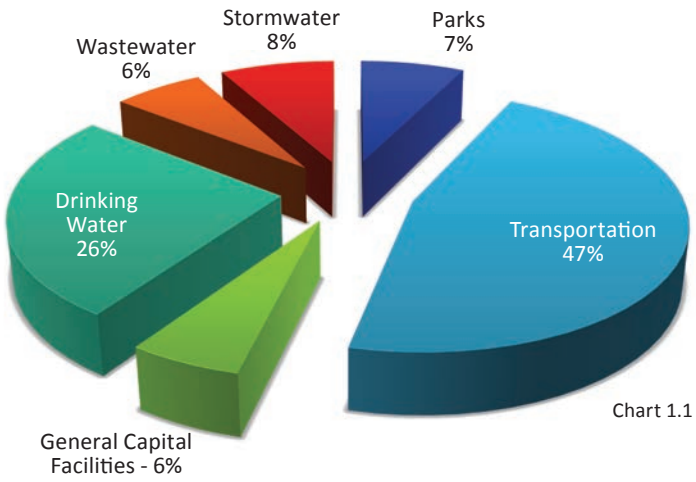



Chart 1.1

Table 1.1

| | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Parks** | $ 3,259,900 | $ 7,178,850 | $ 10,438,750 |
| **Transportation** | $ 3,826,003 | $ 62,370,431 | $ 66,196,434 |
| **General Capital Facilities** | $ 1,200,000 | $ 7,000,000 | $ 8,200,000 |
| **Drinking Water** | $ 10,965,200 | $ 26,172,200 | $ 37,137,400 |
| **Wastewater** | $ 1,343,700 | $ 7,708,500 | $ 9,052,200 |
| **Stormwater** | $ 1,152,700 | $ 10,343,400 | $ 11,496,100 |
| **Total** | **$ 21,747,503** | **$120,773,381** | **$142,520,884** |

## Revenue Sources Available for the 2015-2020 Planning Period

**Utility Projects**

City drinking water, wastewater, stormwater, and solid waste utilities are operated like businesses and must be self-supporting. They do not receive support from the General Fund of the City. Utility capital projects are funded through a combination of general facility charges, rates, developer improvements, and revenue bonds. In addition, state and federal grants also play an important role in funding of utility projects. There are currently no capital projects planned for solid waste.

**Non-Utility Projects**

Parks, Transportation, and General Capital Facilities projects are funded with general revenue, grants, cost sharing with neighboring jurisdictions (on shared projects), local improvement districts (LIDs), Transportation Benefit District fees, developer contributions, impact fees, the real estate excise tax (REET) (0.5%), and the utility tax. The City is at the statutory limit (6%) for utility taxes, which may be imposed by the Council without a public vote. In September 2004, the voters approved a 3% increase in the utility tax above the 6% limit, bringing the total utility tax to 9%. Currently, 1% goes directly to the CFP for general CFP support. Another 0.5% goes to the General Fund for park maintenance on capital projects. Of the 3% voter approved increase, 2% is for parks and 1% for recreational sidewalks.

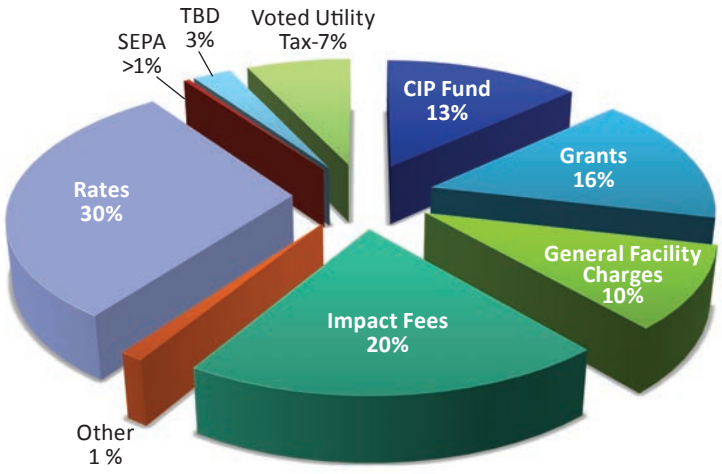
| 6% Nonvoted Utility Tax | 3% Voter Approved Utility Tax |
|---|---|
| 4.5 % General Fund | 2.0% Parks |
| 0.5 % Parks Maintenance | 1.0% Sidewalks |
| 1.0 % Capital Facilities | |

## Voter Approved Debt

The City has $136.5 million capacity for voter approved bonds (paid back through an excess property tax levy) of which $67 million is available, including $25 million in non-voter approved (councilmanic).

State law limits bonded debt to 2.5% of Assessed Value (AV) of taxable property. The amount of non-voted plus voter-approved may not exceed the 2.5% of assessed value limit.

**2015-2020 Capital Facilities Plan Cost by Funding Source**
**$ 142,520,884**




| | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **CIP Fund** | $ 2,730,000 | $ 16,103,110 | $ 18,833,110 |
| **Grants** | $ 285,000 | $ 21,778,953 | $ 22,063,953 |
| **General Facility Charges** | $ 4,810,000 | $ 9,385,675 | $ 14,195,675 |
| **Impact Fees** | $ 1,559,723 | $ 27,093,918 | $ 28,653,641 |
| **Other** | $ 290,000 | $ 1,375,000 | $ 1,665,000 |
| **Rates** | $ 8,628,100 | $ 34,257,875 | $ 42,885,975 |
| **SEPA Mitigation** | $ 360,280 | $ 150,000 | $ 510,280 |
| **TBD** | $ 620,000 | $ 3,100,000 | $ 3,720,000 |
| **Voted Utility Tax** | $ 2,464,400 | $ 7,528,850 | $ 9,993,250 |
| **Total** | **$ 21,747,503** | **$ 120,773,381** | **$ 142,520,884** |

## Non-Voted Debt

As of January 1, 2015 the City has $81.8 million in non-voted general obligation bonding capacity (Councilmanic) and presently has $25.6 million of that amount uncommitted and available to use to finance projects. The City Council deliberates carefully before authorizing this method of financing as the City's existing operating revenues must be used for repayment.

## Planning for Capital Facilities

The CFP is the element that makes the rest of the Comprehensive Plan come to life. By funding projects needed to maintain levels of service and for concurrency, the CFP helps shape the quality of life in Olympia. The requirement to fully finance the CFP provides a reality check for the vision of the Comprehensive Plan.

Planning for capital facilities is a complex task. First, it requires an understanding of future needs. Second, it must assess the various types of capital facilities that could be provided, and identify the most effective and efficient array of facilities to support the needed services. Finally, it must address how these facilities will be financed.

Planning what is needed is the first step. Planning how to pay for what is needed is the second step. Only so much can and will be afforded. Securing the most effective array of facilities in light of limited resources and competing demands requires coordination of the planned facilities and their implementation. It also requires a thorough understanding of the fiscal capacity of the City to finance these facilities. Financial planning and implementation of capital facilities cannot be effectively carried out on an annual basis, since oftentimes the financing requires multi-year commitments of fiscal resources. As such, this plan is long-range in its scope.

The CFP assumes receipt of outside granting assistance, and if grants are not received, projects may be delayed or pushed out. The CFP is a planning document, not a budget for expenditures.

Prioritization of the projects among programs is difficult; however prioritization between programs is more difficult. Which is more important, parks maintenance or street maintenance? Therefore, the Council established the following general guidelines for prioritizing Capital projects:

- Maintenance or general repair of existing infrastructure
- A legal or statutory requirement
- A continuation of multi-year projects (contractual obligations, etc.)
- Implementation of legislative (Council) goals and objectives
- Ability to leverage outside sources such as grants, mitigation, impact fees, low interest loans, etc
- An acquisition or development of new facilities

## Debt Limitations

Olympia issues debt only to provide financing for essential and necessary capital projects. Through debt planning and the Capital Facilities Plan, the City integrates its capital projects. The services that the City determines necessary to its residents and visitors form the basis for all capital projects.

The goal of Olympia's debt policy is to maintain the ability to provide high quality essential City services in a cost effective manner. Council members weigh this goal against maintaining the ability to borrow at the lowest possible rates. The City uses the following guidelines before financing projects with long-term debt:

- Management staff and elected officials conservatively project the revenue sources to pay off the debt
- The term of the debt will not exceed the useful life of the project
- The benefits of the improvement must outweigh its costs, including the interest costs of financing

State law limits bonded debt to 2.5% of assessed value of taxable property. Of this limit, up to 1.5% of assessed value of taxable property may be non-voter approved debt (councilmanic bonds). **However, the amount of non-voted, plus voter-approved, may not exceed the 2.5% of assessed value limit.**

| | **As of 01/01/2015** |
|---|---|
| Estimated Taxable Assessed Value | $ 5,459,608,507 |
| General Indebtedness ***without*** a Vote of the People: | |
| Legal Limit, 1.5% of Property Value: | 81,894,130 |
| G.O. Bond Liabilities | (56,224,440) |
| **Remaining Non-voted Debt Capacity** | **$ 25,669,690** |
| | |
| General Indebtedness ***with*** a Vote of the People: | |
| Legal Limit, 2.5% of Property Value: | $ 136,490,210 |
| Outstanding Voted Debt | (13,195,000) |
| Outstanding Non-voted Debt | (56,224,440) |
| **Remaining Voted Debt Capacity** | **$ 67,070,770** |

In addition to the above limits, the City has debt authority with a vote of the people of 2.5% each for parks and utility purposes. Olympia has not accessed this authority.

# The Capital Facilities Plan

## What Are Capital Facilities and Why Do We Need to Plan for Them?

Capital facilities are all around us. They are the public facilities we all use, and possibly take for granted, on a daily basis. They are our public streets and transportation facilities, our City parks and recreation facilities, our public buildings such as libraries, fire stations, and community centers, our public water systems that bring us pure drinking water, and the sanitary sewer systems that collect our wastewater for treatment and safe disposal. Even if you don't reside within the City, you use capital facilities every time you drive, eat, shop, work, or play here.

While a CFP does not cover routine maintenance, it does include renovation and major repair or reconstruction of damaged or deteriorating facilities. While capital facilities do not usually include furniture and equipment, a capital project may include the furniture and equipment clearly associated with a newly constructed or renovated facility.

The planning period for a CFP is six years. Expenditures proposed for the first year of the program are incorporated into the Annual Budget as the Capital Budget (adopted in December of each year).

One of the most important aspects of the CFP process is that it is not a once-a-year effort, but an important ongoing part of the City's overall management process. New information and evolving priorities require continual review. Each time the review is carried out, it must be done comprehensively.

All of these facilities should be planned for years in advance to assure they will be available and adequate to serve all who need or desire to utilize them. Such planning involves determining not only where facilities will be needed, but when, and not only how much they will cost, but how they will be paid for. It is important to note that the CFP is a planning document that includes timeline estimates based on changing dynamics related to growth projections, project schedules, or other assumptions.

### City of Olympia Capital Facilities

- Public Buildings
- Public Street Systems
- Public Parks
- Public Water Systems
- Public Sewer Systems

## The State Growth Management Act and Its Effect on the Capital Facilities Planning Process

In response to the effect of unprecedented population growth on our State's environment and public facilities, the Washington State Legislature determined that "uncoordinated and unplanned growth, together with a lack of common goals expressing the public's interest in the conservation and wise use of our lands, pose a threat to the environment, sustainable economic development, and to the health, safety, and high quality of life enjoyed by the residents of this state," and that "it is in the public interest that citizens, communities, local governments, and the private sector cooperate and coordinate with one another in comprehensive land use planning." The State of Washington Growth Management Act (GMA) was adopted by the Legislative body in the early 1990s to address these concerns.

The GMA requires that all jurisdictions located within counties that (a) have a population of 50,000 or more people and have experienced a population increase of 10% or more over the last ten years, or (b) regardless of current population, have experienced a population increase of 20% or more over the last ten years, must write, adopt, and implement local comprehensive plans that will guide all development activity within their jurisdictions and associated Urban Growth Areas (UGA) over the next twenty years. Each jurisdiction is required to coordinate its comprehensive plan with the plans of neighboring jurisdictions, and unincorporated areas located within designated Urban Growth Areas must be planned through a joint process involving both the city and the county.

The GMA requires that comprehensive plans guide growth and development in a manner that is consistent with the following 13 State planning goals, plus a shoreline goal:

1. Encouragement of urban density growth within designated urban growth management areas;
2. Reduction of urban sprawl outside of designated urban growth management areas;
3. Encouragement of efficient transportation systems, including alternate systems of travel;
4. Encouragement of affordable housing availability to all economic segments;
5. Encouragement of economic development;
6. Just compensation for private property obtained for public use;
7. Timely processing of governmental permits;
8. Enhancement of natural resource-based industries and encouragement of productive land conservation;
9. Encouragement of open space retention for recreational opportunities and wildlife habitat;
10. Protection of the environment, including air and water quality;
11. Encouragement of citizen participation in the planning process;
12. Provision of adequate public facilities to support development without decreasing current service standards below locally established minimum standards; and
13. Encouragement of the preservation of lands, sites, and structures that have historical or archaeological significance.
14. Protection of shorelines, including preserving natural character, protecting resources and ecology, increasing public access and fostering reasonable and appropriate uses.

## The Capital Facilities Plan as an Element of Olympia's Comprehensive Plan

The Growth Management Act requires inclusion of mandatory planning elements in each jurisdiction's comprehensive plan, and suggests the inclusion of several optional elements. The mandatory elements required by the GMA are:

1. Six-year Capital Facilities Plan Element
2. Land Use Element
3. Housing Element
4. Utilities Element
5. Transportation Element
6. Rural Element (counties only)
7. Park and Recreation Element

Olympia's Comprehensive Plan includes additional elements (Chart 2.1).

### Elements of Olympia's Comprehensive Planning Process

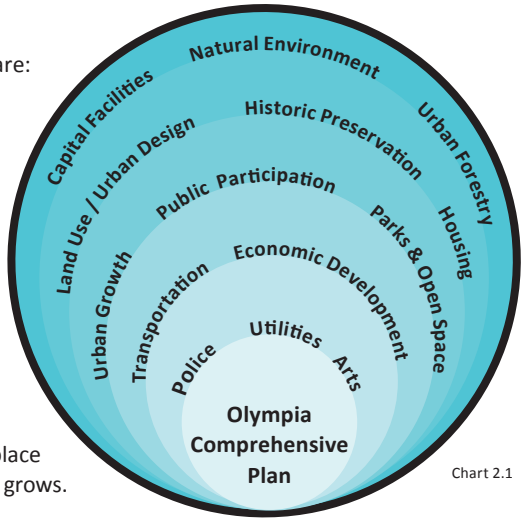



Chart 2.1

## Concurrency and Levels-of-Service Requirements

The Growth Management Act requires jurisdictions to have capital facilities in place and readily available when new development occurs or a service area population grows. This concept is known as concurrency. Specifically, this means that:

1. All public facilities needed to serve new development and/or a growing service area population must be in place at the time of initial need. If the facilities are not in place, a financial commitment must have been made to provide the facilities within six years of the time of the initial need; and
2. Such facilities must be of sufficient capacity to serve the service area population and/or new development without decreasing service levels below locally established minimum standards, known as levels-of-service.

Levels-of-service are quantifiable measures of capacity, such as acres of park land per capita, vehicle capacity of intersections, or water pressure per square inch available for the water system. Minimum standards are established at the local level. Factors that influence local standards are citizen, City Council and Planning Commission recommendations, national standards, federal and state mandates, and the standards of neighboring jurisdictions.

The GMA stipulates that if a jurisdiction is unable to provide or finance capital facilities in a manner that meets concurrency and level-of-service requirements, it must either (a) adopt and enforce ordinances which prohibit approval of proposed development if such development would cause levels-of-service to decline below locally established standards, or (b) lower established standards for levels-of-service.

## Determining Where, When, and How Capital Facilities Will Be Built

In planning for future capital facilities, several factors have to be considered. Many are unique to the type of facility being planned. The process used to determine the location of a new park is very different from the process used to determine the location of a new sewer line. Many sources of financing can only be used for certain types of projects. Therefore, this capital facilities plan is actually the product of many separate but coordinated planning documents, each focusing on a specific type of facility. Future sewer requirements are addressed via a sewer plan, parks facilities through a parks and recreation plan, urban trail facilities through an urban trails plan, etc.

Some capital facilities projects are not included in the Comprehensive Plan. Nonetheless, many of the projects are vital to the quality of life in Olympia. These projects meet the growth management definition of capital facilities but do not fall into one of the standard growth management chapters. The Farmers Market and City Hall are examples of this. In addition, the recommendations of local citizens, advisory boards, and the Olympia Planning Commission are considered when determining types and locations of projects. Chart 2.2 demonstrates how the City's Comprehensive Plan directly impacts the other plans, and ultimately the CFP. The various elements of the Comprehensive Plan affect the type and required capacities of capital facilities required.

### Elements of Olympia's Capital Facilities Plan

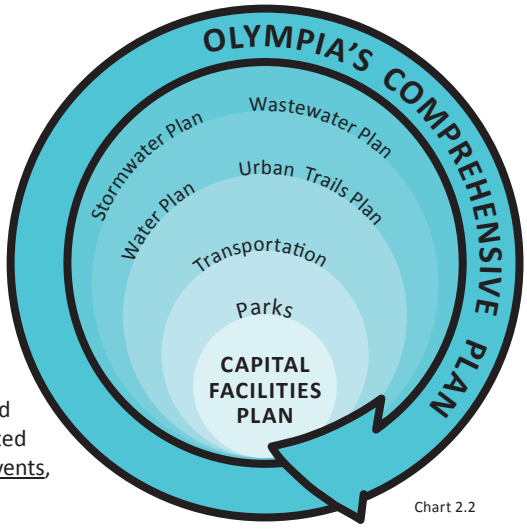



Chart 2.2

## How Citizens Can Get Involved in the Capital Facilities Plan (CFP)

The City of Olympia strives to create a CFP which truly responds to the needs of our community. Citizens, community groups, businesses, and other stakeholders can maximize the attention and consideration paid to their suggestions by working with staff and the Olympia Planning Commission to merge their suggestions into major City planning processes. Projects and policies are continually monitored and modified by updates to long-term plans, usually via a public process with associated City boards and commissions. See the 2015-2020 Capital Facilities Plan Calendar of Events, on our website for public hearing dates.

## Population Forecasts for Olympia's Urban Growth Management Area (UGMA)

The GMA mandates that capital facility plans be structured to accommodate projected population growth within a jurisdiction's UGMA planning area. The Thurston Regional Planning Council (TRPC) anticipates growth of roughly 17% in the City's population between 2010 and 2020, or from approximately 46,500 to 54,600 persons. The fastest growing parts of the City will continue to be the West and Southeast sides. Each of the capital project category sections of this CFP demonstrates how the facilities listed under that section have been planned to accommodate the additional growth.

## Joint Projects and Projects by Other Jurisdictions

Several of the projects listed within this document will be undertaken jointly with other jurisdictions or agencies. A stormwater project, for instance, may address a drainage problem that ignores City or UGMA boundaries. A transportation project may involve the upgrading of a roadway that crosses in and out of the city and the county. On such projects, joint planning and financing arrangements have been detailed on the individual project's worksheet.

Thurston County has several "county only" parks or transportation projects planned within Olympia's unincorporated UGMA. Under the joint planning agreement established between the City and Thurston County, initial financing and construction of these projects falls under County coordination. County projects have been listed for reference purposes in the Project Funding Reports. For more detail, please refer to the Thurston County CFP.

## Capital Facilities Not Provided by the City

In addition to planning for public buildings, streets, parks, trails, water systems, wastewater systems, and storm drainage systems, the GMA requires that jurisdictions plan for 1) public school facilities, 2) solid waste (garbage) collection and disposal facilities, and 3) wastewater treatment. These facilities are planned for and provided throughout the UGMA by the various school districts, the Thurston County Department of Solid Waste, and the LOTT Alliance, respectively. Additionally Solid Waste may have capital costs for equipment that could be included in the CFP. The City of Olympia charges school impact fees on behalf of the Olympia School District. The District's CFP is included starting on page 135 of this document.

Early in 2000, the LOTT partners (Lacey, Olympia, Tumwater, and Thurston County) signed an agreement to provide a new governance structure to carry out a plan which anticipates development of additional treatment capacity for the LOTT partners through innovative wastewater reclamation and management facilities. The LOTT Wastewater Alliance functions as a regional agency providing wholesale wastewater resource treatment and management services in the public's interest. Therefore, the LOTT Alliance capital facilities are not included in this document.

## What is Not Included in This CFP Document?

This Capital Facilities Plan does not provide a status update on previously funded capital projects still in progress. If the project is currently active and requires additional funding in the future, it is included in this plan. Otherwise, it is simply listed in the Active Project list in the Miscellaneous Reports section.

# The Capital Facilities Plan - Funding Sources

In an attempt to stretch the money as far as it will go, the CFP incorporates many different funding sources. Those sources may include current revenues, bonds backed by taxes or utility revenues, state and federal grants, special assessments on benefiting properties, as well as donations. A complete list of funding sources for the 2015-2020 is:

### 2015 - 2020 Funding Sources

**Current Revenues**

- Wastewater Rates
- Water Rates
- Stormwater Rates
- General Facilities Charges (GFC)
- 1% Non-Voted Utility Tax
- Utility Tax (3% voted and 1% non-voted)
- Motor Vehicle Fuel Tax
- Interest
- Real Estate Excise Tax (REET) (0.5%)*

* REET funds must be spent on Parks or Transportation.

**Debt**

- The City has $67 million of voter approved debt capacity. Of this, $25 million may be issued by the Council without a vote of the people.
- Public Works Trust Fund Loans (from State of Washington)
- Utility Revenue Bonds

**Grants**

- Federal Surface Transportation Program Funds
- State Transportation Improvement Board (TIB) Funds
- Federal Community Development Block Grant
- Federal Highways Administration
- Washington State Department of Transportation
- State Recreation Conservation Office (RCO)

**Other**

- Impact Fees
- Transportation Benefit District fees
- Local Improvement Districts
- SEPA Mitigation Fees
- Donations

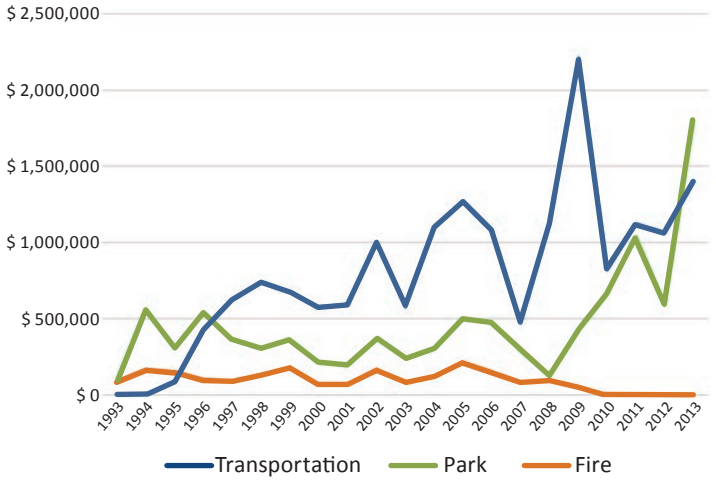
# Revenues Dedicated to the CFP

## Impact Fees

Impact Fees are one time charges imposed on development activity to raise revenue for the construction or expansion of public facilities needed to serve new growth and development. Impact fees are assessed and dedicated primarily for the provision of additional roads and streets, parks, schools, and fire protection facilities. Currently the City does not collect Fire Impact Fees.

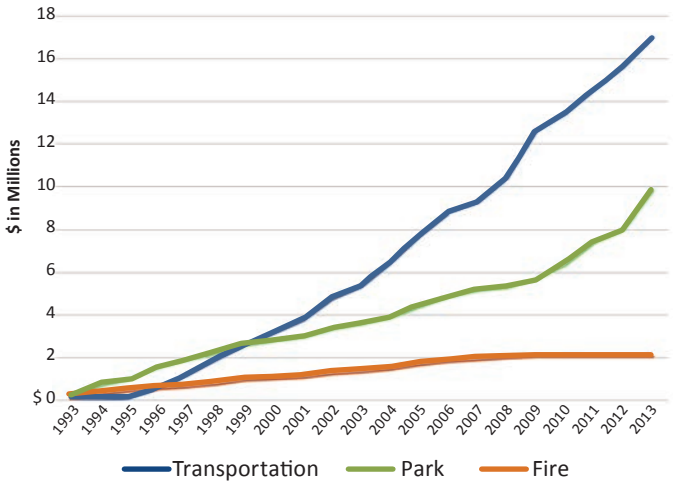
### Annual Impact Fee Collections

21 Year Period - 1993 to 2013




### Cumulative Impact Fee Collections

21 Year Period - 1993 to 2013




## Real Estate Excise Tax (REET)

A tax upon the sale of all residential and commercial property within the City of Olympia at a rate of 1/2 of 1% of the purchase price. This tax is restricted by State law to Transportation and Park capital projects. In 2011, the State Legislature authorized up to 1/3 of REET to be used for maintenance of existing capital projects. This provision expires December 31, 2016.

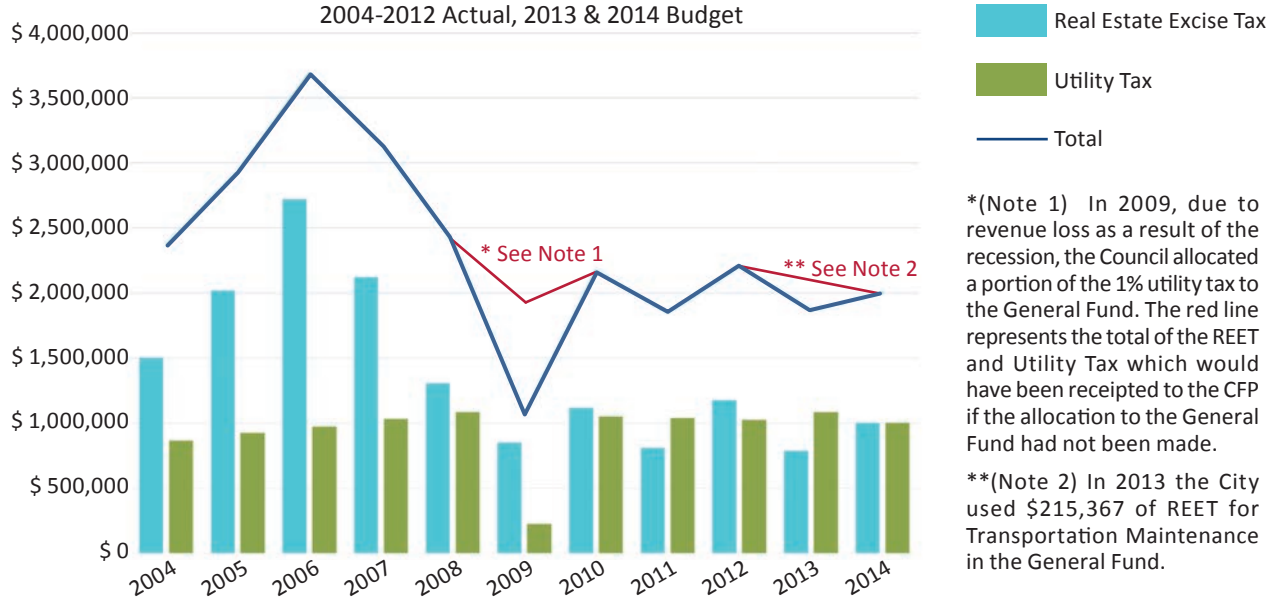
Generally, this tax has been used for capital transportation projects. For the 2013 Budget, the Council authorized $215,367 to be transferred to the General Fund Operating Budget for transportation system maintenance. All REET tax for 2015 has been allocated to the Capital Program.

## Utility Tax

Of the 6% non-voted utility tax upon electric, natural gas and telecommunications utilities, 1/6 (1% tax) is allocated by Council policy to the CFP. This tax is a general revenue and can be used for any purpose determined by the Council. The Council authorized $874,000 of the 1% utility budget to be allocated to the General Fund in 2009. This was due to the downturn in General Fund revenues as a result of the recession. A portion of the proceeds have been used for building repair/replacement since 2011.

### REET & Utility Tax

2004-2012 Actual, 2013 & 2014 Budget




*(Note 1) In 2009, due to revenue loss as a result of the recession, the Council allocated a portion of the 1% utility tax to the General Fund. The red line represents the total of the REET and Utility Tax which would have been receipted to the CFP if the allocation to the General Fund had not been made.

**(Note 2) In 2013 the City used $215,367 of REET for Transportation Maintenance in the General Fund.

# CALENDAR OF EVENTS

| | |
|---|---|
| Review Status of Existing Projects in CFP | April |
| Proposed CFP Projects due from Departments | May 2 |
| Present Preliminary CFP to City Council | July 15 |
| Planning Commission Public Hearing on Preliminary CFP (City and School District) | August 4 (Monday) |
| City Council Public Hearing and Discussion on Preliminary CFP | October 14 |
| First Reading on Capital Budget | December 9 |
| Second and Final Reading and Adoption of Operating and Capital Budgets | December 16 |

# Project Funding Reports - General Government Projects

## Project Funding Reports - General Government Projects: Parks

| Parks Projects | Funding | 2015 | 2016-2020 | Total |
|---|---|---|---|---|
| Community Park Expansion | CIP Fund | $ 75,000 | $ - | $ 75,000 |
| | Donation | $ 15,000 | $ - | $ 15,000 |
| | Grant | $ 75,000 | $ - | $ 75,000 |
| | Impact Fees | $ 1,000,500 | $ 1,000,000 | $ 2,000,500 |
| | SEPA Fees | $ 170,000 | $ - | $ 170,000 |
| | State Legislative Appropriation | $ - | $ 1,500,000 | $ 1,500,000 |
| Condition Assessment and Major Maintenance Program (CAMMP) | CIP Fund | $ 250,000 | $ 1,250,000 | $ 1,500,000 |
| Neighborhood Park Development | Impact Fees | $ 120,000 | $ - | $ 120,000 |
| Open Space Acquisition and Development | Impact Fees | $ - | $ 800,000 | $ 800,000 |
| | SEPA Fees | $ 90,000 | $ 100,000 | $ 190,000 |
| Parks Bond Issue Debt Service | Voted Utility Tax (V.U.T.) | $ 1,439,400 | $ 2,403,850 | $ 3,843,250 |
| Small Capital Projects | Impact Fees | $ 1,000 | $ 75,000 | $ 76,000 |
| | SEPA Fees | $ 24,000 | $ 50,000 | $ 74,000 |
| | **Total Parks** | **$ 3,259,900** | **$ 7,178,850** | **$ 10,438,750** |

| Parks Funding Recap | Funding | 2015 | 2016-2020 | Total |
|---|---|---|---|---|
| | CIP Fund | $ 325,000 | $ 1,250,000 | $ 1,575,000 |
| | Donation | $ 15,000 | $ - | $ 15,000 |
| | Grant | $ 75,000 | $ - | $ 75,000 |
| | Impact Fees | $ 1,121,500 | $ 1,875,000 | $ 2,996,500 |
| | State Legislative Appropriation | $ - | $ 1,500,000 | $ 1,500,000 |
| | SEPA Fees | $ 284,000 | $ 150,000 | $ 434,000 |
| | Voted Utility Tax (VUT) | $ 1,439,400 | $ 2,403,850 | $ 3,843,250 |
| | **Total Parks** | **$ 3,259,900** | **$ 7,178,850** | **$ 10,438,750** |

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

## Project Funding Reports - General Government Projects: Transportation

| Transportation Projects | Funding | 2015 | 2016-2020 | Total |
|---|---|---|---|---|
| 4th Avenue Bridge Railing Repairs | CIP Fund | $ - | $ 399,000 | $ 399,000 |
| Bicycle Facilities (Program #0200) | Grant | $ - | $ 600,000 | $ 600,000 |
| | CIP Fund | $ - | $ 250,000 | $ 250,000 |
| Capitol Way Sidewalk — Union Avenue to 10th Avenue | Grant | $ - | $ 207,000 | $ 207,000 |
| | CIP Fund | $ - | $ 138,000 | $ 138,000 |
| Hazard Elimination Safety Projects (Program #0620) | Grant | $ - | $ 3,083,290 | $ 3,083,290 |
| | CIP Fund | $ - | $ 544,110 | $ 544,110 |
| Parks and Pathways — Neighborhood Pathways | Voted Utility Tax - Parks | $ 25,000 | $ 125,000 | $ 150,000 |
| | Voted Utility Tax - Pathways/Sidewalks | $ 100,000 | $ 500,000 | $ 600,000 |
| Parks and Pathways — Sidewalk (Program #0626/Fund #317) | Voted Utility Tax - Pathways/Sidewalks | $ 900,000 | $ 4,500,000 | $ 5,400,000 |
| | Stormwater Utility Rate | $ 186,500 | $ 932,500 | $ 1,119,000 |
| Pedestrian Crossing Improvements (Program #0122) | Grant -Federal | $ - | $ 40,000 | $ 40,000 |
| | CIP Fund | $ - | $ 168,600 | $ 168,600 |
| Sidewalk Construction (Program #0208) | CIP Fund | $ - | $ 153,400 | $ 153,400 |
| Street Access Projects — ADA Requirements (Program #0309) | CIP Fund | $ - | $ 175,000 | $ 175,000 |
| Street Repair & Reconstruction (Program #0599) | TBD | $ 620,000 | $ 3,100,000 | $ 3,720,000 |
| | CIP Fund | $ 1,205,000 | $ 6,025,000 | $ 7,230,000 |
| | Gas Tax | $ 275,000 | $ 1,375,000 | $ 1,650,000 |
| | **Total Transportation** | **$ 3,311,500** | **$ 22,315,900** | **$ 25,627,400** |

| Transportation Funding Recap | Funding | 2015 | 2016-2020 | Total |
|---|---|---|---|---|
| | CIP Fund | $ 1,205,000 | $ 7,853,110 | $ 9,058,110 |
| | Gas Tax | $ 275,000 | $ 1,375,000 | $ 1,650,000 |
| | Grant | $ - | $ 3,890,290 | $ 3,890,290 |
| | Grant-Federal | $ - | $ 40,000 | $ 40,000 |
| | TBD | $ 620,000 | $ 3,100,000 | $ 3,720,000 |
| | Storm Water Utility Rate | $ 186,500 | $ 932,500 | $ 1,119,000 |
| | Voted Utility Tax-Parks | $ 25,000 | $ 125,000 | $ 150,000 |
| | Voted Utility Tax-Pathway | $ 1,000,000 | $ 5,000,000 | $ 6,000,000 |
| | **Total Transportation** | **$ 3,311,500** | **$ 22,315,900** | **$ 25,627,400** |

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

## Project Funding Reports - General Government Projects: Transportation with Impact Fees

| Transportation Impact Fees Projects | Funding | 2015 | 2016-2020 | Total |
|---|---|---|---|---|
| 2010 Transportation Stimulus Project Repayment | Impact Fees | $ 438,213 | $ 2,181,112 | $ 2,619,325 |
| Boulevard Road - Intersection Improvements (Program #0628) | SEPA | $ 37,962 | $ - | $ 37,962 |
| | Impact Fees | $ - | $ 3,584,064 | $ 3,584,064 |
| | Grant | $ - | $ 2,760,845 | $ 2,760,845 |
| Cain Road & North Street - Intersection Improvements | Impact Fees | $ 10 | $ 1,513,939 | $ 1,513,949 |
| | Grant | $ - | $ 1,166,205 | $ 1,166,205 |
| Fones Road—Transportation (Program #0623) | SEPA | $ 15,366 | $ - | $ 15,366 |
| | Impact Fees | $ - | $ 8,702,035 | $ 8,702,035 |
| | Grant | $ - | $ 6,703,277 | $ 6,703,277 |
| Henderson Boulevard & Eskridge Boulevard - Intersection Improvements | SEPA | $ 7,848 | $ - | $ 7,848 |
| | Impact Fees | $ - | $ 1,856,935 | $ 1,856,935 |
| | Grant | $ - | $ 1,430,418 | $ 1,430,418 |
| Log Cabin Road Extension - Impact Fee Collection (Program #0616) | SEPA | $ 10,931 | $ - | $ 10,931 |
| | Impact Fees | $ - | $ 3,778,565 | $ 3,778,565 |
| Wiggins Road and 37th Ave Intersection Improvements | SEPA | $ 4,173 | $ - | $ 4,173 |
| | Impact Fees | $ - | $ 3,602,268 | $ 3,602,268 |
| | Grant | $ - | $ 2,774,868 | $ 2,774,868 |
| **Total Transportation with Impact Fees** | | **$ 514,503** | **$ 40,054,531** | **$ 40,569,034** |

| Transportation with Impact Fees Funding Recap | Funding | 2015 | 2016-2020 | Total |
|---|---|---|---|---|
| | Grant | $ - | $ 14,835,613 | $ 14,835,613 |
| | Impact Fees | $ 438,223 | $ 25,218,918 | $ 25,657,141 |
| | SEPA | $ 76,280 | $ - | $ 76,280 |
| **Total Transportation with Impact Fees** | | **$ 514,503** | **$ 40,054,531** | **$ 40,569,034** |

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

## Project Funding Reports - General Government Projects: General Capital Facilities

| General Capital Facilities Projects | Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|---|
| Building Repair and Replacement (Program # 029) | CIP Fund | $ 1,200,000 | $ 7,000,000 | $ 8,200,000 |
| | **Total General Capital Facilities** | **$ 1,200,000** | **$ 7,000,000** | **$ 8,200,000** |

| General Capital Facilities Funding Recap | Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|---|
| | CIP Fund | $ 1,200,000 | $ 7,000,000 | $ 8,200,000 |
| | **Total General Capital Facilities** | **$ 1,200,000** | **$ 7,000,000** | **$ 8,200,000** |

## Summary of Funding Sources for General Government Projects

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| CIP Fund | $ 2,730,000 | $ 16,103,110 | $ 18,833,110 |
| Donation | $ 15,000 | $ - | $ 15,000 |
| Gas Tax | $ 275,000 | $ 1,375,000 | $ 1,650,000 |
| Grant | $ 75,000 | $ 18,725,903 | $ 18,800,903 |
| Grant - Federal | $ - | $ 40,000 | $ 40,000 |
| Impact Fees | $ 1,559,723 | $ 27,093,918 | $ 28,653,641 |
| State Legislative Appropriation | $ - | $ 1,500,000 | $ 1,500,000 |
| SEPA | $ 360,280 | $ 150,000 | $ 510,280 |
| Stormwater Utility Rates | $ 186,500 | $ 932,500 | $ 1,119,000 |
| TBD | $ 620,000 | $ 3,100,000 | $ 3,720,000 |
| Voted Utility Tax | $ 1,439,400 | $ 2,403,850 | $ 3,843,250 |
| Voted Utility Tax - Parks | $ 25,000 | $ 125,000 | $ 150,000 |
| Voted Utility Tax - Pathways/Sidewalks | $ 1,000,000 | $ 5,000,000 | $ 6,000,000 |
| **Total General Government** | **$ 8,285,903** | **$ 76,549,281** | **$ 84,835,184** |

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

# Project Funding Reports - Utilities Projects

## Project Funding Reports - Utilities Projects: Drinking Water

| Drinking Water Projects | Funding Sources | 2015 | 2016-2020 | Total |
|---|---|---|---|---|
| Asphalt Overlay Adjustments—Water (Program # 9021) | Rates | $ 10,500 | $ 52,500 | $ 63,000 |
| Groundwater Protection—Water (Program #9701) | Rates | $ 10,000 | $ 1,250,000 | $ 1,260,000 |
| Infrastructure Pre-Design and Planning—Water (Program #9903) | Rates | $ 21,000 | $ 105,000 | $ 126,000 |
| Reclaimed Water (Program #9710) | Rates | $ - | $ 225,000 | $ 225,000 |
| | General Facility Charges (GFCs) | $ - | $ 175,000 | $ 175,000 |
| Small Diameter Water Pipe Replacement—Water (Program #9408) | Rates | $ 500,000 | $ 2,500,000 | $ 3,000,000 |
| Transmission & Distribution Projects—Water (Program #9609) | Rates | $ 2,606,700 | $ 10,152,000 | $ 12,758,700 |
| | General Facility Charges (GFCs) | $ - | $ 190,000 | $ 190,000 |
| Water Source Development & Protection (Program #9700) | Rates | $ 317,000 | $ 4,733,000 | $ 5,050,000 |
| | General Facility Charges (GFCs) | $ 150,000 | $ 3,062,000 | $ 3,212,000 |
| Water Storage Systems (Program #9610) | Rates | $ 2,940,000 | $ 3,427,700 | $ 6,367,700 |
| | General Facility Charges (GFCs) | $ 4,410,000 | $ - | $ 4,410,000 |
| Water System Planning (Program #9906) | Rates | $ - | $ 150,000 | $ 150,000 |
| | General Facility Charges (GFCs) | $ - | $ 150,000 | $ 150,000 |
| | **Total Drinking Water** | **$ 10,965,200** | **$ 26,172,200** | **$ 37,137,400** |

## Project Funding Reports - Utilities Projects: Wastewater

| Wastewater Projects | Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|---|
| Asphalt Overlay Adjustments - Sewer (Program #9021) | Rates | $ 10,500 | $ 52,500 | $ 63,000 |
| Infrastructure Predesign and Planning - Sewer (Program #9903) | Rates | $ 37,200 | $ 186,000 | $ 223,200 |
| Lift Stations—Sewer (Program #9806) | Rates | $ 210,000 | $ 570,000 | $ 780,000 |
| | General Facility Charges (GFCs) | $ 100,000 | $ 1,800,000 | $ 1,900,000 |
| Onsite Sewage System Conversions - Sewer (Program #9813) | General Facility Charges (GFCs) | $ 150,000 | $ 1,750,000 | $ 1,900,000 |
| Replacement and Repair Projects - Sewer (Program #9703) | Rates | $ 815,000 | $ 2,495,000 | $ 3,310,000 |
| Sewer Systems Extensions - Sewer (Program #9809) | Rates | $ - | $ 750,000 | $ 750,000 |
| Sewer System Planning - Sewer (Program #9808) | Rates | $ 21,000 | $ 105,000 | $ 126,000 |
| | **Total Wastewater** | **$1,343,700** | **$7,708,500** | **$9,052,200** |

## Project Funding Reports - Utilities Projects: Stormwater

| Stormwater Projects | Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|---|
| Aquatic Habitat Improvements - Stormwater (Program #9024) | Rates | $ 463,100 | $ 750,000 | $ 1,213,100 |
| Flood Mitigation & Collection - Stormwater (Program #9028) | Rates | $ 381,200 | $ 5,175,325 | $ 5,556,525 |
| | General Facility Charges (GFCs) | $ - | $ 2,258,675 | $ 2,258,675 |
| Infrastructure Pre-Design & Planning - Stormwater (Program #9903) | Rates | $ 28,400 | $ 142,000 | $ 170,400 |
| Water Quality Improvements - Stormwater (Program #9027) | Rates | $ 70,000 | $ 504,350 | $ 574,350 |
| | Stormwater Grants or Loans | $ 210,000 | $ 1,513,050 | $ 1,723,050 |
| | **Total Stormwater** | **$ 1,152,700** | **$10,343,400** | **$ 11,496,100** |

**Additionally: Included in the Transportation Section are Projects funded by transfers from the Stormwater Utility as follows:**

| Project | Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|---|
| Parks and Pathways - Sidewalk | **Stormwater Utility Rates** | $ 186,500 | $ 932,500 | $ 1,119,000 |
| | **Total** | **$ 186,500** | **$ 932,500** | **$ 1,119,000** |

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

## Summary of Funding Sources for Utilities Projects

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| General Facility Charges (GFCs) | $ 4,810,000 | $ 9,385,675 | $ 14,195,675 |
| Rates | $ 8,441,600 | $ 33,325,375 | $ 41,766,975 |
| Stormwater Grants or Loans | $ 210,000 | $ 1,513,050 | $ 1,723,050 |
| **Total Utilities** | **$ 13,461,600** | **$ 44,224,100** | **$ 57,685,700** |

## Combined Summary of Funding Sources for Both General Government and Utilities Projects

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| CIP Fund | $ 2,730,000 | $ 16,103,110 | $ 18,833,110 |
| Donation | $ 15,000 | $ - | $ 15,000 |
| Gas Tax | $ 275,000 | $ 1,375,000 | $ 1,650,000 |
| General Facility Charges (GFCs) | $ 4,810,000 | $ 9,385,675 | $ 14,195,675 |
| Grant | $ 75,000 | $ 18,725,903 | $ 18,800,903 |
| Grant - Federal | $ - | $ 40,000 | $ 40,000 |
| Impact Fees | $ 1,559,223 | $ 27,093,918 | $ 28,653,641 |
| State Legislative Appropriation | $ - | $ 1,500,000 | $ 1,500,000 |
| Rates | $ 8,441,600 | $ 33,325,375 | $ 41,766,975 |
| SEPA | $ 360,280 | $ 150,000 | $ 510,280 |
| Stormwater Grants or Loans | $ 210,000 | $ 1,513,050 | $ 1,723,050 |
| Stormwater Utility Rates | $ 186,500 | $ 932,500 | $ 1,119,000 |
| TBD | $ 620,000 | $ 3,100,000 | $ 3,720,000 |
| Voted Utility Tax | $ 1,439,400 | $ 2,403,850 | $ 3,843,250 |
| Voted Utility Tax - Parks | $ 25,000 | $ 125,000 | $ 150,000 |
| Voted Utility Tax - Pathways/Sidewalks | $ 1,000,000 | $ 5,000,000 | $ 6,000,000 |
| **Total** | **$ 21,747,503** | **$ 120,773,381** | **$ 142,520,884** |

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

# County Funded Projects in Olympia Urban Growth Area*

| Project | 2014 | 2015-2019 | Total |
|---|---|---|---|
| **Buildings** | | | |
| | | | |
| **Parks** | | | |
| | | | |
| **Storm & Surface Water Utility** | | | |
| | | | |
| **Roads & Transportation** | | | |
| | | | |

* At the time of printing of this CFP, the County funded projects information was not available. This information will be updated and provided in the Adopted CFP.

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# What Are We Building in 2015?

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## What Are We Building in 2015?

The following projects are what the City will be building in 2015. These projects are past the planning and design phase and are "shovel ready." You should expect to see construction or land acquired. Some projects begin construction in 2015 and are a one-year project, whereas some projects run longer than one year, and are therefore considered major projects. We think it is important to list single year and multiple year projects so that our citizens are aware of what projects are taking place with their dollars.

You will not find all of these projects listed in the project sections of the 2015-2020 Capital Facilities Plan (CFP) as some of them may have already been appropriated in previous budget years. These projects are marked with an asterisk (*). Only new projects or projects that need additional funds will be listed in the current CFP.

It is important to remember that for many projects, it takes a number of years to get to the construction phase. This is because rights-of-way may need to be purchased, environmental reviews are necessary, and/or engineering design work needs to be completed. These are only a few examples of what takes place before a project begins actual construction. So while the following projects are what is under construction and/or acquired in 2015, a lot of work is under way behind the scenes on several other future projects.

| Transportation | Total Project Cost | Estimated Construction/ Acquisition Start Date | Estimated Construction/ Acquisition Completion Date |
|---|---|---|---|
| **Bike Corridors**<br>Improve a cross-town network of streets with signs, markings and possibly traffic calming devices to create a low volume, low speed, low stress route for bicyclists who prefer not to ride on major streets. | $100,000 | 2015 | 2015 |
| **Neighborhood Parks and Pathways**<br>Work with neighborhoods to construct neighborhood pathways for bicyclists and pedestrians. Pathways that connect streets to parks, schools and other streets where no motor connection exists. These pathways enhance mobility for bicyclists and pedestrians by shortening trip lengths and providing more comfortable off-street route alternatives. | $120,000 | 2015 | 2015 |
| **Smart Corridors***<br>This project will update software for operating traffic signals and replace current traffic signal controllers with new equipment that provides features to operate the City's traffic signal system efficiently and provide for Transit Signal Priority (TSP). | $365,000 | 2015 | 2015 |

| Drinking Water | Total Project Cost | Estimated Construction/ Acquisition Start Date | Estimated Construction/ Acquisition Completion Date |
|---|---|---|---|
| **AC and Aging Pipe Replacement**<br>Replace asbestos cement (AC) pipe and aging pipe at various locations in the City. | $500,000 | 2015 | 2015 |
| **City Maintenance Center Water Transmission Main Replacement**<br>Reroute the water main within the City's Maintenance Center in order to remove the existing water main that is within and crosses Moxlie Creek. | $300,000 | 2015 | 2015 |
| **Meridian Overflow and 36-inch Water Main**<br>Improve the Meridian Tank overflow outlet pipe and enhance the protection of the 36-inch water main. | $150,000 | 2015 | 2015 |
| **Morse-Merryman Water Main Extension***<br>Install 2200 feet of 12-inch water main to connect existing distribution piping to the new Log Cabin Reservoir in SE Olympia. | $1,200,000 | 2015 | 2015 |
| **Percival Creek Water Main**<br>The water main will be replaced when the utility bridge that crosses Percival Creek is structurally repaired. | $350,000 | 2015 | 2015 |
| **Small Diameter Water main Replacement**<br>Replace existing small diameter substandard water pipes within the existing water system | $500,000 | 2015 | 2015 |
| **West Bay Booster Station Pump and Electrical Upgrade**<br>Replace existing pumps and related equipment that are past their useful life and upgrade associated electrical components. | $150,000 | 2015 | 2015 |

*You will not find all of these projects listed in the project sections of the 2015-2020 Capital Facilities Plan (CFP) as some of them may have already been appropriated in previous budget years.

| Wastewater | Total Project Cost | Estimated Construction/ Acquisition Start Date | Estimated Construction/ Acquisition Completion Date |
|---|---|---|---|
| **28th Avenue NW Lift Station Property Acquisition** Acquire property in the vicinity of Cooper Point Road and 28th Avenue NW for locating a future lift station. | $100,000 | 2015 | 2015 |
| **Annual Sewer Extensions** As part of the on site sewer conversion program, this project funds minor extensions of the public pipe systems for new conversions. | $150,000 | 2015 | 2015 |
| **Ensign Road Generator** Replace the aging emergency generator at this critical lift station | $60,000 | 2015 | 2015 |
| **Percival Bridge Sewer Repair/Reroute*** Replace sewer line located on footbridge. | $350,000 | 2015 | 2015 |
| **Prioritized Sewer Repairs*** Major pipe repairs and replacements as well as repair or replaces small sections of sewer pipe. | $365,000 | 2015 | 2015 |
| **Water Street Generator** Replace the aging emergency generator at this critical lift station. | $150,000 | 2015 | 2015 |

| Storm and Surface Water | Total Project Cost | Estimated Construction/ Acquisition Start Date | Estimated Construction/ Acquisition Completion Date |
|---|---|---|---|
| **4th Avenue Stormwater Retrofit*** Stormwater treatment will be provided for approximately 40 acres along 4th Avenue east of Quince Street. | $200,000 | 2014 | 2015 |
| **City Maintenance Center Water Quality Facility*** The City facility will be retrofitted for stormwater treatment prior to discharge to Moxlie Creek. | $600,000 | 2014 | 2015 |
| **Schneider Creek Fish Passage*** Construct a roughened channel to discharge Schneider Creek through a new culvert at West Bay Drive. | $250,000 | 2014 | 2015 |
| **State Avenue Stormwater Retrofit** Stormwater treatment will be provided on State Avenue between Plum and Central. | $811,900 | 2014 | 2015 |

*You will not find all of these projects listed in the project sections of the 2015-2020 Capital Facilities Plan (CFP) as some of them may have already been appropriated in previous budget years.

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# New & Completed Projects

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# New Projects

How do we define "new" projects? Capital facilities projects are considered new when (1) funding is requested for the first time, or (2) when a project appeared in the CFP more than three years ago, was removed, but is being added back.

# New Projects: *Parks, Arts and Recreation*

## Isthmus Remediation Plan, Permits & Conceptual Design

**Project Description:**

Prepare a Remediation Plan for the two Isthmus parcels purchased by the City in 2013. This plan will identify the type and extent of any soil contaminants present. The project will also secure the regulatory approval required in advance of site remediation and prepare a park concept plan.

**Anticipated Result:**

Complete remediation plan and park concept plan.

## Margaret McKenny Park Shelter

**Project Description:**

Margaret McKenny Park currently has only minimal improvements, constructed as part of an Interim Use & Management Plan (IUMP) in 2007. This project will produce a site master plan, picnic shelter construction drawings, and a completed picnic shelter.

**Anticipated Result:**

Completed master plan and picnic shelter.

## Olympia Woodland Trail Henderson Easement

**Project Description:**

This project will secure an easement that will facilitate an overhead crossing of the railroad in preparation for the next phase of Olympia Woodland Trail.

**Anticipated Result:**

Trail easement agreement executed by City and land owner.

## Park Plan Update

**Project Description:**

To remain eligible for Recreation Conservation Office (RCO) grant funding for parks, the City is required to update its Parks, Arts and Recreation Plan every six years. The plan will be prepared primarily by City staff; however this funding will be used for the preparation and administration of citizen surveys and for consultant assistance with the preparation of an accompanying business plan.

**Anticipated Result:**

Updated park plan and a Parks, Arts and Recreation business plan.

## Watershed BMX Concept & Design

**Project Description:**

This project will develop a concept plan and design for integrating a BMX bicycle course into the under-utilized portion of Watershed Park located southwest of Henderson Boulevard.

**Anticipated Result:**

Completed BMX concept plan and design.

# New Projects: *Drinking Water*

## Asbestos Cement and Aging Pipe Replacement

**Project Description:**

This is an annual project to replace substandard asbestos cement (AC) and aging pipe throughout the City.

**Anticipated Result:**

AC and aging pipe is prone to leaks and frequent repairs. This project will result in less maintenance costs and increase the reliability of the water system.

## Asset Management Program

**Project Description:**

This project will begin the process to provide an asset management plan to replace, rehabilitate, and maintain the City's water system.

**Anticipated Result:**

This project will help the City plan for the maintenance and eventual replacement of it's existing water system infrastructure. Planned maintenance of existing infrastructure will extend it's useful life and help to level the City's investment in new facilities.

## Briggs Well Construction

**Project Description:**

Drill, equip and treat a well near the Briggs housing development off of Henderson Boulevard.

**Anticipated Result:**

This project will provide a direct water source to the south east area pressure zone of Olympia that currently does not have a direct supply.

## Booster Station Upgrade/Rehabilitation

**Project Description:**

Upgrade pumps, electrical and other associated upgrades and rehabilitation necessary to keep the system running and reliable.

**Anticipated Result:**

Construction will occur approximately every five years at sites identified by operations staff as requiring upgrades. This will help to maintain the City's investments in the booster station infrastructure and extend their useful life.

## Corrosion Control Tower Condition Assessment and Upgrades

**Project Description:**

The City has three corrosion control (aeration) towers that will need periodic large scale maintenance that is beyond the normal day to day maintenance.

**Anticipated Result:**

This project will assess the work that is needed and perform the upgrades to ensure a reliable system.

## Cross Country Mains

**Project Description:**

This project will identify water mains that are located outside of roadways and cross through neighborhoods.

**Anticipated Result:**

The project will determine if easements are associated with the water mains and if they should be relocated to areas that have easier access for maintenance.

## Distribution Main Condition Assessment

**Project Description:**

This project is a part of the asset management program to assess the condition and reliability of the distribution mains.

**Anticipated Result:**

This project will prioritize the repair and replacement of distribution water mains so that the mains that are frequently leaking or requiring maintenance will be replaced first. Maintenance costs will be reduced and system reliability will improve.

## Eastside and Henderson Water Main Extension

**Project Description:**

This project will extend a 12-inch main west of Henderson and connect to an existing pipe in the 264 Zone (Capitol Campus).

**Anticipated Result:**

This main will provide a secondary source to this pressure zone increasing system reliability.

# New Projects: *Drinking Water (continued)*

## Groundwater Monitoring Wells

**Project Description:**

This project will drill 12 additional groundwater monitoring wells within the capture zones of the City's wells.

**Anticipated Result:**

This will provide advance warning of any water quality issues that could impact the City's drinking water sources.

## Groundwater Protection (Easements, Appraisals, etc.)

**Project Description:**

This project is needed for installation of groundwater monitoring wells. Depending on the location of the wells, the City may have to obtain easements on property outside of the right-of-way and pay for those easements.

**Anticipated Result:**

This project will help identify areas to drill monitoring wells.

## Hoffman Well Treatment

**Project Description:**

This project will treat the Hoffman Well for iron, manganese, and provide for chlorination with hypochlorination.

**Anticipated Result:**

The Hoffman Well is rarely used due to the lack of treatment. Treating the well will allow it to be used more frequently.

## Indian Summer Well Chlorination

**Project Description:**

This project will replace an on-site chlorine generation system that is costly to maintain and unreliable.

**Anticipated Result:**

The new system utilizes hypochlorination. Hypochlorites are safer than chlorine gas and the equipment is easier to maintain.

## McAllister Corrosion Control

**Project Description:**

Installation of an aeration tower at the Meridian Reservoirs.

**Anticipated Result:**

This project will raise the pH of the McAllister well water to meet Federal and State safe drinking water standards.

## McAllister Well field Mitigation (Smith Property Restoration)

**Project Description:**

This is an annual project to restore the Smith farm located near the Deschutes River as mitigation for obtaining water rights at the McAllister Well field.

**Anticipated Result:**

This will enhance the environment for fish habitat and improve water quality in the Deschutes River.

## McAllister Well field Mitigation (Woodland Creek Infiltration Facility) O&M Costs

**Project Description:**

This is a joint project with Lacey that Olympia will participate in the operations and maintenance costs as part of the mitigation for the McAllister Well field project.

**Anticipated Result:**

The new Woodland Creek Infiltration Facility operations and maintenance will ensure the facility is properly maintained and functioning.

## McCormick Valve House

**Project Description:**

This project will replace the original pipes and valves installed when the Fir Street tanks were constructed in 1935.

**Anticipated Result:**

Old valves and pipes will be replaced, increasing the system reliability.

## Meridian Overflow and 36-inch Water Main

**Project Description:**

Assess and enhance the protection of the 36-inch water main and improve the Meridian Tank overflow outlet pipe.

**Anticipated Result:**

The 36-inch water main will be protection from damage and the overflow outlet pipe will be improved to prevent scouring of the surrounding area.

# New Projects: *Drinking Water (continued)*

## Olympia Brewery Water Engineering Analysis

**Project Description:**
Continuation of the Olympia Brewery Water source study.

**Anticipated Result:**
This project will determine the best method to develop the water source in conjunction with the City of Tumwater and Lacey.

## On-site Generator Replacement Plan

**Project Description:**
This project sets aside money to enable replacement of onsite generators located at the water pumping facilities.

**Anticipated Result:**
The generators will be replaced as their useful life nears an end ensuring emergency power is available when needed.

## Percival Creek Water Main

**Project Description:**
The project will replace the water main that is currently located on a utility bridge that crosses Percival Creek.

**Anticipated Result:**
The utility bridge needs structural repairs or replacement. This is a good opportunity to replace the aging water main to provide a more reliable distribution system.

## Port of Olympia Irrigation

**Project Description:**
This project will eliminate a dead end irrigation line that has to be manually flushed each year prior to the irrigation system being used.

**Anticipated Result:**
The project will install a system to automate this work.

## Pressure Reducing Valves Telemetry (Radio-Based)

**Project Description:**
This project will enable data from the pressure reducing valves (PRV) to be transmitted to the telemetry system by radio.

**Anticipated Result:**
Data such as upstream and downstream pressure and valve position (open or closed) will enable efficient and reliable operation of the valves ensuring fire flow is available when needed.

## Reclaimed Water Filling Stations

**Project Description:**
Install reclaimed water filling stations at convenient locations for contractors to use on construction projects.

**Anticipated Result:**
This project will reduce the likelihood of cross connections occurring and increase the use of reclaimed water.

## Reclaimed Water Infrastructure

**Project Description:**
Construct reclaimed water pipes and pumps as the system expands.

**Anticipated Result:**
This project will result in the expansion of the reclaimed water system.

## Shana Park Well Study

**Project Description:**
This project will assess the possible impact of nitrates to this water source.

**Anticipated Result:**
This will determine the future use of the well; as an emergency source, drill a new well or treat for nitrates when the need arises.

## Storage Reservoir Coatings (Interior/Exterior)

**Project Description:**
This project provides for the recoating of existing steel storage reservoirs on the inside and outside.

**Anticipated Result:**
This project will prolong the life of the steel reservoirs by preventing rust and corrosion.

## Water Meter AMR Radio Replacement

**Project Description:**
The City has recently replaced all the water meters with radio read equipment.

**Anticipated Result:**
This project will provide for periodic replacement of the meters to ensure water use is accurately measured.

# New Projects: *Drinking Water (continued)*

## Water Meter Replacement

**Project Description:**

The City has recently replaced all the water meters in the system.

**Anticipated Result:**

This project will provide for periodic replacement of the meters to ensure water use is accurately measured.

## Wellhead Protection Program

**Project Description:**

This is an annual program to refine the capture zones for the City's wells (areas around the wells that capture stormwater which contribute to the aquifers).

**Anticipated Result:**

Refining the capture zone will help identify areas near wells that need to be monitored to protect groundwater.

## West Bay Booster Station Pump and Electrical Upgrade

**Project Description:**

Replace failing pumps and upgrade associated electrical systems.

**Anticipated Result:**

The pumps are currently unreliable and require extra maintenance. This project will reduce maintenance costs and ensure a more reliable, main-source Westside pump station.

# New Projects: *Storm and Surface Water*

## Division Street and Scammel Avenue Conveyance

**Project Description:**

The project will correct deficiencies in the stormwater conveyance system capacity.

**Anticipated Result:**

Reduce the potential for flooding along Division Street.

## East Bay Water Quality Retrofit

**Project Description:**

Approximately 1,000 linear feet of the center turn lane, north of Glass Avenue, would be replaced with bioretention facilities (rain gardens).

**Anticipated Result:**

The project would provide water quality treatment for a portion of East Bay Drive, which discharges directly to Budd Inlet.

## Indian Creek Culverts and Conveyance Modifications

**Project Description:**

This project will make modifications to the streambeds at the confluence of Indian Creek and Moxlie Creek.

**Anticipated Result:**

This project would reduce culvert maintenance and prevent plugging and potential flooding.

# New Projects: *Wastewater*

## Ensign Road Generator

**Project Description:**

Replace the aging emergency generator at this lift station.

**Anticipated Result:**

This project improves the reliability of the wastewater lift station during power outage events.

## Ken Lake Generator

**Project Description:**

Replace the aging emergency generator at this lift station.

**Anticipated Result:**

This project improves the reliability of the wastewater lift station during power outage events.

# Completed Projects

How do we define "completed" projects? Completed projects are those that were completed during the prior year. In this 2015 CFP, it refers to projects that were completed in 2014.

# Completed Projects: *Parks, Arts and Recreation*

## Artesian Commons

**Project Description:**

Convert an existing parking lot adjacent to the Artesian Well into a vibrant, multi-function pedestrian plaza, and special event space.

**End Result:**

A dynamic downtown plaza that complements and enhances the existing Artesian Well improvements.

## Isthmus (Old County Housing Building) Asbestos Abatement

**Project Description:**

Remove asbestos from structure.

**End Result:**

All asbestos removed from structure in preparation for building demolition.

## Percival Landing Five Year Condition Assessment (CAMMP)

**Project Description:**

Continue the current program of regular five year structural condition assessments of Percival Landing.

**End Result:**

Completed report accessing the current condition of Percival Landing, and identifying and prioritizing all major maintenance needs.

## Priest Point Park Shelter #4

**Project Description:**

Construct a new picnic shelter near the existing playground at Priest Point Park.

**End Result:**

Completed picnic shelter.

# Completed Projects: *General Capital Facilities*

## Washington Center Repairs

**Project Description:**

Replaced the failing exterior siding, exterior windows, entrance doors on Washington Street, roof, lighting, air handling units and other facility improvements.

**End Result:**

Provided a new weather-proof exterior and roofs, opened up the entrance to provide a more inviting entrance. The improvements provided protection from the rain to pedestrians walking along the frontage of the Center on Washington Street. The new marquee and new enclosed poster boards on the outside of the building will provide an opportunity for the Center to showcase not only the Center but their coming attractions.

# Completed Projects: *Transportation*

## 5th Avenue Overlay - Capital Way to Water Street

**Project Description:**

Installation of seven bulb-outs and an overlay of the existing roadway along 5th Avenue between Capitol Way and Water Street.

**End Result:**

Promote a safer pedestrian crossing at the intersection and extend the overall life of the roadway.

## 22nd Avenue Sidewalk

**Project Description:**

Construct continuous sidewalk and access ramps on the south side of 22nd Avenue from Cain Road and connect to the future sidewalk improvement to be constructed as part of the Boulevard Road and 22nd Avenue roundabout. In addition, construct a sidewalk on the north side of 22nd Avenue from the existing crosswalk east of Wilson Street to Swanee Place.

**End Result:**

Provide a safe walking route and provide pedestrian friendly walkways.

## Boulevard Road and 22nd Avenue Roundabout

**Project Description:**

Intersection capacity improvements at the intersection of Boulevard Road and 22nd Avenue will include a roundabout, bicycle lanes, pedestrian crossings, landscape planter strips, sidewalks, signage, striping, streetlighting, stormwater improvements and utility undergrounding.

**End Result:**

The new intersection with pedestrian and bicycle facilities will improve bicycle, pedestrian and motorist safety and flow, particularly during periods of peak traffic. In addition, pedestrian safety is improved by allowing safer access to schools, parks, businesses and other destinations.

## Neighborhood Parks and Pathways

**Project Description:**

Construct neighborhood pathways for bicyclists and pedestrians that connect streets to parks, schools and other streets where no motor connection exists.

**End Result:**

These pathways enhance mobility for bicyclists and pedestrians by shortening trip lengths and providing more comfortable off-street route alternatives, and create a more connected neighborhood.

## State Avenue Overlay and Pedestrian Crossing Improvements

**Project Description:**

Recondition the roadway of State Avenue from East Bay Drive to Central Street with a pavement preservation treatment and improve pedestrian access along the corridor.

**End Result:**

This project will provide pedestrian improvements at intersections and extend the life of the roadway.

## West Bay Drive Sidewalk

**Project Description:**

Installation of a continuous sidewalk along West Bay Drive from Brawne Avenue North to Smyth Landing. Improvements include new curb, sidewalk, planter strips, and concrete retaining walls.

**End Result:**

A safe walking and biking route from Harrison Avenue to Schneider Hill Road.

# Completed Projects: *Drinking Water*

## Boulevard Road and 22nd Avenue Water Main

**Project Description:**

This project will replace the existing water within the limits of the Boulevard Road and 22nd Avenue roundabout project.

**End Result:**

Replace existing water infrastructure and increase reliability as part of an opportunity project in conjunction with the Transportation intersection improvement project.

## City Maintenance Center Water Transmission Main

**Project Description:**

This project will reroute sections of a water main that runs through the City's Maintenance Center. At this time, a portion of the water main runs though Moxlie Creek.

**End Result:**

When this project is complete the section of water main currently submerged in Moxlie Creek will be rerouted. This will eliminate the hazard to the creek as well as the risk of contamination of the City's water system in the event of a water main break. The water main size will also be increased to meet future needs.

## McAllister Wellfield

**Project Description:**

This project consists of constructing and testing a series of wells, installing associated pumping equipment, chlorination, motor control equipment, and a generator, all housed in buildings on the 20-acre McAllister Wellfield site.

**End Result:**

The McAllister Wellfield will replace McAllister Springs as the main source of water supply for Olympia. The wellfield will provide a more protected and productive supply of drinking water for City water customers now and in the future.

## Water Service Meter Replacement - Automated Meter Reading

**Project Description:**

Retrofit or replace all City water customer meters and procure the associated software/technology for an automated meter reading (AMR) system.

**End Result:**

Reduce maintenance and improve efficiencies within the system.

# Completed Projects: *Wastewater*

## Black Lake Lift Station Upgrade

**Project Description:**

Replace the existing undersized lift station with a new lift station. The existing lift station is 50 years old and beyond its useful life.

**End Result:**

The new lift station will include larger sized pumps that will be capable of serving the SW Olympia area for at least the next 50 years and result in less maintenance costs than the old lift station.

## West Bay Lift Station Upgrade

**Project Description:**

This project is a complete retrofit of the existing pump station including installation of larger pumps, replacement of all electrical equipment, installation of a new emergency generator, construction on a building to house electrical equipment and a debris wall to protect the equipment from potential failure of an adjacent steep slope.

**End Result:**

New pump station equipment that will have the capacity to meet the demands on this portion of the City's wastewater system.

# Completed Projects: *Storm and Surface Water*

## City Maintenance Center Water Quality Facility

**Project Description:**

This project will install new stormwater treatment facilities at the City's maintenance center. Stormwater currently flows untreated to Moxlie Creek.

**End Result:**

New stormwater treatment systems will protect Moxlie Creek for sediment and other contaminants generated by the operations at the maintenance center.

## Olympia Woodard Trail - Woodard Creek Culvert Improvements

**Project Description:**

Rehabilitation of a failed concrete pipe by replacing with a new steel pipe. Improvements to deter beavers from damming up the stream, causing flooding, will also be constructed.

**End Result:**

This project will repair and remove the possible collapse of the existing culvert and reduce the possibility of upstream flooding.

## State Avenue Stormwater Retrofit

**Project Description:**

The State Avenue Stormwater Retrofit project will improve stormwater runoff water quality with Filterra Storm Filters and/or fiber cartridges at nine intersections on State Avenue between Central Street and Plum Street.

**End Result:**

Provide improved water quality to the existing stormwater runoff by the removal of pollutants.

Olympia™

# Parks, Arts and Recreation Projects

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# Parks, Arts and Recreation

The 2010 Parks, Arts & Recreation Plan outlines capital investments through 2019. The Plan includes a Capital Investment Strategy (CIS) which is a base list of projects utilizing current funding sources and projected funding levels through 2019.

Park capital projects are funded primarily by four sources: park impact fees, State Environmental Policy Act (SEPA) mitigation fees, general fund contributions- Capital Improvement Program (CIP) and voted private utility tax revenue from the Parks and Pathways Funding Measure.

The Parks and Pathways Funding Measure, approved in 2004, created a revenue source for parks acquisition, development and maintenance. On average, the measure generates about $2 million per year for parks. The revenue collected is spent in these areas: debt service, planning, maintenance and operations, and park acquisition and development.

There will be a reduced level of revenues from the voted utility tax available for new park acquisition and development through 2017. There are several reasons for this:

1. Continual payments from the voted utility tax fund to pay the debt service on bonds sold in 2006 and 2013.
2. Continued reliance on utility tax funds to pay staffing costs associated with the acquisition, design, construction and maintenance of park facilities funded through the Parks and Pathways program.
3. A trend of decreasing private utility tax collections.

The result is that between 2015 and 2020, as planned, there will be few new parks being acquired or developed, without other revenue. However, when the debt is retired in 2016 for bonds sold in 2006, there will be greater budget capacity for investing in new parks. Additionally, the Parks, Arts and Recreation Plan will be due for an update in 2014/2015 that will guide future investments.

This CFP does not include funding for further reconstruction of Percival Landing. In 2014 the City completed a major condition assessment of the boardwalk structure.

## Key Factors for Project Selection

Build vs. Maintain

The annual CFP and City Operating Budget are the financial engines intended to identify and balance the City's investment in new and existing infrastructure, as well as the means to operate and maintain them.

The 2015 Operating Budget must address the annual maintenance costs required to protect the City's investment in all park facilities. Without sustained funding for maintenance, emphasis was placed on selecting projects for the 2015 CFP that would have the least impact on maintenance staff workload.

Honor Grant Commitments

The City is required to keep parks that were acquired or developed with grant funding open to the public. As changes in park use are proposed, the City must anticipate the replacement of lost recreation facilities, land or both. Failure to honor

grant requirements could create financial implications and jeopardize future grant opportunities. In some instances, grant requirements include time lines for project design and development.

City Council Directed Projects

Some projects may be selected for funding based on direction by the City Council. These projects may be linked with emerging community needs and evolving partnerships.

Land Acquisition Opportunities

The steady decline in General Funds available for park maintenance constricts the City's ability to construct new facilities. As a result, the City places more emphasis on park land acquisition. Maintenance of land costs less than maintenance of a fully developed park.

Priest Point Park Upgrades

In the next six years, decisions need to be made about aging facilities at Priest Point Park. There are shelters, shop buildings, restrooms and roadways that need repair or replacement. These repairs will exceed the typical $500,000 per year major maintenance budget.

2016-2020

Without a new or significant increase in existing project revenues, there will not be many new parks proposed from 2016-2020.

## Base Programs

Continued funding of the Condition Assessment and Major Maintenance Program (CAMMP) is critical to keeping parks open and safe. CAMMP was initiated through the Capital Budget in 2008, when funding for major repairs was greatly reduced in the Operating Budget. CAMMP is one of six program categories in the Parks, Arts and Recreation chapter of the 2015-2020 CFP. The others are:

- Community Park Expansion
- Neighborhood Park Development
- Open Space Acquistion and Development
- Park Bond Issue Debt Service
- Small Capital Projects

## Master Planning

Interested citizens, local, State and Federal agencies, and the Squaxin Island Tribe are participating in defining the vision for West Bay Park. With master plans completed for Percival Landing and underway for West Bay, the Department is ready to explore optional funding approaches to begin design, construction, and operation and maintenance of the waterfront parks. With completion of the West Bay Habitat Study, work may resume in 2015 on the West Bay Park Master Plan.

## Assessing Development Impact Fees for Parks

Park Impact Fees help fund new community parks, neighborhood parks and open space. The anticipated amount of revenue that will be collected annually is shown in the tables within the program area. The 2015 column displays collected and not yet appropriated revenues. The 2016-2020 column displays projected revenues based upon development projections provided by the Thurston Regional Planning Council.

## Small Capital Projects

In the 2015-2020 CFP, Parks includes a Small Capital Projects category for funding. The purpose of this category is to provide funding for small project requests that are brought forward by citizens, neighborhood groups, non-profits and others. These funds are intended to be spent throughout the City park system. A basketball court, a pathway or other small improvement can enhance the parks in small ways. This source of funds might also create partnership opportunities.

## Level of Service Standards

Level of service standards, (referred to as "Target Outcome Ratios" in the Parks, Arts and Recreation Plan) are the ratio of developed park land per 1,000 residents. This is how the City evaluates whether we need to acquire more park land or build more recreation facilities. The Capital Facilities Plan identifies the means by which the City finances new park acquisition and development. Park land acquisition and development is funded by a variety of sources, including the 2% private utility tax, park impact fees, SEPA mitigation fees, grants, and donations.

The following table presents the existing level of service standards and target level of service standards from the 2010 Parks, Arts and Recreation (PAR) Plan. It shows that additional park land and development are needed if the target level of service standards are to be met. In the category of Open Space, the existing ratio of parks to population is higher than the target ratio. To keep up with projected population growth and retain the current standard would require acquiring approximately 140 more acres to the inventory every ten years. Current levels of funding are insufficient to sustain this level of Open Space acquisition.

### Existing and Target Levels of Service Standards for Parks

| Park Type | Existing Developed Acres (2010 PAR Plan*) | Existing Ratio (2010 PAR Plan - Acres /1,000) | Target Ratio (2010 PAR Plan - Acres/1,000) |
|---|---|---|---|
| Neighborhood Parks | 39.92 | .66 | .76 |
| Community Parks | 152.12 | 2.51 | 2.91 |
| Open Space | 705.76 | 11.62 | 11.19 |

** The 2010 Parks, Arts and Recreation (PAR) Plan incorrectly listed Steven's Field at 13 acres when it is actually 7.84 acres. The acreage figures above are corrected and therefore vary slightly from those listed in the Plan. This correction will be made in future updates to the Parks, Arts and Recreation Plan.*

# Community Park Expansion

| | |
|---|---|
| **Location** | Community Parks are located throughout Olympia |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Community parks are places for large-scale community use. Community parks include athletic fields, picnic shelters, tennis courts, water access and other facilities. In the past, impact fees were collected for ball field and tennis court expansion. In 2008, these categories were merged into a new Community Park impact fee category. For further simplification, in 2012 the Special Use Area impact fee category was also merged into the Community Park category. |
| **Justification (Need/Demand)** | In 2015, funding is being requested for the following projects:<br>**2014-2015 Parks, Arts and Recreation Plan Update:**<br>To remain eligible for Recreation Conservation Office (RCO) grant funding for parks, the City is required to update its Parks, Arts and Recreation Plan every six years. As the plan was last updated in 2010, it is timely to begin this process now. The plan will be prepared primarily by City staff; however this funding will be used for the preparation and administration of citizen surveys and for consultant assistance with the preparation of an accompanying business plan.<br>**Artesian Commons Enhancements:**<br>The creation of Artesian Commons Park has transformed an under-used parking lot into a multi-purpose urban outdoor courtyard that is clean, safe and welcoming to all. The concept plan calls for a second canopy, an artesian interpretive area, performance stage, gateway arches and a mural wall. The public has also offered other suggestions for future enhancements to the space. As we gain experience using and managing the facility, this funding will allow the City to implement some of these ideas.<br>**Community Park Feasibility Study:**<br>The 2010 Parks, Arts and Recreation Plan documents the City's need to acquire and develop a new community park. This project will prepare a feasibility study to assess the attributes and challenges presented by several potential sites throughout Olympia.<br>**Isthmus Remediation Plan & Conceptual Design:**<br>These funds will be used to prepare a Remediation Plan for the two Isthmus parcels purchased by the City in 2013. This plan will identify the type and extent of any soil contaminants present. The project will also secure the regulatory approvals and prepare a park concept plan.<br>**Isthmus Remediation & Phase 1 Construction:**<br>These funds will be used to remediate any soil or groundwater contamination identified by the Remediation Plan, and construct park improvements identified in the Conceptual Plan for construction during Phase 1 of the project. Additional funding may be required depending on the extent of contamination and required remediation. The City will continue its efforts to seek legislative approval for funding improvements on City property.<br>**Priest Point Park Rose Garden Shelter:**<br>The Rose Garden Shelter is a popular group gathering spot and sought-after venue for weddings. The existing structure has exceeded its design life. This project will demolish the facility and replace it with an expanded facility that is better integrated into the formal garden layout. To facilitate year-round use, the new structure will be constructed in a manner that will allow it to be enclosed in the future.<br>**YAF (Youth Athletic Facility) Ball Field Improvement:**<br>This funding will be used to provide a match for a $75,000 RCO YAF grant request in 2015. The grant will be used at Yauger Park to replace the existing dirt infield on Field #2 with synthetic turf which will extend shoulder seasonal use, reduce rainouts, and reduce infield maintenance costs. The project will also replace aging dugouts and backstop fencing.<br>**Yauger Park Skate Court Renovation:**<br>The existing skate court was constructed in 2000. It was designed to satisfy the "state of the art" of the sport at that time. Over the last 15 years, the sport has evolved significantly, and the facility no longer offers the level of challenge desired. This project will modify and enhance existing features, and provide new features that will be more appealing to users. A donation from local residents, in memory of a deceased skate enthusiast, will augment City project funding. |
| **Level of Service Standard** | Target level of service standard (2010 Parks, Arts and Recreation Plan): 2.91 acres/1,000 population<br>Existing Ratio (2010 Parks, Arts and Recreation Plan): 2.51 acres/1,000 population |
| **Comprehensive Plan and Functional Plan(s) Citations** | This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the 1994 Olympia Comprehensive Plan. The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published.<br>Goals: PAR 4, Goal PAR 5, PAR 5.1 (b), PAR 8.7 |

# Community Park Expansion (continued)

| Capital Costs: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| Artesian Commons Enhancements | $ 60,000 | - | $ 60,000 |
| Community Park Feasability Study | $ 50,000 | - | $ 50,000 |
| Isthmus Remediation Plan & Conceptual Design | $670,000 | - | $ 670,000 |
| Isthmus Remediation Phase 1 Contruction | - | $ 2,500,000 | $ 2,500,000 |
| Parks, Arts & Recreation Plan | $ 75,000 | - | $ 75,000 |
| Priest Point Park Rose Garden Shelter | $ 180,000 | - | $ 180,000 |
| YAF Ball Field Improvement | $ 255,500 | - | $ 255,500 |
| Yauger Skate Court Renovation | $ 45,000 | - | $ 45,000 |
| **TOTAL** | **$ 1,335,500** | **$ 2,500,000** | **$ 3,835,500** |

| Funding Sources: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| CIP Fund | $ 75,000 | - | $ 75,000 |
| Donation | $15,000 | - | $ 15,000 |
| Grant | $ 75,000- | - | $ 75,000 |
| Impact Fees | $ 1,000,500 | $ 1,000,000 | $ 2,000,500 |
| SEPA Fees | $ 170,000 | - | $ 170,000 |
| State Legislative Appropriation | - | $ 1,500,000 | $ 1,500,000 |
| **TOTAL** | **$ 1,335,500** | **$ 2,500,000** | **$ 3,835,500** |

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | Currently, the Department spends approximately $900,000 annually for Community Park Operations and Maintenance (O&M). Annual maintenance for undeveloped Community Park sites is projected to be $114/acre. |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Parks, Arts and Recreation |
| **Quadrant Location** | South, West, Downtown |

# Condition Assessment and Major Maintenance Program (CAMMP)

| | |
|---|---|
| **Location** | Park Facilities Citywide |
| **Links to Other Projects or Facilities** | Citywide Asset Management Program |
| **Description** | Homeowners recognize that annual maintenance is necessary to protect the investment they made in their home. Similarly, capital investments in park facilities need to be maintained. Aging facilities require replacement of roofs, antiquated equipment and utilities. Driveways, parking areas, sport courts and trails require resurfacing to remain safe and accessible. CAMMP is designed to monitor the condition of park assets, identify and prioritize needed major repairs or replacement, and cost and schedule these projects. If this maintenance is not performed, park facilities might have to be closed or removed to safeguard the public.<br><br>Sustaining a maintenance fund for parks is as important as building new facilities. It is critical that future maintenance requirements are identified and funded concurrently with new construction so that the community is assured uninterrupted access to its inventory of public recreation facilities.<br><br>CAMMP incorporates a systematic inspection and criteria-based prioritization process. In 2008, a system-wide condition assessment was performed on all park buildings. Structural condition assessments were performed on Percival Landing in 2004 and 2009, and another 5-year structural condition assessment was conducted in 2014.<br><br>Similar to Percival Landing, the park maintenance facility buildings at Priest Point Park (PPP) were built from 1940 through 1980 and have now exceeded their design life.<br><br>The Department is continuing to integrate park facilities into the Citywide Asset Management System and has been integrating condition data and project prioritization assessments developed for CAMMP into the system in 2014.<br><br>A 2008 CFP appropriation created a parks major maintenance program to repair or replace aging park infrastructure. This CFP includes funding of $250,000 for CAMMP in 2015 and $250,000 per year from 2016-2020. CAMMP projects identified for 2015 are:<br>• Miscellaneous sports field surface repairs<br>• Priest Point Park carpenter shop repairs<br>• Percival Landing annual condition inspection<br>• Yauger Park synthetic infield installation |
| **Justification (Need/Demand)** | CAMMP is necessary to ensure that existing park facilities are rehabilitated and replaced as needed to maintain the park amenities citizens expect. This program supports sustainability by extending the life of our park facilities. Deferred maintenance can result in closed facilities or additional maintenance costs. |
| **Level of Service Standard** | N/A |
| **Comprehensive Plan and Functional Plan(s) Citations** | This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the 1994 Olympia Comprehensive Plan. The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. |

| Capital Costs: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **CAMMP Major Maintenance Projects** | $ 250,000 | $ 1,250,000 | $ 1,500,000 |
| **TOTAL** | **$ 250,000** | **$ 1,250,000** | **$ 1,500,000** |

| Funding Sources: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **CIP Fund** | $ 250,000 | $ 1,250,000 | $ 1,500,000 |
| **TOTAL** | **$ 250,000** | **$ 1,250,000** | **$ 1,500,000** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | None |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Parks, Arts and Recreation |
| **Quadrant Location** | Citywide |

# Neighborhood Park Development

| | |
|---|---|
| **Location** | Neighborhood parks are located in all quadrants of the City |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Neighborhood parks are an integral part of implementing the urban design strategy for Olympia's neighborhoods. Neighborhood parks are a common gathering place for families and children, and are a high priority for expanding Olympia's park system. |
| **Justification (Need/Demand)** | In 2015, Neighborhood Park impact fee funding is requested for Margaret McKenny Site Concept Plan, Picnic Shelter Design & Construction. Margaret McKenny Park currently has only minimal improvements, constructed as part of an Interim Use & Management Plan (IUMP) in 2007. This project will produce a site master plan, picnic shelter construction drawings, and a completed picnic shelter. |
| **Level of Service Standard** | Target level of service standard (2010 Parks, Arts and Recreation Plan): 0.76 acres/1,000 population<br>Existing Ratio (2010 Parks, Arts and Recreation Plan): 0.66 acres/1,000 population |
| **Comprehensive Plan and Functional Plan(s) Citations*** | This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the 1994 Olympia Comprehensive Plan. The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. |

| Capital Costs: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **Margaret McKenny Picnic Shelter** | $ 120,000 | - | $ 120,000 |
| **TOTAL** | **$ 120,000** | **-** | **$ 120,000** |

| Funding Sources: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **Impact Fees** | $ 120,000 | - | $ 120,000 |
| **TOTAL** | **$ 120,000** | **-** | **$ 120,000** |


## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | Approximately $217,000 is spent annually system-wide for Neighborhood Park O&M. Annual maintenance for neighborhood park sites with interim improvements is approximately $1,500 per acre. |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Parks, Arts and Recreation |
| **Quadrant Location** | Citywide |

# Open Space Acquisition and Development

| | |
|---|---|
| **Location** | Open Space Parks are located in all quadrants of the City |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Open space is property acquired to protect the special natural character of Olympia's landscape. The Open Space Network includes trail corridors, greenways, forests, streams, wetlands and other natural features. Facility development is limited to trails and trailhead facilities that include parking, restrooms, information kiosks and environmental education and interpretation facilities. |
| **Justification (Need/Demand)** | In 2015 SEPA Open Space park mitigation fee funding is requested for:<br>**Grass Lake Nature Park**<br>This project will construct phase one of Grass Lake Nature Park. This phase includes grading and drainage improvements, paved trailhead parking adjacent to Kaiser Road, paved and gravel pedestrian pathways, a gateway entrance/interpretive structure, and an interpretive overlook of Lake Louise.<br>**Olympia Woodland Trail – Trail Easement**<br>The Burlington Northern Rail Road has denied the City's request for an at-grade crossing for the future Phase IV of the Olympia Wood Trail. This project will secure an easement that will facilitate an overhead crossing of the railroad.<br>**Watershed Park – BMX Course Concept and Design**<br>This project will develop a concept plan and design for integrating a BMX bicycle course into the under-utilized portion of Watershed Park located southwest of Henderson Boulevard. Local members of the South Sound Bicycle Alliance have offered to be active partners in this endeavor. |
| **Level of Service Standard** | Target level of service standard (2010 Parks, Arts and Recreation Plan): 11.19 acres/1,000 population<br>Existing Ratio (2010 Parks, Arts and Recreation Plan): 11.62 acres/1,000 population |
| **Comprehensive Plan and Functional Plan(s) Citations** | This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the 1994 Olympia Comprehensive Plan. The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. |

| Capital Costs: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **Grass Lake Nature Park Phase 1** | - | $ 900,000 | $ 900,000 |
| **OWT Easement** | $ 50,000 | - | $ 50,000 |
| **Watershed Park BMX Concept** | $ 40,000 | - | $ 40,000 |
| **TOTAL** | **$ 90,000** | **$ 900,000** | **$ 990,000** |

| Funding Sources: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **SEPA Fees** | $ 90,000 | $ 100,000 | $ 190,000 |
| **Impact Fees** | - | $ 800,000 | $ 800,000 |
| **TOTAL** | **$ 90,000** | **$ 900,000** | **$ 990,000** |

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | Approximately $59,000 is spent annually system-wide for Open Space O&M. |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Parks, Arts and Recreation |
| **Quadrant Location** | Citywide |

# Parks Bond Issue Debt Service

| | |
|---|---|
| **Location** | N/A |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | In 2004, the citizens of Olympia voted to increase the utility tax by 2% for parks. In order to acquire park land, the Council sold general obligation bonds in 2006 for $9.5 million. The debt service will be paid with annual utility tax revenues. This project reflects the annual debt service needed for the bonds. Final payment will be made in 2016.<br><br>In 2011, the City of Olympia opened a Bond Anticipation Note (BAN) in the amount of $2,500,000 to partially fund the $14.5 million Percival Landing Phase 1 Reconstruction Project. In 2013, $1,670,000 in bonds were issued to refinance the BAN. $830,000 of the BAN was repaid as part of the refinancing. Final payment of the 2013 bonds will be in 2021. |
| **Justification (Need/Demand)** | N/A |
| **Level of Service Standard** | N/A |
| **Comprehensive Plan and Functional Plan(s) Citations** | N/A |

| Capital Costs: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **2006 Bond Debt Service** | $ 1,196,000 | $1,191,750 | $ 2,387,750 |
| **2011 Bond Debt Service** | $ 243,400 | $ 1,212,100 | $ 1,455,500 |
| **TOTAL** | **$ 1,439,400** | **$ 2,403,850** | **$3,843,250** |

| Funding Sources: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **Voted Utility Tax (V.U.T)** | $ 1,439,400 | $ 2,403,850 | $3,843,250 |
| **TOTAL** | **$ 1,439,400** | **$ 2,403,850** | **$3,843,250** |


## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | The operating costs are dependent on the parcels of property purchased |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Parks, Arts and Recreation |
| **Quadrant Location** | N/A |

# Small Capital Projects

| | |
|---|---|
| **Location** | Small capital projects will be located in all quadrants of the City |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Institute a small capital projects program, funded in the amount of $25,000 per year that would enable the Department to construct several citizen-requested, small capital park improvement projects annually. |
| **Justification (Need/Demand)** | Throughout the year, the Parks, Arts and Recreation Department receives citizen requests for minor park enhancements. These small projects are proposed to be funded with impact fees or SEPA mitigation fees. By adding a small piece of play equipment, a basketball ½ court or other small improvements, the department can respond to operational needs and community requests and increase the use and enjoyment of parks.<br>**2015 CFP Small Capital Projects Funding will fund:**<br>• Basketball ½ court at Harry Fain Park<br>• Tennis court backboard at Kettle View Park<br>• Additional bike racks along Percival Landing<br>• Dumpster enclosure at Yauger Park |
| **Level of Service Standard** | N/A |
| **Comprehensive Plan and Functional Plan(s) Citations** | This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the 1994 Olympia Comprehensive Plan. The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published.<br>Goals: PAR 1.3, PAR 1.4, PAR 8.1 |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Small Capital Projects in Existing Parks** | $ 25,000 | $ 125,000 | $ 150,000 |
| **TOTAL** | **$ 25,000** | **$ 125,000** | **$ 150,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Impact Fees** | $ 1,000 | $ 75,000 | $ 76,000 |
| **SEPA Fees** | $ 24,000 | $ 50,000 | $ 74,000 |
| **TOTAL** | **$25,000** | **$ 125,000** | **$ 150,000** |

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | None |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Parks, Arts and Recreation |
| **Quadrant Location** | Downtown |

Olympia™


# Transportation Projects

Olympia™


# Transportation

The CFP brings the vision of the Olympia Comprehensive Plan (Comp Plan) to reality. The Comp Plan is the blueprint for the development of our transportation system.

The City builds a transportation system that provides people with choices to walk, bike, drive, or ride the bus, and assures the safe delivery of goods and services. The Transportation Mobility Strategy (2009) takes the Comp Plan vision and provides specific guidance in these areas:

- Expanding system capacity and the ability to move people and bicycles, not just cars
- Building complete streets with features to support all modes of transportation
- Developing bus corridors with fast, frequent and user-friendly bus service
- Increasing network connectivity through more street connections and off-street pathways

## Types of Projects

Our transportation system is comprised of more than 578 lane miles of street, along with signs, markings, signals, street lights, roundabouts, bike lanes, sidewalks, and trees. A project is included in this plan because it:

- Maintains and preserves the system we have
- Improves the safety and function of a street, such as adding sidewalks or
- Increases the capacity of the street system, such as a new signal or a turn lane

## How Projects are Added to the CFP

Projects are listed either individually, or as a set of priorities in a program. Projects are identified through planning efforts or engineering studies. A project can be added to the CFP because it is a priority defined in a plan, or it is needed based on a specific evaluation. Some of the ways a project becomes a part of the CFP are as follows:

- **Plans:**
  Sub-plans are developed to identify and quantify a specific need in our system, such as bike lanes and sidewalks. Sub-plans like the Sidewalk Program (2004) and Bicycle Master Plan (2009) define projects, which are then added to the CFP.
- **Studies:**
  Corridor or district studies evaluate issues and identify solutions and opportunities in a specific area. Projects that result from these area-specific evaluations are added to the CFP.

- **Advisory Boards:**
  The Olympia Planning Commission and the Bicycle and Pedestrian Advisory Committee provide input in the development of plans and studies, and annually provide input in the development of the CFP. Citizen members of these committees bring to the planning process their experience and input from their neighborhoods or through a particular constituency they represent.
- **Citizen requests:**
  Throughout the year, City staff, the Council, and advisory committees receive comments about needs and priorities in our transportation system. These are evaluated when drafting the CFP.
- **Pavement ratings:**
  The condition of street pavement is surveyed annually. Damaged streets are listed for repairs. Streets with some wear are resurfaced with low-cost treatments to prevent further damage and to offset the need for costly reconstruction. Streets needing major reconstruction are shown in the CFP; streets that will be resurfaced with low-cost treatments are typically not in the CFP.
- **Capacity review:**
  Annually, staff reviews how well the transportation system is working relative to growth in traffic volumes. Capacity projects help to reduce congestion at certain intersections or along sections of road. Capacity projects in the CFP might include road widening or changes to intersections, such as roundabouts.

## Coordination for Efficiency

Within the Transportation Section programs, projects are combined for construction efficiencies. For example, bike lanes are typically added when a street is resurfaced, with funding coming from both the Bicycle Program, and Street Repair and Reconstruction Program to complete the project. Transportation work is also coordinated with utility work. When we plan to rebuild a road, we take the opportunity to upgrade sewer and water lines under the pavement, or find a better way to manage the stormwater that flows off the pavement.

## Recent Trends

Transportation projects in the CFP are funded by impact fees, grants, Transportation Benefit District fees ($20 per vehicle) and other types of specific taxes. (e.g. Utility and Real Estate Excise Taxes (REET)). In this economic climate, funding is reduced for many CFP programs because expenditures continue to exceed revenues.

An emphasis in this and prior CFPs continues to be pavement preservation. If the life of a street's pavement can be preserved with a low-cost treatment now, we can avoid costly resurfacing later. Keeping our pavement conditions from deteriorating will lead to future budget savings.

Another area of sustained funding is sidewalks. In 2004, Olympia voters approved the Parks and Recreational Facilities funding measure. The funding measure, referred to as "Parks and Pathways," is the primary source of funds for sidewalks — about $1 million annually. This revenue comes from the private utility tax levied on utilities, such as cell phone and natural gas.

Impact fees are collected from new developments to help pay for additional traffic trips that the development adds to the current street system. These fees are used for capacity projects. As new residential and commercial development has slowed, so has the collection of impact fees. The lack of development, however, also means there is not a growth in traffic, which would warrant capacity improvements.

Transit signal priority systems give buses the green light so they do not get stuck in traffic. With federal Congestion Mitigation and Air Quality (CMAQ) grant funds, signal systems will be upgraded to allow transit priority functions along 4th/State, Pacific Avenue, and Martin Way corridors. Olympia, Lacey, Tumwater, and Intercity Transit will be prepared to use transit signal priority in 2014/2015. Thurston Regional Planning Council is coordinating this inter-jurisdictional project.

Street lights owned by the City of Olympia were converted to Light Emitting Diodes (LED). This conversion will save the City approximately 50% in power costs. Additionally in 2014/2015 the City is working to convert Puget Sound Energy (PSE) lights to LED. These lights are predominantly in neighborhoods. The project should be completed early in 2015.

# 4th Avenue Bridge Railing Repairs

| | |
|---|---|
| **Location** | 4th Avenue Bridge |
| **Links to Other Projects or Facilities** | None |
| **Description** | Clean and seal the existing railing in order to preserve the condition and improve aesthetics. This work is in addition to regular maintenance and inspection, which includes:<br>Annual pressure washing and sweeping<br>Regularly scheduled bridge inspections, which are: routine every two years, Under Bridge Inspection Truck ("UBIT"), every four years, and underwater every five years. |
| **Justification (Need/Demand)** | The railing is showing early signs of failure. The concrete is cracking and in some places is spalling. While this is more of an aesthetic, rather than structural issue, it is important to preserve the overall integrity of the railing. Construction will occur in 2020. |
| **Level of Service (LOS)** | N/A |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>T 1.11: The City shall support bicyclists and pedestrians.<br>T 1.13: Bike routes and pedestrian improvements on streets that serve high density areas shall be given high priority for improvements.<br>T 3: Ensure the safe and efficient movement of goods and people. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Repair and Seal Railings | - | $ 399,000 | $ 399,000 |
| **TOTAL** | **-** | **$ 399,000** | **$ 399,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| CIP Fund | - | $ 399,000 | $ 399,000 |
| **TOTAL** | **-** | **$ 399,000** | **$ 399,000** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | Not yet determined |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | Not yet determined |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Downtown |

# Bicycle Facilities (Program #0200)

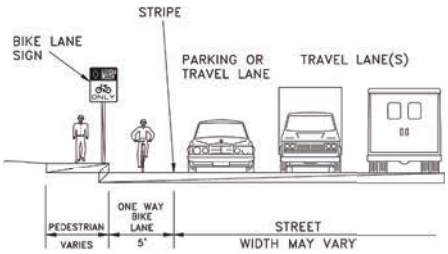
**Location**

Various locations Citywide. See Project List.

**Links to Other Projects or Facilities**

Street Repair and Reconstruction Projects— Transportation section

Sidewalk Construction—Transportation section




CLASS II BIKE LANE

**Description**

The Bicycle/Pedestrian Advisory Committee developed the 2009 Bicycle Master Plan to establish a Citywide network of bicycle facilities as defined in the Comprehensive Plan. The Program includes reconstruction and re-striping of streets to add bike lanes (sometimes in coordination with an overlay), and bike route signing. Project components may include bicycle facilities, geometrics, pavement, signage, pavement markings and surfacing materials, street repair and striping.

**Project List**

Current level of funding in the Bicycle Facilities Program is not adequate to fund all listed projects within the six-year time frame. The coordination with sidewalk, pavement management and sewer line projects will result in changes to this list, and timing adjustments are anticipated. In addition to CIP funds, grant funds are sought whenever possible. Timing of project completion will be adjusted based on available funds. Funds are accumulated over multiple years in this program in order to construct the next priority project. Additional funding from grants is needed.

These projects are coordinated with the Street Repair and Reconstruction program. Cost estimates reflect bike and stormwater share associated with the bicycle facility of project costs only.

| PRIORITY | LOCATION - Street Name (Quadrant: Map Coordinate) | FROM | TO | CLASS | COST ESTIMATE | FUNDING |
|---|---|---|---|---|---|---|
| **No Projects Planned for 2015** | | | | | | |
| **Future Construction** | | | | | | |
| 1 | San Francisco Avenue (N:B5) | East Bay Drive | Bethel Street | II | $ 1,152,300* | Grant, CIP |
| 2 | Mottman Road (W:D3) | Mottman Court | West end of frontage improvements | II | $ 1,141,700 | Grant, CIP |
| 3 | 14th Avenue NW / Walnut Road (W:D3-4) | Cooper Point Road | Division Street | II | $ 4,252,500* | Grant, CIP |
| 4 | Herman Road (S:E8) | Wiggins Road | East City Limits | II | $ 6,582,500 | Grant, CIP |

* Stormwater costs are included. Additional pavement width from the bicycle facility triggers stormwater mitigation requirements.

The Bicycle and Pedestrian Advisory Committee will review the planned project priorities in this program and make recommendations on the timing and priority of these projects.

**Justification (Need/Demand)**

The Comprehensive Plan stresses alternative transportation modes and specifically calls for the coordination of bicycle facility development at the time of street overlays or major maintenance work. In addition to CIP funds, grant funds are sought whenever possible.

**Level of Service (LOS)**

N/A

Project Type: Functionality project. There is currently no bicycle facility LOS standard other than the general directive in the Comprehensive Plan that all arterials, major collectors and selected neighborhood collectors have bicycle facilities.

# Bicycle Facilities (Program # 0200) continued

**Target Outcome**

Bicycle Program Projects are drawn from the 2009 Bicycle Master Plan. The target outcome in this program is based on the total planned projects in the Bicycle Master Plan, which totals 26.5 miles. Some of the 26.5 miles of bike lanes will be built by private development as frontage improvements.

## Bicycle Program Target Outcome

| 2009 Bike Master Plan Total Projects | Bike Master Plan Complete Since 2009 | Miles Identified in this CFP | Bike Master Plan Remaining |
|---|---|---|---|
| 26.5 miles | 2.5 miles<br>9% of total | 4.3 miles<br>16% of total | 19.7 miles<br>75% of total |

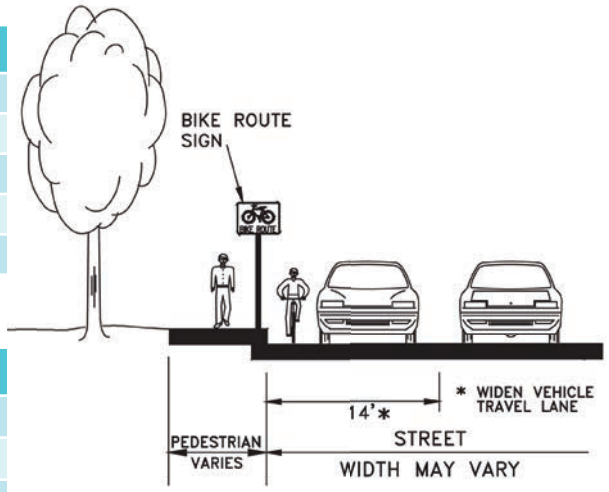
**Comprehensive Plan and Functional Plan(s) Citations**

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

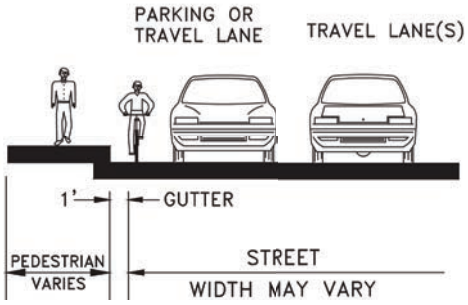
Goals:
T 1.1: Promote alternatives to driving alone.
T 1.14: Bike routes for commuters shall be incorporated into street standards and urban trail plans.
T 1.17: Bike routes, such as those identified in the Urban Trails Plan, should link activity areas where possible.
T 3.3: Give priority to Citywide alternative modes of transportation when transportation projects are proposed.
T 5.7: Encourage bicycle travel, particularly by providing adequate bikeways.
2009 Bicycle Master Plan

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Permitting Fees | - | $ 25,000 | $ 25,000 |
| Design & Engineering | - | $ 190,000 | $ 190,000 |
| Construction | - | $ 592,500 | $ 592,500 |
| Public Involvement | - | $ 42,500 | $ 42,500 |
| **TOTAL** | **-** | **$ 850,000** | **$ 850,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Grant | - | $ 600,000 | $ 600,000 |
| CIP Fund | - | $ 250,000 | $ 250,000 |
| **TOTAL** | **-** | **$ 850,000** | **$ 850,000** |



CLASS III BIKE LANE



CLASS IV BIKE LANE

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | $2,265 per lane mile. Total for 2015 through 2020 = $9,750 |
| **Estimated Revenues** | Not yet determined |
| **Anticipated Savings Due to Project** | Not yet determined |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | North, South, West |

# Capitol Way Sidewalk - Union avenue to 10th Avenue

| | |
|---|---|
| **Location** | Capitol Way, Union Avenue to 10th Avenue, west side of the street |
| **Links to Other Projects or Facilities** | Pedestrian Crossing Improvements- Transportation Section |
| **Description** | Sidewalk and street tree removal and replacement, including new bulb-outs at the intersections of Capitol Way and 10th Avenue (northwest and southwest corners) and Capitol Way and Union Avenue (northwest corner), where parking lanes exist. |
| **Justification (Need/Demand)** | The existing sidewalk is in need of repair. Street paving has reduced the curb height, which affects stormwater flows. Runoff is now able to flow over the curb and along the sidewalk, rather than being directed to the City's stormwater system. This project will be funded by redirecting funds from the Pedestrian Crossing Improvements Program and the Sidewalk Construction Program. |
| **Level of Service Standard** | N/A |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>T 1.11: The City shall support bicyclists and pedestrians.<br>T 1.13: Bike routes and pedestrian improvements on streets that serve high density areas shall be given high priority for improvements.<br>T 3: Ensure the safe and efficient movement of goods and people. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | - | $ 103,500 | $ 103,500 |
| **Construction** | - | $ 241,500 | $ 241,500 |
| **TOTAL** | **-** | **$ 345,000** | **$ 345,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Grant** | - | $ 207,000 | $ 207,000 |
| **CIP Fund** | - | $ 138,000 | $ 138,000 |
| **TOTAL** | **-** | **$ 345,000** | **$ 345,000** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | Not yet determined |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | Not yet determined |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Downtown |

# Hazard Elimination Safety Projects (Program # 0620)

| | |
|---|---|
| **Location** | Various locations. See Project List. |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Provide safety improvements on high accident roadway sections or at intersections. Project components may include guardrails, pavement, pedestrian crossings, railroad crossings, signage, and traffic control signals. |

**Project List**

| PRIORITY | LOCATION Street Name (Quadrant: Map Coordinate) | COST |
|---|---|---|
| **No Projects Planned for 2015** | | |
| **Anticipated 2016-2020 Project List** | | |
| 1 | Legion Way at Adams Street, traffic signal (DT:C5) | $ 1,091,800 |
| 2 | Jefferson Street at 8th Avenue SE, traffic signal (DT:C5) | $ 1,223,000 |
| 3 | Harrison Avenue and Division Street northbound right turn lane and sidewalk improvements. This coordinated project will improve traffic signal operations, safety, and provide for future capacity needs. (W:C4) | $ 1,312,600 |

| | |
|---|---|
| **Justification (Need/Demand)** | This program is intended to eliminate or reduce hazards at specific locations on roads and streets that have high accident experience or accident potential. Projects are dependent on the availability of Highway Safety Improvement Program Funds. |
| **Level of Service (LOS)** | N/A |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>T 3: Ensure the safe and efficient movement of goods and people.<br>T 3.1: Accommodate the safe and efficient movement of goods and people.<br>T 3.7: Establish street designs that will contribute to reaching transportation and land use goals of the area.<br>T 3.8: Promote safe and convenient access for all people to transportation systems and individual properties.<br>T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | - | $ 602,700 | $ 602,700 |
| **Construction** | - | $ 3,018,400 | $ 3,018,400 |
| **Land & Right-of-Way** | - | $ 6,300 | $ 6,300 |
| **TOTAL** | **-** | **$ 3,627,400** | **$ 3,627,400** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Grant** | - | $ 3,083,290 | $ 3,083,290 |
| **CIP Fund** | - | $ 544,110 | $ 544,110 |
| **TOTAL** | **-** | **$ 3,627,400** | **$ 3,627,400** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | $500/project |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | West, Downtown |

# Parks and Pathways — Neighborhood Pathways

| | |
|---|---|
| **Location** | Various locations Citywide. |
| **Links to Other Projects or Facilities** | Parks and Pathways- Sidewalk– Transportation Section<br>Open Space Network Expansion- Parks, Arts, and Recreation Section |
| **Description** | This program is for development of bicycle and pedestrian pathways in neighborhoods. Priority pathways for improvement will be identified by neighborhoods. Some of these funds will be awarded to neighborhoods as grants for resident-led improvements to pathways. Some of the funds will be used by the City to design and construct pathways.<br>In September 2004, voters approved a 3% increase to the private utility tax to pay for parks and recreational facilities. Funding for this program will come from these revenues.<br>Funding includes $100,000/year from Voted Utility Tax for Sidewalks and $25,000 from Parks Voted Utility Tax, Open Space Network. |
| **Project List** | Applications are received each year and projects constructed the following year. For this reason, and because of the timing of the CFP update, no projects are listed. |
| **Justification (Need/Demand)** | Pathways provide bicyclists and pedestrians more direct off-street routes within neighborhoods. Pathways connect streets to other streets, parks, schools, and trails. |
| **Target Outcome** | To be developed. |
| **Level of Service (LOS)** | N/A Project Type: Functionality Project |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>T1: Reduce dependence on auto use, especially drive-alone vehicle use.<br>T1.1: Promote alternatives to driving alone.<br>T1.11: The City shall support bicyclists and pedestrians.<br>T1.12: In downtown and along high density corridors, priority should be given to building pedestrian-friendly streets. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Planning and Design** | $ 20,000 | $ 100,000 | $ 120,000 |
| **Construction** | $ 105,000 | $ 525,000 | $ 630,000 |
| **TOTAL** | **$ 125,000** | **$ 625,000** | **$ 750,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Voted Utility Tax — Parks** | $ 25,000 | $ 125,000 | $ 150,000 |
| **Voted Utility Tax — Pathways/Sidewalks** | $ 100,000 | $ 500,000 | $ 600,000 |
| **TOTAL** | **$ 125,000** | **$ 625,000** | **$ 750,000** |

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | $10,000 per year |
| **Estimated Revenues** | NA |
| **Anticipated Savings Due to Project** | N/A |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Parks and Pathways — Sidewalk (Program # 0626/Fund # 317)

**Location**

Various locations Citywide. See Project List.

**Links to Other Projects or Facilities**

Parks and Pathways—Neighborhood Pathways—Transportation section
Sidewalk Program—Transportation section

**Description**

In September 2004, the voters approved a 3% increase in the utility tax. Of this increase, 1% is for recreational walking facilities.

**Project List**

Recreational sidewalk projects are derived from the Sidewalk Program accepted by the City Council in 2003, with an emphasis on connecting parks, recreational facilities and trails. An estimated 70,000 feet of sidewalk will be constructed on major streets in the next 20 years. Sidewalks will also be constructed on selected smaller neighborhood streets that connect to parks and recreational facilities; specific locations have not yet been identified. Of the $1 million in revenue that is anticipated to be collected annually for sidewalks and pathways, $100,000 is proposed to be used for the Neighborhood Pathways Program.

| YEAR | LOCATION | FROM | TO | COST |
|---|---|---|---|---|
| **No Projects Planned for 2015** | | | | |
| **Anticipated 2016-2020 Project List** | | | | |
| 2016-2020 | Eastside Street/22nd Avenue | Fir Street | I-5 | $ 4,042,000 |
| **20 Year Project List** | | | | |
| To be determined | Kaiser Road | Harrison Avenue | 6th Avenue | |
| | Fir Street | Bigelow Avenue | Pine Avenue | |
| | Pine Avenue | Fir Street | Edison Street | |
| | Cooper Point Road | Conger Avenue | Elliott Avenue | |
| | Elliott Avenue | Cooper Crest Street | Cooper Point Road | |
| | 14th Avenue/Walnut Road | Kaiser Road | Division Street | |
| | Division Street | Walnut Road | Elliott Avenue | |
| | Elliott Avenue | Division Street | Crestline Boulevard | |
| | Morse-Merryman Road | Hoffman Road | Wiggins Road | |
| | Boulevard Road | Log Cabin Road | 41st Way | |
| | Decatur Street | 13th Avenue | Caton Way | |
| | Fern Street | 9th Avenue | 14th Avenue | |
| | Boulevard Road | 15th Avenue | 22nd Avenue | |
| | 18th Avenue | Boulevard Road | Wilson Street | |
| | Wilson Street | 22nd Avenue | 18th Avenue | |
| | Mottman Road | Mottman Court | SPSCC | |
| | McPhee Road | Harrison Avenue | Capital Mall Drive | |
| | Lilly Road | Woodard Green Drive | 26th Avenue | |
| | Marion Street | Ethridge Avenue | Miller Avenue | |
| | Wiggins Road | Morse-Merryman Road | Herman Road | |
| | Herman Road | Wiggins Road | Chehalis Western Trail | |
| | 26th Avenue | Bethel Street | Gull Harbor Road | |

The Bicycle and Pedestrian Advisory Committee will review the planned project priorities in this program and make recommendations on the timing and priority of these projects.

**Justification (Need/Demand)**

In 2003, the City Council accepted a new Sidewalk Program. The program includes an inventory of missing sidewalk segments on arterials, major collectors and neighborhood collectors, totaling 84 missing miles of sidewalk.

**Level of Service (LOS)**

The City's identified LOS is to provide a sidewalk or walking path along at least one side of each major walking route.

Project Type: Functionality project

# Parks and Pathways — Sidewalk (Program # 0626/Fund#317) continued

**Target Outcome**

The 2003 Sidewalk Program Report found 84 miles of missing sidewalk. The City constructs needed sidewalk through the Sidewalk Program, the Parks and Pathways Program, and major construction projects. Major construction projects include the Street Repair and Reconstruction Program projects, and Transportation Impact Fee projects. The timing of future projects (except impact fee funded projects) will depend on availability of City capital improvement funds. The 84 miles of needed sidewalks are also constructed as frontage improvements made by private development. Miles of sidewalk built by private development are not reflected here.

**Sidewalk Construction Target Outcomes**
(84 miles of sidewalk is needed based on the 2003 Sidewalk Program)

| | Miles Completed Since 2003 | Miles Identified in this CFP |
|---|---|---|
| **Sidewalk Program** | 0.21 | 1.7 |
| **Parks and Pathways Program** | 3.76 | 1.24 |
| **Major Construction** | 3.7 | 4.6 |
| **Total** | 7.67 | 7.54 |
| | 7.67 miles = 9.2% of total 84 miles needed | 7.54 miles = 8.9% of total 84 miles needed |

**Comprehensive Plan and Functional Plan(s) Citations**

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:
T 1: Reduce dependence on auto use, especially drive-alone vehicle use.
T 1.1: Promote alternatives to driving alone.
T 1.11: The City shall support bicyclists and pedestrians.
T 1.12: In downtown and along High Density Corridors, priority shall be given to building pedestrian-friendly streets.
T 3.3: Give priority to Citywide alternative modes of transportation when transportation projects are proposed.

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | $ 217,300 | $ 1,086,500 | $ 1,303,800 |
| **Construction** | $ 869,200 | $ 4,346,000 | $ 5,215,200 |
| **TOTAL** | **$ 1,086,500** | **$ 5,432,500** | **$ 6,519,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Voted Utility Tax - Pathways/Sidewalk** | $ 900,000 | $ 4,500,000 | $ 5,400,000 |
| **Stormwater Utility Rates** | $ 186,500 | $ 932,500 | $ 1,119,000 |
| **TOTAL** | **$ 1,086,500** | **$ 5,432,500** | **$ 6,519,000** |

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | $25,000 per year |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | N/A |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Pedestrian Crossing Improvements (Program # 0122)

**Location**

Various locations Citywide. See Project List.

**Links to Other Projects or Facilities**

Street Repair and Reconstruction Projects—Transportation Section
Capitol Way Sidewalk - Union Avenue to 10th Avenue - Transportation Section

**Description**

Pedestrian crossing improvements along the designated high density corridors and other locations. Improvements may include bulb-outs, crossings islands, flashing beacons, curbs and gutters, illumination, raised pavement markings, sidewalks, signage, striping, and traffic control signal systems.

**Project List**

Timing of project completion will be adjusted based on available funds. Current funding levels are not adequate to fund all listed projects within the six-year time frame. Funds are accumulated over multiple years in this program in order to construct the next priority project. Additional funding from grants is needed.

| LOCATION<br>Street Name (Quadrant: Map Coordinate) | TREATMENT<br>(TENTATIVE) | COST ESTIMATE |
|---|---|---|
| **No Projects planned for 2015** | | |
| **Future Construction** | | |
| Capitol Way and 8th Avenue (DT:C5) | Bulb-out | $ 109,100 |
| Capitol Way and 10th Avenue, NW & SW corners (DT:C5) | Bulb-out | Included in the Capitol Way Sidewalk Project |
| Pacific Avenue at Devoe Street (N:C7) | Flashing Beacons | $ 75,500 |
| Pacific Avenue at Chambers Street (N:C6) | To Be Determined | To Be Determined |
| Pacific Avenue at Lansdale Road (N:C7) | To Be Determined | To Be Determined |
| Martin Way at Pattison Street (N:C7) | To Be Determined | To Be Determined |
| The Bicycle and Pedestrian Advisory Committee will review these locations and make recommendations on the timing and priority of these projects. | | |

**Justification (Need/Demand)**

The Olympia Comprehensive Plan calls for developing pedestrian friendly streets. Locations of pedestrian crossing projects are on major streets. The intention is to provide improved street crossings at requested locations. These projects promote walking throughout the City by removing barriers.

**Target Outcome**

These projects are identified through public requests. All requests are evaluated for possible improvement. Since 2002, the City has received requests for improvements at 55 crossing locations. Based on a methodology that considers speeds, volumes and number of lanes, 35 of the 55 locations are eligible for improvement. In addition to this program, pedestrian crossing improvements are made as part of major construction projects. Since 1998, 36 crossing improvements have been built as part of a major construction project.

| Pedestrian Crossing Improvement Program<br>Target Outcomes for 2015-2020 | | | |
|---|---|---|---|
| **Eligible Crossing Locations** | **Improved Crossings Since 2004** | **6-Year Crossings Identified in this CFP** | **Remaining Identified Projects** |
| 35 | 15 | 6 | 20 |

**Level of Service (LOS)**

N/A There is no adopted pedestrian LOS measurement.

Project Type: Functionality Project

# Pedestrian Crossing Improvements (Program # 0122) continued

**Comprehensive Plan and Functional Plan(s) Citations**

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:
T 1.11: The City shall support bicyclists and pedestrians.
T 1.12: In downtown and along High Density Corridors, priority shall be given to building pedestrian-friendly streets.
T 1.20: Establish distinctive crosswalks in conjunction with new development.
T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.
See also LU 14, LU 17, and T 5.6

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Design & Engineering | - | $ 78,280 | $ 78,280 |
| Construction | - | $ 130,320 | $ 130,320 |
| **TOTAL** | **-** | **$ 208,600** | **$ 208,600** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Grant - Federal | - | $ 40,000 | $ 40,000 |
| CIP Fund | - | $ 168,600 | $ 168,600 |
| **TOTAL** | **-** | **$ 208,600** | **$ 208,600** |

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | We do not currently track maintenance costs for these improvements. We are in the process of developing our work order system to track these costs. |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Sidewalk Construction (Program # 0208)

| | |
|---|---|
| **Location** | Various locations Citywide. See Project List. |
| **Links to Other Projects or Facilities** | Bicycle Facilities—Transportation section<br>Parks and Pathways Sidewalk—Transportation section |
| **Description** | Annual installation of new sidewalks on identified walking routes Citywide. Relocation of franchise utilities, fences, and other obstructions may be necessary in some projects. Additional stormwater work, other than what is listed below, may be necessary in some projects. Components may include crossings, curbs and gutters, erosion control, open channels, ditches, bio-filtration swales, public transfer facilities, retaining walls, roadside planting, sidewalks and surfacing materials, valves, hydrants and meter boxes. |
| **Project List** | Current level of funding in the Sidewalk Construction Program is not adequate to fund all listed projects within the 6-year time frame. The coordination with bicycle, pavement management, and sewer line projects will result in changes to this list and timing adjustments are anticipated. In addition to CIP funds, grant funds are sought whenever possible. Timing of project completion will be adjusted based on available funds. Funds are accumulated over multiple years in this program in order to construct the next priority project. Additional funding from grants is needed. |

| PRIORITY | LOCATION - Street Name (Quadrant: Map Coordinate) | FROM | TO | COST ESTIMATE |
|---|---|---|---|---|
| **No projects planned for 2015** | | | | |
| **Future Construction** | | | | |
| 1 | Phoenix Street (N:C6-C7)<br>State Avenue (N:C6) | South Bay Road<br>Wilson Street | Martin Way<br>Phoenix Street | $ 1,573,100 |
| 2 | 4th Avenue (N:C7) | Pacific Avenue | Phoenix Street | $ 1,861,700 |
| 3 | Martin Way (N:C7) | Pattison Street | Lilly Road | $ 3,704,900 |

The Bicycle and Pedestrian Advisory Committee will review the planned project priorities in this program and make recommendations on the timing and priority of these projects.

| | |
|---|---|
| **Justification (Need/Demand)** | The 2003 Sidewalk Program was accepted by City Council, and is an inventory of missing sidewalk segments on arterials, major collectors, and neighborhood collectors that totals 84 missing miles. A ranking system was developed to prioritize the needed segments. The project list reflects the priorities defined in the program. |
| **Level of Service (LOS)** | The target for the Sidewalk Program is to provide a sidewalk along at least one side of all major streets.<br>Project Type: Functionality project |
| **Target Outcome** | The City constructs needed sidewalk through the Sidewalk Program, the Parks and Pathways Program, and major construction projects. Major construction projects include the Street Repair and Reconstruction Program projects, and Transportation Impact Fee projects. The timing of future projects (except impact fee funded projects) will depend on availability of City capital improvement funds. The 84 miles of needed sidewalks are also constructed as frontage improvements made by private development. Miles of sidewalk built by private development are not reflected here. |

**Sidewalk Construction Target Outcomes**
(84 miles of sidewalk is needed based on the 2003 Sidewalk Program)

| | Miles Completed Since 2003 | Miles Identified in this CFP |
|---|---|---|
| **Sidewalk Program** | 0.21 | 1.7 |
| **Parks and Pathways Program** | 3.76 | 1.24 |
| **Major Construction** | 3.7 | 4.6 |
| **Total** | 7.67 | 7.54 |
| | 7.67 miles = 9.2% of total 84 miles needed | 7.54 miles = 8.9% of total 84 miles needed |

## Sidewalk Construction (Program # 0208) continued

**Comprehensive Plan and Functional Plan(s) Citations**

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:
T 1: Reduce dependence on auto use, especially drive-alone vehicle use.
T 1.1: Promote alternatives to driving alone.
T 1.11: The City shall support bicyclists and pedestrians.
T 1.12: In downtown and along High Density Corridors, priority shall be given to building pedestrian friendly streets.
T 3.3: Give priority to Citywide alternative modes of transportation when transportation projects are proposed.
Sidewalk Study, 1995
2025 Regional Transportation Plan
Commute Trip Reduction Act

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Design & Engineering | - | $ 36,800 | $ 36,800 |
| Construction | - | $ 116,600 | $ 116,600 |
| **TOTAL** | **-** | **$ 153,400** | **$ 153,400** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| CIP Fund | - | $ 153,400 | $ 153,400 |
| **TOTAL** | **-** | **$ 153,400** | **$ 153,400** |

### Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | $19,000 is budgeted annually for all sidewalk repairs in the City |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | North, South, West |

# Street Access Projects - ADA Requirements (Program # 0309)

**Location** Various locations Citywide. See Project List.

**Links to Other Projects or Facilities** N/A

**Description** Annual installation and maintenance of sidewalk curb access ramps, as well as the identification and removal of barriers on walkways for persons with disabilities. Project components may include access ramps, sidewalks and audible pedestrian signals.

**Project List**

| LOCATION - Street Name (Quadrant: Map Coordinate) | CROSS STREET | CORNER | IMPROVEMENT |
|---|---|---|---|
| **No Projects Planned for 2015** | | | |
| **Projects Planned for Future Years** | | | |
| Pacific Avenue (N:C7) | Pattison Street | Intersection | Replace Audible Pedestrian Signal |
| Plum Street (S:C5) | 8th Avenue | Intersection | Audible Pedestrian Signal |
| | Legion Way | Intersection | Audible Pedestrian Signal |
| State Avenue (N:C6) | Franklin Street | SW | Replace Ramps |
| Central Street (N:C6) | Thurston Avenue | NE, SE | New Ramps |
| Conger Avenue (W:C4) | Rogers Street | SW | New Ramps |
| Jackson Avenue (W:C4) | Milroy Street | NE, SE | New Ramps |
| Jackson Avenue (W:C4) | Decatur Street | SW, SE | New Ramps |
| Jackson Avenue (W:C4) | Foote Street | SW | New Ramps |
| Jackson Avenue (W:C4) | Sherman Street | NW | New Ramps |
| O'Farrell Avenue (S:E5) | Hillside Drive | NW, NE | New Ramps |
| | Otis Street | NE | New Ramp |
| | Buker Street | NW, NE | New Ramps |
| O'Farrell Avenue (S:E5) | Galloway Street | NW | New Ramp |
| Carlyon Avenue (S:E5) | Maringo Street | NE | New Ramp |
| | Lorne Street | NW, NE | New Ramps |
| | Moore Street | NE | New Ramp |
| | Hoadly Street | NW, NE | New Ramps |
| Fir Street (S:D6, E6) | Eastwood Drive | NE, SE | New Ramps |
| | Eastwood Place | NE | New Ramp |
| | Forest Hill Drive | NE | New Ramp |
| Forest Hill Drive (S:E6) | Forest Hill Circle | SW, SE | New Ramps |
| Lybarger Street (S:E6) | Governor Stevens Avenue | NE, SW, SE | New Ramps |
| 5th Avenue (W:C4) | Milroy Street | SE | New Ramps |
| | Thomas Street | SW, SE | New Ramps |
| | Plymouth Street | SW, SE | New Ramps |
| | Rogers Street | SE | New Ramp |
| 7th Avenue (W:C4) | Thomas Street | SW, SE | New Ramp |
| | Plymouth Street | SW, SE | New Ramps |
| 8th Avenue (W:C4) | Milroy Street | NW, NE | New Ramps |
| Decatur Street (W:C4) | 5th Avenue | SE | New Ramps |
| | 7th Avenue | NE, SE | New Ramps |
| | 8th Avenue | NE, SE | New Ramp |
| 9th Avenue (W:C4) | Caton Way | NE | New Ramp |
| | Thomas Street | NW, NE | New Ramps |
| | Plymouth Street | NW, NE | New Ramp |
| | Rogers Street | NW,NE | New Ramps |
| State Avenue (N:C6) | Washington Street | NW, SW, SE | Replace with Bulb-outs |
| | Adams Street | SW, SE | Replace Ramps |
| | Franklin Street | SE | Replace Ramps |
| Central Street (N:C6) | Prospect Avenue | NE, SE, NW, SW | New Ramps |
| Bethel Street (N:B6) | Jasper Avenue | NW | New Ramps |
| Sherman Street (W:C4) | Jackson Avenue | NE | New Ramps |
| Jackson Avenue W:C4) | Foote Street | SE | New Ramps |
| Columbia Street (S:D5) | 10th Avenue | SW | New Ramps |
| Columbia Street (S:C5) | Talcott Avenue | NW | New Ramps |
| 8th Avenue (S:C5) | Jefferson Street | NW, NE | Replace Ramps |
| | Cherry Street | NW, NE | Replace Ramps |
| | Adams Street | NW, NE | Replace Ramps |
| Plum Street (S:C5) | 7th Avenue | NE, SE, NW, SW | New Ramps |
| Ensign Road (E:C7) | Providence Lane | SE | New Ramp |
| Plum Street (S:C5) | 7th Avenue | Median | New Ramps in Median |
| Central St (S:D6) | 13th Avenue | NE, SE | Replace Ramps |
| Legion Way (S:C5) | Washington Street | NE, NW | New Ramps |
| Washington Street (DT:CS) | 7th Avenue | SE | New Ramps |

Current level of funding for the Street Access Projects – ADA Requirements program is not adequate to fund all listed projects within the six-year time frame.

## Street Access Projects - ADA Requirements (Program # 0309) continued

| | |
|---|---|
| **Justification (Need/Demand)** | The City established an ongoing project to install sidewalk curb access ramps for the mobility impaired. The project concentrates on the downtown area, but every year, staff and the Public Works Curb Access Committee also address individual disabled citizen needs. However, a large number of sidewalks in older residential areas are without curb ramps. The City is currently doing a curb system-wide inventory of access ramps. |
| **Level of Service (LOS)** | N/A Project Type: Functionality project. See Transportation with Impact Fees Section Overview for a description of LOS. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>T 1.11: The City shall support bicyclists and pedestrians.<br>T 1.13: Bike routes and pedestrian improvements on streets that serve high density areas shall be given high priority for improvements.<br>T 3: Ensure the safe and efficient movement of goods and people.<br>T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.<br>T 5.6: Rebuild or retrofit Core Area and High Density Corridor streets to City standards. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | - | $ 55,000 | $ 55,000 |
| **Construction** | - | $ 110,000 | $ 110,000 |
| **Public Involvement** | - | $ 10,000 | $ 10,000 |
| **TOTAL** | **-** | **$ 175,000** | **$ 175,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **CIP Fund** | - | $ 175,000 | $ 175,000 |
| **TOTAL** | **-** | **$ 175,000** | **$ 175,000** |

### Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | These costs are included in the annual maintenance costs for sidewalk repair. |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Street Repair and Reconstruction (Program # 0599)

| | |
|---|---|
| **Location** | Various locations Citywide. See Project List. |
| **Links to Other Projects or Facilities** | Asphalt Overlay Adjustments—Drinking Water and Wastewater sections<br>Bicycle Facilities—Transportation section<br>Pedestrian Crossing Improvements—Transportation section |
| **Description** | Annual maintenance and/or rehabilitation of streets to correct pavement deficiencies. Adjustments to this list of prioritized projects may be necessary to accommodate grant funds and/or increases in actual project costs. Stormwater improvements are also part of these projects, but are not listed separately. Projects may include the following components: auxiliary lanes, bicycle facilities, crossings, intersection at grade, medians, raised pavement markings, public transfer facilities, signage, soils and surfacing materials and street repair and striping.<br><br>Historically, the Street Repair and Reconstruction Program has been funded at $2,025,000. Of this amount $1.225 million is for the annual least cost paving program. Projects are developed in the fall of each year for next year's construction. The remaining $800,000 is for work on the City's worst pavements or used as grant matching funds for other high priority transportation projects.<br><br>In December 2008, the City Council adopted an ordinance creating the Olympia Transportation Benefit District (TBD) that added $20 to Olympia residents' annual vehicle license fees. For planning purposes, it is assumed the TBD pays $620,000/year for Street Repair and Reconstruction. However, the TBD budget must be approved annually by the TBD Board so these funds are not guaranteed until the budget is approved in January.<br><br>In 2015, the City will contract with the TBD for $620,000 to complete a paving project. Project(s) will be identified in 2015. |
| **Project List** | Current level of funding is not adequate to fund all listed projects within the six-year time frame. The coordination with sidewalk, bicycle, and sewer line projects will result in changes to this list and timing adjustments are anticipated. In addition to the CIP funds, grant funds are sought whenever possible. Timing of project completion will be adjusted based on available funds. |

| PRIORITY | LOCATION Street Name (Quadrant: Map Coordinate) | FROM | TO | STREET OVERLAY | BIKE PORTION | STORM PORTION | HALF STREET FRONTAGE IMPROVEMENTS | TOTAL PLANNING LEVEL ESTIMATE |
|---|---|---|---|---|---|---|---|---|
| **Projects Planned for 2015** | | | | | | | | |
| 1 | $1,477,630 is identified for Least Cost Paving Program. Project list is developed in the fall of each year.<br>$372,170 identified for work on streets requiring major resurfacing. These funds are also used as grant-matching funds for high priority transportation projects identified in the Future Construction list below. | | | | | | | |
| **Future Construction** | | | | | | | | |
| 2 | San Francisco Avenue NE (N:B5) * | East Bay Drive | Bethel Street | $ 624,000 | $ 836,100 | $ 316,200 | - | $ 1,776,300 |
| 3 | Mottman Road (W:C3)* | Mottman Court | West end of SPSCC frontage improvement | $ 2,460,300 | $ 1,141,700 | $ 972,800 | $ 1,139,800 | $ 5,714,500 |
| 4 | 14th Avenue, NW/ Walnut Road (W:B2-4) * | Cooper Point Road | Division Street | $ 1,908,000 | $ 1,316,300 | $ 2,936,200 | $ 2,241,700 | $ 8,402,200 |
| 5 | Herman Road (S:E8) * | Wiggins Road | East City Limits | $ 1,329,500 | $ 6,582,500 | $ 11,474,800 | $ 1,154,900 | $ 20,541,700 |
| * Coordinated projects requiring funding from the bicycle program, stormwater and grant funds. Current funding levels are not adequate to complete these projects. | | | | | | | | |

## Street Repair and Reconstruction (Program # 0599) continued

| | |
|---|---|
| **Justification (Need/Demand)** | The City maintains approximately 518 lane miles of asphalt or concrete streets and utilizes a Pavement Management System to evaluate roadway conditions. This program allows for the systematic repair and replacement of pavement deficiencies related to pavement age, stress, weather, and axle loads on City streets. A pavement condition with a fair or better rating (scoring greater than 50) represents the least cost rehabilitation opportunity (annualized lane mile cost of $14,500 per year for Arterial and Major Collectors). Pavements with a poor rating (scoring less than 40) indicate the likelihood of the need for costly structural repairs (annualized lane mile cost of about $38,000 per year for Arterial and Major Collectors). The current backlog of rehabilitation requires $42 million (in 2010 dollars) using the least cost strategy as adopted by the City Council. These projects require funding contributions through the bicycle program, grant funds, and the Stormwater Utility. A list of projects based on the least cost strategy is being compiled using the described rating system. In the interim, the project list on the previous page represents the streets most in need of repair at this time (worst first). There are more projects on this list than there are funds available. |
| **Level of Service (LOS)** | In 2015, a new Key Result Measure is being developed to report pavement condition rating by major streets and residential streets. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>T 3: Ensure the safe and efficient movement of goods and people.<br>T 3.5: Maintain streets at the lowest life cycle cost.<br>2025 Regional Transportation Plan |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | $630,000 | $ 3,150,000 | $ 3,780,000 |
| **Construction** | $ 1,449,000 | $ 7,245,000 | $ 8,694,000 |
| **Public Involvement** | $ 21,000 | $ 105,000 | $ 126,000 |
| **TOTAL** | **$2,100,000** | **$ 10,500,000** | **$ 12,600,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Transportation Benefit District (TBD)** | $ 620,000 | $ 3,100,000 | $ 3,720,000 |
| **CIP Fund** | $ 1,205,000 | $ 6,025,000 | $ 7,230,000 |
| **Gas Tax** | $ 275,000 | $ 1,375,000 | $ 1,650,000 |
| **TOTAL** | **$ 2,100,000** | **$ 10,500,000** | **$ 12,600,000** |

### Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | N/A - This project helps minimize the need for additional operating maintenance funds. |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | N/A |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |


# Transportation Projects Funded with Impact Fees

Olympia™


# Transportation Projects Funded with Impact Fees

## Background:

Transportation projects funded with Impact Fees are transportation projects needed to serve anticipated new growth, consistent with the 2025 Regional Transportation Plan, the Olympia Comprehensive Plan (Comp Plan), and the requirements of the Washington State Growth Management Act (GMA).

## Transportation System Improvements Needed to Serve New Growth:

The GMA requires the City to plan for its share of growth over a 20-year period as part of Thurston County's growth projections. Growth projections for the County and City are developed by the Thurston Regional Planning Council (TRPC). This growth projection is the foundation for much of the Comp Plan. Long-range (20-year) transportation system needs are identified in the Comp Plan and are based on these growth projections. The City's Capital Facilities Plan (CFP) is a six-year document, so the 20-year growth forecast is adjusted by TRPC to reflect anticipated growth over the next six-year period. The regional transportation model is then updated to reflect this six-year growth increment to identify transportation system needs. The current six-year growth increment projects an additional 10,458 new vehicle trips in the afternoon peak hours (4-6 p.m.) each day on the City's street system. Therefore, the City's transportation planning must address these anticipated impacts.

The GMA also requires local governments to establish Transportation Level of Service (LOS) standards. These LOS standards describe acceptable levels of congestion. The City's LOS threshold is based on a two-hour peak traffic period. In Downtown and along High Density Residential Corridors it is LOS E (a point at which traffic flow can be expected to be delayed through two full cycles at a signalized intersection). In the rest of the City and Urban Growth Areas, LOS D is acceptable (a point at which traffic flow can be expected to be delayed through at least one full cycle at signalized intersections). The City has identified a number of locations that it will accept higher levels of delay and these are identified in the Comp Plan.

These LOS standards serve as a gauge for judging performance of the transportation system. Transportation projects that meet our LOS standards today, but are expected to fall below the LOS standards within the next six-years, are candidates for using Transportation Impact Fee funding. Any transportation projects that are already below our LOS standards are not eligible to be funded by Transportation Impact Fees.

## Project Development and Funding Strategy:

Once the transportation modeling analysis is complete for the given growth forecast, the City must make decisions on how to fund the projects necessary to serve the anticipated growth.

There are two options for the City to consider:

1. Develop a funding strategy and plan for the transportation system improvements needed to serve the anticipated growth; or
2. Work with TRPC to lower our transportation LOS standards on specific corridors or intersections and accept more congestion, in lieu of providing additional capacity.

Decisions as to how to proceed are difficult, as there are implications in both the short and long term:

- Developing a funding strategy to provide the necessary transportation system improvements for planned growth will have a financial impact to both the City and the development community.
- Reducing the amount of planned transportation system improvements will require lowering of the Transportation LOS standards, thereby accepting more congestion in the future.
- The GMA does not allow the use of Transportation Impact Fees to resolve an existing deficiency. Therefore, if projects are not planned for the anticipated growth and a facility falls below our LOS standards, the City will have to prohibit development until either project funding is provided or a decision is made to accept the congestion. If congestion is ultimately not acceptable to the public, the City will need to fund the project without the benefit of Transportation Impact Fee funding.
- Transportation Impact Fees will go down with a reduced project list, but the remaining project's time lines for construction will not be accelerated as a result. This is because growth stays constant while Transportation Impact Fee rates go down.

## Other requirements that need to be made to be compliant with State Law:

- The CFP must be balanced financially;
- The CFP must reflect the infrastructure needs for the next six years;
- Transportation projects in the CFP need to account for growth projections of the City;
- Transportation projects must be in the CFP in order to be eligible to use Transportation Impact Fee funding;
- Transportation Impact Fees cannot be used to fund existing deficiencies; and
- The City cannot apply for grants on projects that are not identified in the City's CFP and Transportation Improvement Program (TIP).

The following project list has been identified using this process. The project list totals $42.6 Million to meet our capacity needs to accommodate forecasted growth. Sixty-five percent of this cost will be collected through Transportation Impact Fees ($27.8 Million). The remaining 35% of the cost will be through a combination of State and/or Federal Transportation Grants and City funds.

| Priority # | Project Description |
|---|---|
| **Priority #1–2 are City Council stated priorities** | |
| 1a | Boulevard Road and Morse Merryman (Roundabout) |
| 1b | Boulevard Road and Log Cabin, Phase II, East Leg |
| 2 | Fones Road (Pacific Avenue to 17th Avenue) |
| **Priority #3–6 are prioritized by year of project forecasted to be needed** | |
| 3 | Cain Road and North Street Intersection Improvements |
| 4 | Henderson Boulevard and Eskridge Boulevard Intersection Improvements |
| 5 | Wiggins Road and 37th Avenue Intersection Improvements |
| 6 | Log Cabin Road Extension Impact Fee Collection (built as development occurs) |

## Timeline for Construction:

The developed project list provides the transportation system capacity needed to serve the forecasted growth from new development. While the forecast is for a six-year period, the needs and time lines will be dependent on actual growth. If new development occurs faster than projections, the time lines for the projects will need to be accelerated. If the development occurs slower than projections, then all of the identified projects will not be needed within the current six-year planning period.

Historically, development has not kept pace with our growth forecasts. This creates suggestions to lower the impact fee collection projections. However, as stated earlier, transportation planning must address all anticipated growth. Lowering the impact fee projection would lower the impact fee rate for projects and could lead to deficiency projects. Any transportation projects that fall below our LOS standards are not eligible to be funded by Transportation Impact Fees in the future.

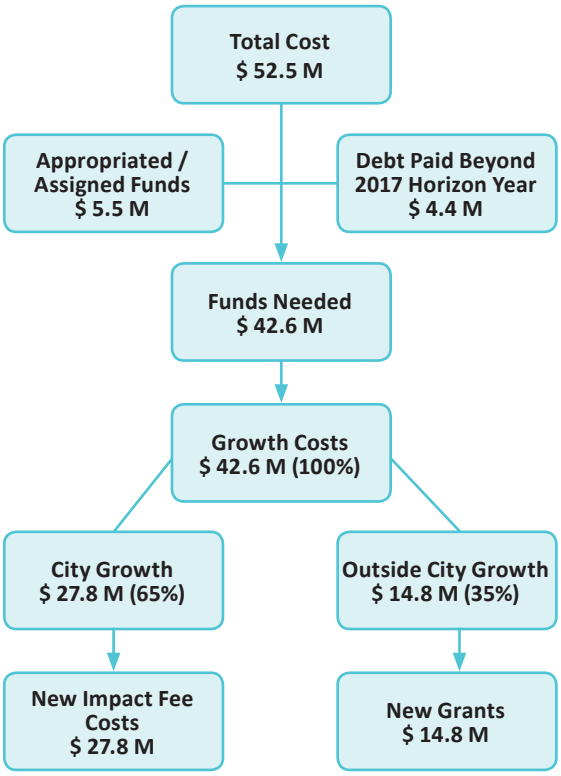
Each year the City does an evaluation to determine the amount of development that has occurred in order to insure transportation system improvements are keeping pace with the rate of actual development.

## Transportation Impact Fee Rate Analysis:

The impact fee structure for the City of Olympia is designed to determine the fair share of improvement costs that may be charged for a new development. The following key points summarize the impact fee structure:

- A six-year roadway facility list oriented to future growth
- Existing deficiencies are identified and separated from future trips on the roadway system
- Future trips are allocated to geographic areas inside and outside the City using a traffic-forecasting model
- A Citywide fee system is established
- A land-use based fee schedule is developed

The figure below illustrates the transportation impact fee cost allocation process:*




*** The current costs are in the process of being updated. They will be revised based on results of the 2014 Transportation Impact Fee update.**

The Cost per New Trip* is then calculated as follows:

| | |
|---|---|
| Impact Fee Costs | $27,760,407 |
| New Peak (4 -6 p.m.) Hour Trips | ÷ 10,458 |
| Cost per New Trip | $2,654 |

The Transportation Impact Fee Rate Schedule is developed by adjusting the Cost per New Trip information to reflect differences in trip-making characteristics for a variety of land use types between the different geographic areas within and outside the City limits. The fee schedule is a table where fees are represented as dollars per unit for each land use category.

*Please note: The project components commonly used in Transportation Projects funded by impact fees are defined in the Glossary section of this document, and therefore not necessarily listed in the individual project descriptions.*

# 2010 Transportation Stimulus Project Repayment

**Location**

In May 2009, the Council agreed to fund a stimulus package for Harrison Avenue, Harrison Avenue - 500' Extension, Boulevard/Log Cabin roundabout, and 18th Avenue from Hoffman Road to Fones Road.

Bond funds were also used to pay for a portion of the City's Yelm Highway project.

**Description**

Repayment of bonds used to complete capacity-related street projects.

Payment Remaining:

| YEAR | PRINCIPAL | INTEREST | TOTAL |
|---|---|---|---|
| 2015 | $ 245,000 | $ 191,012.50 | $ 436,012.50 |
| 2016 | $ 255,000 | $ 183,662.50 | $ 438,662.50 |
| 2017 | $ 260,000 | $ 176,012.50 | $ 436,012.50 |
| 2018 | $ 270,000 | $ 135,612.50 | $ 435,612.50 |
| 2019 | $ 280,000 | $ 154,812.50 | $ 434,812.50 |
| 2020 | $ 295,000 | $ 143,612.50 | $ 438,612.50 |
| 2021–2029 | $ 3,220,000 | $ 702,387.50 | $ 3,922,387.50 |

**Project List**

Harrison Avenue, Phase II & III, from College Station frontage improvements to Yauger Way (W:C2)*
18th Avenue from Hoffman Road to Fones Road (S:D7)*
Boulevard and Log Cabin roundabout (S:E6)*
Yelm Highway from Henderson Boulevard to East City Limits (S:F6)*
*(Quadrant: Map Coordinate)

**Justification (Need/Demand)**

In 2010, the City issued councilmanic debt for approximately $6 million for the completion of major street capacity projects identified through the City's Concurrency Review. The projects were completed in 2010 at a cost of $18,861,000. The bonds are 20 year bonds.

**Level of Service (LOS)**

N/A

**Comprehensive Plan and Functional Plan(s) Citations**

N/A

| Funding Sources for Debt Repayment | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Impact Fees | $ 438,213 | $ 2,181,112 | $ 2,619,325 |
| **TOTAL** | **$ 438,213** | **$ 2,181,112** | **$ 2,619,325** |

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | N/A |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | N/A |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Southeast, West |

# Boulevard Road Intersection Improvements (Program #0628)

| | |
|---|---|
| **Location** | Intersection of Boulevard Road and Morse-Merryman Road, and Boulevard Road and Log Cabin Road Phase II: East leg |
| **Links to Other Projects or Facilities** | Sidewalk Construction—Transportation section<br>Parks and Pathways Sidewalk—Transportation section<br>Sewer System Planning—Sewer Program<br>Transmission and Distribution Projects—Water Program |
| **Description** | Intersection capacity improvements at the intersections listed above will include roundabouts. Design includes features to assist bicyclists or pedestrians. Stormwater improvements are also part of the project, but are not listed separately. Transportation components may include bicycle facilities, intersections at grade, pedestrian crossings, raised pavement markings, roadside planting, roundabouts, sidewalks, signage and striping. |


**Project List**

Boulevard Road and Morse-Merryman Road, and Boulevard Road and Log Cabin Road Phase II: East leg are also dependent on receiving grant funding and/or other sources of funding for construction.

| PROJECT | COST |
|---|---|
| Boulevard Road and Log Cabin Road Phase II. Construction of the east leg of the intersection across the former Thurston County property. | $ 2,518,300 |
| Boulevard Road and Morse Merryman Road. Construction of the full intersection. | $ 5,069,400* |

*Cost based on projected construction year of 2017.

| | |
|---|---|
| **Justification (Need/Demand)** | The Boulevard Road Corridor Study identifies roundabouts at these intersections as the preferred alternative to address traffic congestion and to further enhance safety. Installation of roundabouts improves bicycle, pedestrian and motorist safety and flow, particularly during periods of peak traffic. In addition, they provide increased pedestrian safety by allowing safer access to schools, parks, businesses and other destinations. |
| **Level of Service (LOS)** | LOS D<br>Project Type: Capacity project. Deficient within six years. Functionality project. Functionally deficient. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>T 2: Establish and measure level of service to support transportation and land use goals.<br>T 3: Ensure the safe and efficient movement of goods and people.<br>T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Land & Right-of-Way** | - | $ 448,500 | $ 448,500 |
| **Design & Engineering** | $ 37,962 | $ 567,609 | $ 605,571 |
| **Construction** | - | $ 5,328,800 | $ 5,328,800 |
| **TOTAL** | **$ 37,962** | **$ 6,344,800** | **$ 6,382,871** |

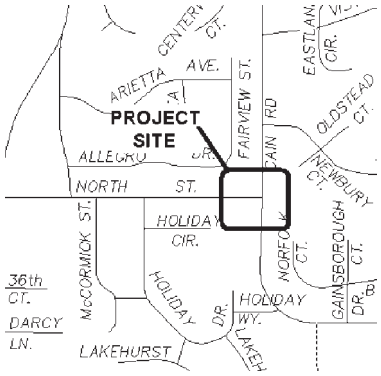
| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **SEPA** | $ 37,962 | - | $ 37,962 |
| **Impact Fees** | - | $ 3,584,064 | $ 3,584,064 |
| **Grant** | - | $ 2,760,845 | $ 2,760,845 |
| **TOTAL** | **$ 37,962** | **$ 6,344,800** | **$ 6,382,871** |

*The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | $15,000 per lane mile or $7,670 annually |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | South |

# Cain Road & North Street Intersection Improvements

| | |
|---|---|
| **Location** | Intersection of North Street and Cain Road |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Intersection capacity improvements will include a traffic signal, left turn channelization and street widening. Design includes features to assist bicyclists and pedestrians. Transportation components may include bicycle facilities, pedestrian crossings, raised pavement markings, roadside planting, sidewalks, signage, striping and traffic control signals. |
| **Justification (Need/Demand)** | Installation of new traffic signals improves bicycle, pedestrian and motorist safety and flow, particularly during periods of peak traffic. An annual review process prioritizes non-signalized intersections. |
| **Level of Service (LOS)** | LOS D<br>Project Type: Capacity project. Deficient within six years. Functionality project. Functionally deficient. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>T 2: Establish and measure level of service to support transportation and land use goals.<br>T 3: Ensure the safe and efficient movement of goods and people.<br>T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic. |




| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Land & Right-of-Way | - | $ 146,300 | $ 146,300 |
| Design & Engineering | $ 10 | $ 298,444 | $ 298,454 |
| Construction | - | $ 2,235,400 | $ 2,235,400 |
| **TOTAL** | **$ 10** | **$ 2,680,144** | **$ 2,680,154** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Impact Fees | $ 10 | $ 1,513,939 | $ 1,513,949 |
| Grant | - | $ 1,166,205 | $ 1,166,205 |
| **TOTAL** | **$ 10** | **$ 2,680,144** | **$ 2,680,154** |

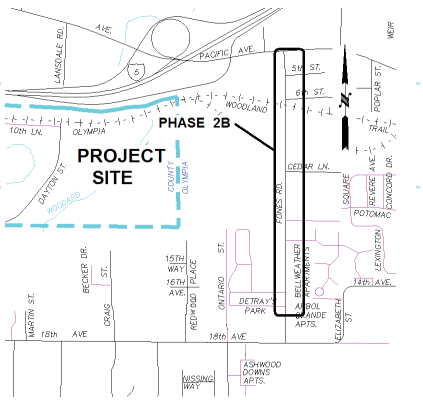
* The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | $15,000 per lane mile or $2,550 annually |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | South |

# Fones Road—Transportation (Program #0623)

| | |
|---|---|
| **Location** | Phase 2B Construction: Fones Road from Pacific Avenue on the north to 17th Avenue SE on the south. (S:D7)*<br>*(Quadrant: Map Coordinate) |
| **Links to Other Projects or Facilities** | Street Repair and Reconstruction—Transportation section<br>Transmission and Distribution—Drinking Water section |
| **Description** | Phase 2B—Installation of a roundabout at the intersection of Fones Road and South Home Depot driveway. Widen Fones Road to five lanes from Pacific Avenue to the south property line of the Home Depot retail store, with a transitional four lanes to the Bellweather apartment complex driveway that intersects Fones Road. From the Bellweather driveway, the roadway will transition to three lanes to 17th Avenue SE.<br><br>This is a high priority transportation system project needed to serve increased vehicular, pedestrian, bicycle, and transit traffic in the area. Stormwater improvements are also part of both phases, but are not included in the list of project components. Project components may include illumination, intersections at grade, pavement, public transfer facilities, roadside planting, sidewalks, roundabouts, and undergrounding. |
| **Justification (Need/Demand)** | Fones Road needs to be widened due to new development occurring in Southeast Olympia and projections for continued residential and commercial development. Without this proposed widening, Fones Road is expected to fall below the City's acceptable LOS within the next six years. |
| **Level of Service (LOS)** | LOS D<br>Project Type: Capacity project. Deficient within six years without widening. Meets LOS standard when project completed. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. The is CFP reflects the goals and policies of the 1994 Plan.<br><br>Goals:<br>T 1: Reduce dependence on auto use, especially drive-alone vehicle use.<br>T 2: Establish and measure level of service to support transportation and land use goals.<br>T 3: Ensure the safe and efficient movement of goods and people.<br>2025 Regional Transportation Plan |




| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Land & Right-of-Way | - | $ 4,554,200 | $ 4,554,200 |
| Design/Engineering | $ 15,366 | $ 1,520,912 | $ 1,536,278 |
| Construction | - | $ 9,330,200 | $ 9,330,200 |
| **TOTAL** | **$ 15,366** | **$ 15,405,312** | **$ 15,420,678** |

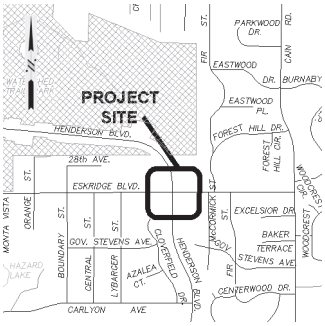
| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| SEPA | $ 15,366 | - | $ 15,366 |
| Impact Fees | - | $ 8,702,035 | $ 8,702,035 |
| Grant | - | $ 6,703,277 | $ 6,703,277 |
| **TOTAL** | **$ 15,366** | **$ 15,405,312** | **$ 15,420,678** |

* The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | $15,000 per lane mile or $12,000 annually |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | South |

# Henderson Boulevard & Eskridge Boulevard Intersection Improvements

| | |
|---|---|
| **Location** | Intersection of Henderson Boulevard and Eskridge Boulevard (S:E6)*<br>*(Quadrant:Map Coordinate) |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Intersection capacity improvements include a roundabout. Transportation components may include bicycle facilities, pedestrian crossings, raised pavement markings, roadside planting, roundabouts, sidewalks, signage, and striping. |
| **Justification (Need/Demand)** | Intersection improvements provide better traffic flow during peak periods, reduce the frequency of accidents, and improve the LOS during off peak hours. In the latest annual concurrency review, traffic levels at this intersection will exceed the current LOS standard within the next six years. This improvement will bring the intersection back within the established LOS. |
| **Level of Service (LOS)** | LOS D<br>Project Type: Capacity Project. Capacity deficient within six years. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>T 2: Establish and measure level of service to support transportation and land use goals.<br>T 3: Ensure the safe and efficient movement of goods and people.<br>T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic. |




| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Land & Right-of-Way** | - | $ 254,000 | $ 254,000 |
| **Design & Engineering** | $ 7,848 | $ 275,953 | $ 283,801 |
| **Construction** | - | $ 2,757,400 | $ 2,757,400 |
| **TOTAL** | **$ 7,848** | **$ 3,287,353** | **$ 3,295,201** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **SEPA** | $ 7,848 | - | $ 7,848 |
| **Impact Fees** | - | $ 1,856,935 | $ 1,796,869 |
| **Grant** | - | $ 1,430,418 | $ 1,430,418 |
| **TOTAL** | **$ 7,848** | **$ 3,287,353** | **$ 3,295,201** |

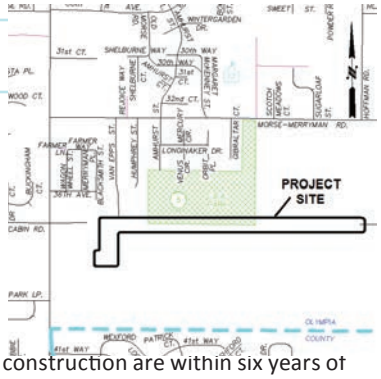
* The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | $20,630 per lane mile or $4,750 annually |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | South |

# Log Cabin Road Extension Impact Fee Collection (Program # 0616)

| | |
|---|---|
| **Location** | From the extension of Log Cabin Road, east of Boulevard Road, to the extension of Hoffman Road. |
| **Links to Other Projects or Facilities** | Boulevard Road Intersection Improvements: Boulevard Road and Log Cabin, Phase II- Transportation section. |
| **Description** | This project will eventually extend the roadway and create a connection between Boulevard Road and the future extension of Hoffman Road. Local developers will be required to construct this major collector street. The City is collecting funds to upgrade the street to construct a median that exceeds what can be required of the developers.<br><br>If insufficient development has taken place to complete the project by the time regional traffic conditions dictate that the project be completed, the City may complete it. Impact fees can only be collected for capacity projects. Utility components will be added when design and construction are within six years of completion. Transportation project components may include illumination, intersections at grade, medians, pavement, public transfer facilities, roadside planting, roundabouts, sidewalks, traffic control signals, and undergrounding. |
| **Justification (Need/Demand)** | Southeast Olympia is one of Olympia's fastest developing areas. The proposed extension of Log Cabin Road crosses an undeveloped area prime for residential development. |
| **Level of Service (LOS)** | LOS D<br>Project Type: Capacity project. Capacity deficient within 10-12 years. After completion of the project, LOS B. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan..<br>Goals:<br>T 1: Reduce dependence on auto use, especially drive-alone vehicle use.<br>T 2: Establish and measure level of service to support transportation and land use goals.<br>T 3: Ensure the safe and efficient movement of goods and people.<br>T 4: Preserve options for Future High Capacity Transportation.<br>T 6: Coordinate transportation decisions regionally and locally.<br>2025 Regional Transportation Plan<br>City of Lacey Transportation Plan<br>Intercity Transit—Transit Development Plan |




| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Land and Right-of-Way** | $ 10,931 | - | $ 10,931 |
| **Other** | - | $ 3,778,565 | $ 3,778,565 |
| **TOTAL** | **$ 10,931** | **$ 3,778,565** | **$ 3,789,496** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **SEPA** | $ 10,931 | - | $ 10,931 |
| **Impact Fees** | - | $ 3,778,565 | $ 3,778,565 |
| **TOTAL** | **$ 10,931** | **$ 3,778,565** | **$ 3,789,496** |

* The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | $15,000 per lane mile or $76,200 |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | South |


# Wiggins Road & 37th Avenue Intersection Improvements

| | |
|---|---|
| **Location** | Intersection of Wiggins Road and 37th Avenue |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Intersection capacity improvements include a roundabout. Design includes features to assist bicyclists or pedestrians. Transportation components may include bicycle facilities, intersections at grade, pedestrian crossings, raised pavement markings, roadside planting, roundabouts, sidewalks, signage and striping. |
| **Justification (Need/Demand)** | Installation of a roundabout improves bicycle, pedestrian and motorist safety and flow, particularly during periods of peak traffic. In addition, this provides increased pedestrian safety by allowing safer access to businesses and other destinations. An annual review process prioritizes non-signalized intersections. |


| | |
|---|---|
| **Level of Service (LOS)** | LOS D<br>Project Type: Capacity project. Deficient within six years. Functionality project. Functionally deficient. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br><br>Goals:<br>T 2: Establish and measure level of service to support transportation and land use goals.<br>T 3: Ensure the safe and efficient movement of goods and people.<br>T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Land & Right-of-Way** | - | $ 1,089,900 | $ 1,089,900 |
| **Design & Engineering** | $ 4,173 | $ 530,136 | $ 534,309 |
| **Construction** | - | $ 4,757,100 | $ 4,757,100 |
| **TOTAL** | **$ 4,173** | **$ 6,377,136** | **$ 6,381,309** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **SEPA** | $ 4,173 | - | $4,173 |
| **Impact Fees** | - | $ 3,602,268 | $ 3,602,268 |
| **Grant** | - | $ 2,774,868 | $ 2,774,868 |
| **TOTAL** | **$ 4,173** | **$ 6,377,136** | **$ 6,381,309** |

* The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | $15,000 per lane mile or $2,550 |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | South |


# General Capital Facilities Projects

Olympia™


## General Capital Facilities

General government facilities are designed to meet a broad spectrum of needs—facilities that directly serve the public, such as libraries, and those that house City staff as they work to assure that public and governmental responsibilities are met. The 18 City-owned buildings provide space for 500 City employees and 4,500 daily visitors. Several community and non-profit organizations operate out of these buildings including:

- Timberland Regional Library
- Washington Center for the Performing Arts
- Hands On Children's Museum
- Senior Services for South Sound
- YMCA
- Junior League
- Thurston County Volunteer Legal Clinic
- The Olympia Free Clinic
- Thurston County Family Justice League

General Government facilities are unique in that the level of service (LOS) may be defined by community preference and standards. Several capital needs of the City may not specifically be included in the City's Comprehensive Plan. Nonetheless, these projects are vital to the quality of life of the community or the operational efficiency of the City and are included in the Capital Facilities Plan.

The 2015-2020 CFP includes the Building Repair and Replacement program. This project is included in the CFP even though it may not fit neatly into a traditional capital project category, such as parks, transportation or utilities. There are also no established levels of service in the Comprehensive Plan for this project. However, the project adds to the infrastructure or asset base of the community.

In this six-year CFP, Council recognizes that there are long-term maintenance needs that must be addressed. With the inclusion of Park Maintenance (CAMMP), and Pavement Management there is a growing need to include building/equipment replacement in the CFP as well. Our long-term financial strategy says we will maintain what we have before we add new. For these reasons, we have partially met the long-term maintenance needs in the CFP.

And finally, there are many unmet needs in the CFP. The need for additional library facilities, art center, sidewalk maintenance, and funding for the Master Street Tree Plan has been established; however, funding is not available. Therefore, these projects are not included in this CFP.

# Building Repair and Replacement (Program #029)

| | | | |
|---|---|---|---|
| **Location** | City Hall<br>Court Services<br>Family Support Center<br>Hands on Children's Museum<br>Lee Creighton Justice Center<br>Maintenance Center | Mark Noble Regional Fire Training Center<br>Olympia Fire – Command Training Center<br>Olympia Fire – Main<br>Olympia Fire – 2<br>Olympia Fire – 3<br>Olympia Fire – 4 | Olympia Police – Westside Station<br>Police Annex<br>Police Firing Range<br>The Olympia Center<br>Timberland Regional Library<br>Washington Center |
| **Links to Other Projects or Facilities** | N/A | | |
| **Description** | This program covers major maintenance to building interior and exterior, as well as equipment replacement at the 18 locations listed above. In 2015, the annual debt service for the Washington Center Exterior Repair will be $233,025 which comes from this programs funding. | | |
| **Justification (Need/Demand)** | Public Works conducted a building assessment of the City's buildings to understand the state of the major systems and equipment, identify repair and replacement needs, prioritize identified needs, and develop planning level cost estimates.<br><br>An updated building condition assessment, addressing all 18 buildings, was completed in 2013. This updated evaluation provides information on the current state of major systems and equipment and their associated cost.<br><br>Projects supported by this fund must be $50,000 or more and the repair/replacement must have a life expectancy of five or more years. General repairs and maintenance are not made from this fund, but instead from the City's operating budget.<br><br>Over the next six years, the City's facility repair/replacement costs are estimated to exceed $1.6 Million per year. The City does maintain a reserve fund, but it has never been adequately funded. It remains a priority for the City. | | |
| **Level of Service** | N/A | | |
| **Comprehensive Plan and Functional Plan(s) Citations** | Although not included specifically in the Comprehensive Plan, the City's Long Term Financial Strategy (LTFS) states that we should maintain what we have before we add new. | | |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Major Maintenance | $ 1,200,000 | $ 7,000,000 | $ 8,200,000 |
| **TOTAL** | **$ 1,200,000** | **$ 7,000,000** | **$ 8,200,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| CIP | $ 1,200,000 | $ 7,000,000 | $ 8,200,000 |
| **TOTAL** | **$ 1,200,000** | **$ 7,000,000** | **$ 8,200,000** |

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | Not yet determined |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | Not yet determined |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | All |


# Drinking Water Projects

Olympia™

# Drinking Water

The mission of the Drinking Water Utility is to ensure a safe and sustainable supply of drinking water for the community. Four key influencing factors drive the development of the nine water capital project programs identified in the Capital Facilities Plan (CFP):

1. **Regulation/Compliance:** To achieve legal compliance with the Federal Safe Drinking Water Act (SDWA), Washington State Department of Health (DOH) regulations, and the Uniform Fire Code (UFC) fireflow criteria
2. **Adopted Sustainability Philosophy:** To manage the water in sustainable ways and to develop integrated solutions that solve more than one problem at a time
3. **Growth:** To accommodate growth as defined by Olympia's Comprehensive Plan and to continue to provide and improve service to existing customers
4. **Operational and System Delivery Strategies:** To manage water as a limited resource, meet water regulation objectives using approaches that limit human influence on the naturally good quality of water Olympia now has, and implement system changes for cost-effective delivery

Drinking Water capital facilities are designed and built to provide citizens with safe and sustainable drinking water. Drinking Water capital program activities acknowledge the importance of managing the water as a limited, precious resource that needs to be protected, conserved, and managed responsibly.

The 2015-2020 Water System Plan serves as the basis for the development of the Drinking Water Capital Facilities Plan. The projects contained in the CFP are funded annually through Drinking Water Utility rates and General Facilities Charges (GFCs). State low interest loans and grants are pursued as available. The 2015-2020 Water System Plan includes a financial strategy for planned capital improvements that involves a combination of cash and debt financing.

## Growth Related Projects

Projects that fall under this category are associated with work needed to accommodate new development and are funded by General Facility Charge (GFC) revenue. When a project serves both new and existing development, a portion of the project cost will also be funded through Drinking Water Utility rates.

| Project | Percent Growth Related |
|---|---|
| Briggs Well Construction | 100% |
| Kaiser Road Water main | 25% |
| Log Cabin Reservoir (417 Zone) | 60% |
| McAllister Wellfield Corrosion Control treatment | 31% |
| McAllister Wellfield Mitigation - Deschutes River | 50% |
| McAllister Wellfield Mitigation - Woodland Creek | 50% |
| Olympia Brewery Water Engineering Analysis | 100% |
| Reclaimed Water Infrastructure | 50% |
| Reclaimed Water filling stations | 50% |
| Water System Plan | 50% |

## Level of Service (LOS) Determinations

**Level of Service I**
The first level of service (LOS I) involves maintaining the current system as is and addressing the need to remain in regulatory compliance for water quality and quantity requirements.

- Meet minimal standards for water pressure (30 psi) and UFC fireflow criteria
- Addressing new State and Federal Safe Drinking Water Act requirements
- Addressing existing system deficiencies due to growth or infrastructure failure

**Level of Service II**
The second level of service (LOS II) focuses on more proactive system maintenance and anticipating future regulatory needs.

- Anticipates future water quality regulations and develops facilities that will accommodate the increased requirements prior to the system becoming deficient
- Goes beyond the required minimum of 30 psi average water pressure for residents and strives to improve the minimum to 40 psi. The higher standard is the most cost-effective approach to anticipating and meeting system growth needs. LOS II also strives to eventually eliminate areas within the system that do not meet UFC fireflow criteria

**Level of Service III**
The final level of service (LOS III) recognizes Olympia's commitment to sustainability and to the approach of managing water as a limited resource. LOS III projects and programs address DOH regulations to a further extent, with the underlying driver to be a responsible water steward and purveyor.

- To comply with DOH regulations, there must be some form of conservation activity within an adopted Water Plan. The degree to which the City of Olympia approaches a conservation program is a component of managing a limited resource.

| Capital Facilities Projects by Level of Service |
|---|
| LOS I<br>• Asphalt Overlay Adjustments |
| LOS II<br>• Small Diameter Water Pipe replacement<br>• Transmission and Distribution Projects<br>• Water Source Development & Protection<br>• Water System Planning<br>• Water Storage Systems |
| LOS III<br>• Groundwater Protection/ Land Acquisition<br>• Infrastructure Pre-Design & Planning<br>• Reclaimed Water |

### Level of Service Standards

Municipal utilities in the United States and elsewhere commonly use LOS standards to evaluate whether the physical systems or operations are functioning to an adequate level. LOS can be defined in terms of the customer's experience of utility service and/or technical standards based on the professional expertise of Utility staff.

These LOS standards can help guide investments in maintenance and repair and replacement. New assets can be used to establish design criteria and prioritize needs. Using a structured decision process that incorporates LOS standards can help a utility achieve desired service outcomes while minimizing life-cycle costs.

The Drinking Water Utility has developed a set of formal LOS standards. Utility staff used the following criteria in selecting LOS:

- Specific goal or expectation
- Focused on customer and community
- Quantifiable and measurable
- Relatively simple to understand and apply
- Constrained by available budgets for maintenance, repair and replacement

The selected LOS standards are in the following areas:

- System performance (including service interruption due to breakage, pressure, system reliability)
- Sustainability (energy efficiency)
- Customer service (response to water quality and service-related complaints)

These LOS standards have been incorporated in the development of this Capital Facilities Plan. Since regulatory compliance is considered a given, these LOS standards address issues of concern for customers beyond regulatory minimums and those that have an influence on decisions regarding infrastructure investments.

The LOS standards are:

<u>System Performance</u>

- Service interruption due to line breaks–During a three year period, no customer will experience more than two service interruptions due to a line break; such service interruptions will average four hours or less.
- Pressure–Water will be delivered to new construction at a minimum pressure of 40 psi at the service meter.
- System reliability with largest water source off-line–Utility will meet winter-time demands (inside use only) with the loss of our largest water source (McAllister Springs). This would require complete curtailment of all outside and non-essential water use, but would maintain service for critical needs such as drinking, cooking, sanitation and firefighting.

<u>Sustainability</u>

- Energy efficiency–All pumps are rated 80% efficient or higher, unless it is not cost-effective to do so (i.e., the value of energy savings would not pay back the cost of the improvement within five years).

<u>Customer Service</u>

- The Utility responds to main breaks within 15 minutes during work hours and within one hour during non-work hours.
- The Utility responds to low pressure and water quality complaints by the end of the following business day.

## Annual Operations and Maintenance

The water supplied to Olympia flows through concrete, cast iron, galvanized, asbestos cement (AC), ductile iron, and PVC pipe. These lines, in general, have a life expectancy of at least 50 years. New water lines are typically replaced with ductile iron, ductile iron cement lined, or high density polyethylene (HDPE) pipes. Currently, most maintenance work involves repairs to the older asbestos cement water lines and non-ductile iron connections, and valves within the City. Breaks within these lines are usually caused by age, geological shifts within the ground or from construction work. Replacing these aging facilities will help to reduce operations and maintenance costs.

The annual operations and maintenance costs for both potable water and reclaimed water represent an overall average that is subject to change due to unique circumstances that may be encountered at each location. For new infrastructure, initial operations and maintenance costs for repairs, replacements, and cleaning are minimal. As the infrastructure ages, maintenance costs will increase.

## Annual Operations & Maintenance Costs

| | |
|---|---|
| Repair service leak (3/4”–1”) | $ 430 per repair |
| Install service (meter) on a 3/4” –1” line | $ 1,760 per install |
| Install small main (2” line) | $ 69 per linear foot |
| Install 6” or larger main | $ 105 per linear foot |
| Main line valve installation and replacement | $ 3,880 per install |
| Main line (2”–8” line) leak repair | $ 1,640 per repair |
| Fire hydrant installation or replacement | $ 3,220 per install |
| Fire hydrant repair | $ 295 per repair |
| Reservoir maintenance (e.g. Meridian) | $ 30,760 annually |
| Pump station maintenance | $ 47,430 per station |
| McAllister Springs maintenance* | $ 393,830 annually |

*Not including water quality monitoring costs.

Note: The project components commonly used in Drinking Water Projects are defined in the Glossary section of this document.

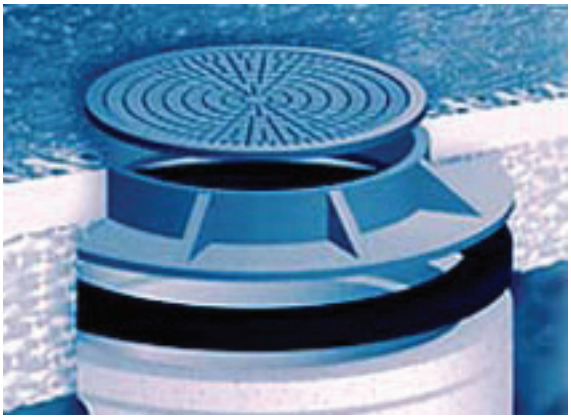
# Asphalt Overlay Adjustments—Water (Program #9021)

| | |
|---|---|
| **Location** | Various locations Citywide. |
| **Links to Other Projects or Facilities** | Street Repair and Reconstruction Projects—Transportation section<br>Asphalt Overlay Adjustments—Wastewater section |
| **Description** | Make necessary adjustments to raise water system components to street level in conjunction with the annual asphalt overlay/street reconstruction process. This is a pass-through amount that is used by the Transportation Street Repair and Reconstruction Project for water facilities. |
| **Justification (Need/Demand)** | Asphalt overlay and street reconstruction projects require the adjustment of water system structures and equipment (e.g., castings, manholes, inlets, and covers) during construction as part of the paving process. |
| **Level of Service (LOS))** | LOS I – See program overview for LOS definitions. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>PF 6: Provide adequate transmission, distribution, and storage facilities. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Construction** | $ 10,500 | $ 52,500 | $ 63,000 |
| **TOTAL** | **$ 10,500** | **$ 52,500** | **$ 63,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Rates** | $ 10,500 | $ 52,500 | $ 63,000 |
| **TOTAL** | **$ 10,500** | **$ 52,500** | **$ 63,000** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | None (work conducted by transportation crew) |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | Decreases likelihood of system failure |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |



# Groundwater Protection (Program #9701)

| | |
|---|---|
| **Location** | Various locations Citywide. See Project List. |
| **Links to Other Projects or Facilities** | Critical Habitat Land Acquisition—Storm and Surface Water section<br>Open Space Expansion—Parks, Arts and Recreation section |
| **Description** | This program is targeted towards the purchase of land and other activities that will monitor and protect the groundwater that Olympia relies on for its drinking water supply. |

**Project List**

| YEAR | PROJECT DESCRIPTION | COST ESTIMATE |
|---|---|---|
| 2015-2018 | Groundwater Protection (Easements, Appraisals, etc.)–This project is needed for installation of groundwater monitoring wells. Depending on the location of the wells, the City may have to obtain easements on property outside of the Right-of-Way and pay for those easements. The appraisals will determine the cost of the easements. | $ 60,000 |
| 2015-2019 | Groundwater Monitoring Wells–This project will drill 12 additional groundwater monitoring wells within the capture zones to provide advance warning of any water quality issues that could impact the City's drinking water sources. | $ 600,000 |
| 2016-2018 | Wellhead Protection Program–This is an annual program ($200,000) to refine the capture zones for the City's wells (areas around the wells that capture stormwater which contribute to the aquifers). | $ 600,000 |

| | |
|---|---|
| **Justification (Need/Demand)** | The acquisition of land within the City's designated groundwater protection areas represents the ultimate groundwater protection strategy. By owning land or easements, the City can control land uses and associated activities on land near its water sources and help prevent contamination of critical groundwater resources. |
| **Level of Service (LOS)** | LOS III – See program overview of LOS definitions. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>PF 1: Develop utility and land use plans cooperatively.<br>PF 5: Provide adequate supplies of water for future needs.<br>PF 6: Provide adequate transmission, distribution, and storage facilities. |

| CAPITAL COSTS: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **Land & Right-of-Way** | $ 10,000 | $ 500,000 | $ 600,000 |
| **Design and Engineering** | - | $ 880,000 | $ 880,000 |
| **Construction** | - | $ 320,000 | $ 320,000 |
| **TOTAL** | **$ 10,000** | **$ 1,250,000** | **$ 1,260,000** |

| FUNDING SOURCES: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **Rates** | $ 10,000 | $ 1,250,000 | $ 1,260,000 |
| **TOTAL** | **$ 10,000** | **$ 1,250,000** | **$ 1,260,000** |

| ANNUAL OPERATIONS AND MAINTENANCE | |
|---|---|
| **Estimated Costs** | Minimal |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | South, West |

## Infrastructure Pre-Design and Planning—Water (Program #9903)

| | |
|---|---|
| **Location** | City water service area. |
| **Links to Other Projects or Facilities** | Not yet determined. |
| **Description** | Perform pre-design evaluation and analysis of water project alternatives in order to recommend projects identified in the Water System Plan and support other City project planning requirements that occur outside of the annual CFP process. |
| **Project List** | |

| YEAR | PROJECT DESCRIPTION | COST ESTIMATE |
|---|---|---|
| 2015-2020 | Pre-Design and Planning | $ 126,000 |

| | |
|---|---|
| **Justification (Need/Demand)** | The City's Water System Plan and six-year Capital Facilities Plan identify projects from a planning level perspective based on detected deficiencies in a specific portion of the system. They also include planning level cost estimates done at the time the plan was developed and may not include enough detail in the scope to accurately assess project costs. This program evaluates these projects prior to their appropriation in the annual Capital Facilities Plan. It ensures accurate scope of work and cost estimates and a full evaluation of project alternatives. Other uses for this information include project scheduling, assessment of rate impacts and cash flow planning. |
| **Level of Service (LOS)** | LOS III – See program overview of LOS definitions. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br><br>Goals:<br>PF 6: Provide adequate transmission, distribution, and storage facilities.<br>PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs.<br>PF 6.2: Olympia should design its water supply system to achieve the most favorable, practical fire insurance rating.<br>PF 6.3: Main sizes in newly developing areas should be designed to serve future growth. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Pre-Design & Planning** | $ 21,000 | $ 105,000 | $ 126,000 |
| **TOTAL** | **$ 21,000** | **$ 105,000** | **$ 126,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Rates** | $ 21,000 | $ 105,000 | $ 126,000 |
| **TOTAL** | **$ 21,000** | **$ 105,000** | **$ 126,000** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | N/A |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | N/A |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Reclaimed Water—Water (Program #9710)

| | |
|---|---|
| **Location** | Various Locations Citywide. See Project List. |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | This program is targeted towards delivery of reclaimed water. Develop an infrastructure network of "purple pipe" and associated improvements necessary to convey reclaimed water to the City. Reclaimed water is delivered through a completely separate distribution system that consists of purple colored pipes, connections, and distribution points for easy identification. Reclaimed water is recycled municipal wastewater that has been cleaned and treated in order to remove pollutants and contaminants so that the water can be safely reused for a variety of approved uses, such as irrigation. |

**Project List**

| YEAR | PROJECT DESCRIPTION | COST ESTIMATE |
|---|---|---|
| 2016 | Port of Olympia Irrigation–This project will eliminate a dead end irrigation line that has to be manually flushed each year prior to the irrigation system being used. The project will install a system to automate this work. | $ 50,000 |
| 2020 | Reclaimed Water Infrastructure–Construct reclaimed water pipes and pumps as the system expands. This program is partially funded by General Facilities Charges. | $250,000 |
| 2020 | Reclaimed Water Filing Stations–Install reclaimed water filling stations at convenient locations for contractors to use on construction projects. This project will reduce the likelihood of cross connections occurring and increase the use of reclaimed water. This program is partially funded by General Facilities Charges. | $100,000 |

| | |
|---|---|
| **Justification (Need/Demand)** | Given that sources of potable water are limited, State law and Olympia's Water System Plan strongly encourage the use of reclaimed water as a resource to help meet current and future water needs. The LOTT Sewer Plan calls for the use of reclaimed water by each of the LOTT partner cities. LOTT is now producing reclaimed water at its Budd Inlet Treatment Facility and Hawks Prairie Satellite Treatment Facility to help meet Federal and State water quality discharge standards to protect Budd Inlet. Water treated at the Budd Inlet Treatment Facility is now being used for irrigation at the Port of Olympia, the City's Percival Landing Park, and near Capitol Lake by the State's General Administration building. |
| **Level of Service (LOS)** | LOS III – See program overview of LOS definitions. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br><br>Goals:<br>PF 5: Provide adequate supplies of water for future needs.<br>PF 5.6: Establish multiple sources of water supply.<br>PF 6: Provide adequate transmission, distribution, and storage facilities.<br>ENV 3: Protect and improve local and regional water resources. |

| CAPITAL COSTS: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **Designing & Engineering** | - | $ 80,000 | $ 80,000 |
| **Construction** | - | $ 320,000 | $ 320,000 |
| **TOTAL** | **-** | **$ 400,000** | **$ 400,000** |

| FUNDING SOURCES: | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **Rates** | - | $ 225,000 | $ 225,000 |
| **General Facility Charges (GFCs)** | - | $175,000 | $ 175,000 |
| **TOTAL** | **-** | **$ 400,000** | **$ 400,000** |

| ANNUAL OPERATIONS AND MAINTENANCE | |
|---|---|
| **Estimated Costs** | N/A |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | N/A |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Small Diameter Water Pipe Replacement (Program #9408)

| | |
|---|---|
| **Location** | Various locations based on the Utility's Small Diameter Water Pipe Upgrade Plan. Projects selected are based on service complaints and operation and maintenance records of leaks and main breaks. |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Replace small diameter substandard water pipes within the existing system. Project components may include hydraulic modeling, valves, vaults, and water lines. |

**Project List**

**2015-2020 Small Diameter Water Pipe Replacement Location**

| LOCATION - Street | FROM | TO |
|---|---|---|
| 7th Avenue | Central Street | Boundary Street |
| Boundary Street | 9th Avenue | 8th Avenue |
| McCormick Street | 4th Avenue | 5th Avenue |
| Fir Street | 4th Avenue | State Avenue |
| Giles Street | Thomas Street | Division Street |
| Percival Street | Harrison Avenue | Jackson Avenue |
| Puget Street | 4th Avenue | State Avenue |
| Eastside Street | 4th Avenue | State Avenue |
| Union Avenue | Central Street | Fir Street |
| 7th Avenue | Boundary Street | Central Street |
| Thurston Avenue | Tullis Street | Puget Street |
| Swanee Place | Cul-de-sac off 22nd Avenue | West of Brown Street |
| Myrtle Place | Cul-de-sac off 22nd Avenue | West of Boulevard Road |
| Amhurst Street | 18th Avenue | 20th Avenue |
| Clar Mar Lane | To End | To End |
| Brown Street | 18th Avenue | 22nd Avenue |
| Eastside Circle | To End | To End |
| End of Rogers Court | South of 11th Court | End of Street |
| McCormick Street | 13th Avenue | Union Avenue |
| 13th Avenue | Fir Street | Fairview Street |
| Fir Street | 14th Avenue | 13th Avenue |
| Evergreen Park Lane | At Cul-de-sac | At Cul-de-sac |
| Water Street | 22nd Avenue | 24th Avenue |

| | |
|---|---|
| **Justification (Need/Demand)** | The City is responsible for providing domestic and firefighting water flows at minimum pressures as established by the Department of Health. This program implements the improvements outlined in the 2009-2014 Water System Plan. The Plan identifies location, size, and timing of major and minor water main distribution line improvements. The Plan also identifies deficient areas that require looping or upgrading to improve flows and pressures. This project provides improvements to the basic system to assure adequate pressure and flow for domestic and firefighting situations. Maintenance records and service complaints are used to identify the lines needing replacement. |
| **Level of Service (LOS)** | LOS II – See program overview of LOS definitions. |

## Small Diameter Water Pipe Replacement (Program #9408) Continued

**Comprehensive Plan and Functional Plan(s) Citations**

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:
PF 5: Provide adequate supplies of water for future needs.
PF 6: Provide adequate transmission, distribution, and storage facilities.
PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs.
PF 6.2: Olympia should design its water supply system to achieve the most favorable, practical fire insurance rating.

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Design & Engineering | $ 100,000 | $ 500,000 | $ 600,000 |
| Construction | $ 400,000 | $ 2,000,000 | $ 2,400,000 |
| **TOTAL** | **$ 500,000** | **$ 2,500,000** | **$ 3,000,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Rates | $ 500,000 | $ 2,500,000 | $ 3,000,000 |
| **TOTAL** | **$ 500,000** | **$ 2,500,000** | **$ 3,000,000** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | None (pipe replacements) |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | Decreases cost of line breaks — estimated at $1,400 per repair. Some main breaks also require extensive road restoration costs. |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

## Transmission & Distribution Projects—Water (Program #9609)

**Location**

Various locations within the existing system as service complaints and operation and maintenance records indicate. See Project List.

**Links to Other Projects or Facilities**

Sewer Pipe Extensions—Sewer Program
Boulevard Road Intersection—Transportation Impact Fee section
Fones Road—Transportation Impact Fee section
Thurston County CFP

**Description**

This program includes projects necessary to rehabilitate and replace existing transmission and distribution facilities, including water mains, valves, fire hydrants, service meters and booster pump stations. These projects are targeted to respond to identified capacity problems (related to flow, pressure, firefighting) as well as to replace infrastructure that is beyond its useful life. This program also includes installation of new transmission mains to connect new key facilities to the system.

Projects are often coordinated with other public works projects (e.g., road improvements), to take advantage of cost efficiencies and to minimize inconvenience to citizens. Specific components covered under this program include hydrants, hydraulic modeling, valves, vaults, water lines, and water system structures and equipment.

**Project List**

| YEAR | PROJECT DESCRIPTION (Quadrant:Map Coordinate) | COST ESTIMATE |
|---|---|---|
| 2015-2020 | Asbestos Cement (AC) and Aging Pipe Replacement–This is an annual project to replace substandard AC pipe throughout the City. Each year based on maintenance records the City will choose which pipes to replaced based on age and material. Currently 40% of the City's water system is comprised of AC pipe which is prone to leaking and breaks. | $ 3,000,000 |
| 2015-2020 | Asset Management Program–This project will begin the process to provide an asset management plan to replace, rehabilitate, and maintain the City's water system to ensure it is reliable. | $ 300,000 |
| 2015-2020 | Cross Country Mains–This project will identify watermains that are located outside of roadways and cross through neighborhoods. The project will determine if the watermains have easements and if they should be relocated to areas that have easier access for maintenance. | $ 150,000 |
| 2015-2020 | Distribution Main Condition Assessment–This project is a part of the asset management program to assess the condition and reliability of the distribution mains to prioritize repair or replacement. | $ 150,000 |
| 2015-2020 | Distribution System Oversizing | $ 162,000 |
| 2015 | Fones Road Booster Station Rehabilitation (N:C7)–Upgrade of booster pump station to address current deficiencies in the electrical system, confined space entry, ventilation, and aging pumping equipment. | $ 1,090,000 |
| 2015 | Meridian Overflow and 35-inch Water Main–This project will assess and enhance protection of the 36-inch water main and improve the Meridian Tank overflow outlet pipe that daylights next to the 36-inch main. It is located of the tanks within City property. | $ 150,000 |
| 2015 | Morse Merryman Extension to New Log Cabin Reservoir (S:E7)–This project will install a new 12-inch watermain to connect existing distribution piping in Morse Merryman Road to the planned new reservoir in SE Olympia. | $ 489,700 |
| 2015-2016 | Percival Creek Watermain–This project will be constructed with the utility bridge work. The utility bridge needs structural upgrades. The watermain will either be replaced on the bridge or installed under the creek by boring depending on the bridge work. | $ 500,000 |
| 2015 | West Bay Booster Station Pump and Electrical Upgrade–This project will replace the existing pumps and related equipment that are past their useful life and upgrade associated electrical components. The last major upgrades of the station was in 1997. | $ 150,000 |

## Transmission & Distribution Projects—Water (Program #9609) continued

**Project List (continued)**

| YEAR | PROJECT DESCRIPTION (Quadrant:Map Coordinate) | COST ESTIMATE |
|---|---|---|
| 2016 | AC Pipe Replacement—Boulevard Road Roundabout at Morse Merryman Road (S:E6)–This project will replace asbestos cement water main in conjunction with the future roundabout at Morse Merryman and Boulevard Roads. | $ 780,000 |
| 2016-2020 | Corrosion Control Tower Condition Assessment & Upgrades–The City has three corrosion control (aeration) towers that will need periodic large scale maintenance that is beyond the normal day to day maintenance. This project will assess the work that is needed and perform the upgrades. | $ 125,000 |
| 2016 | McCormick Valve House–This will replace the original pipes and valves installed when the Fir Street tanks were constructed in 1935. | $ 150,000 |
| 2016-2020 | On-site Generator Replacement Plan–This project sets aside money to enable replacement of on-site generators located at the water pumping facilities. The generators will be replaced as their useful life nears. | $ 225,000 |
| 2016 | PRV Telemetry (Radio-Based)–This project will enable data from the pressure reducing valves to be transmitted to the telemetry system by radio. Data such as upstream and downstream pressure, and valve position (open or closed) will enable efficient and reliable operation of the valves ensuring fire flow is available when needed. | $ 50,000 |
| 2017-2020 | Booster Station Upgrade/Rehabilitation–This is a project to upgrade pumps, electrical and other associated upgrades and rehabilitation necessary to keep the system running and reliable. Construction will occur approximately every 5 years at sites identified by operations staff as requiring the most upgrades. | $ 600,000 |
| 2017 | Kaiser Road Watermain Extension to Evergreen Park Way (W:B2)–This project will install a new 12-inch watermain from the LOTT sewer lift station to Evergreen Park Drive, increasing service reliability to the Evergreen State College area. This project is partially funded by general facility charges (GFCs). | $ 760,000 |
| 2019 | Eastside and Henderson Watermain Extension–This project will extend a 12-inch main west of Henderson and connect to an existing 264 Zone pipe. This main will provide a secondary source to this pressure zone. | $ 820,000 |
| 2019 | Pressure Reducing Valve—East Bay Drive (N:B5)–This project will reduce high watermain pressures along East Bay Drive. | $ 247,000 |
| 2020 | Fones Road Water Main Construction (N:C7)–This project replaces an AC watermain in Fones Road from Pacific Avenue to 17th Avenue, to be coordinated with a planned roadway reconstruction. | $ 2,300,000 |
| 2020 | Water Meter AMR Radio Replacement–The City has recently replaced all the water meters with radio read equipment. This project will ensure the meters are transmitting data accurately. | $2 00,000 |
| 2020 | Water Meter Replacement–The City has recently replaced all the water meters in the system. This project will provide for periodic replacement of the meters to ensure water use is accurately measured. | $ 550,000 |

**Justification (Need/Demand)**

This program will ensure that existing distribution and transmission facilities are rehabilitated and replaced as needed in order to continue to secure a safe and sustainable water supply. Priority projects are targeted to those areas of the water system that fall short of meeting DOH standards for water pressure and UFC fire flow criteria or have ongoing maintenance problems (e.g., a history of repeated main breaks). This program also provides funding for the installation of new transmission mains to connect new critical source and storage facilities to the water system.

**Level of Service (LOS)**

LOS II – See program overview of LOS definitions.

## Transmission & Distribution Projects—Water (Program #9609) continued

**Comprehensive Plan and Functional Plan(s) Citations**

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:
PF 5: Provide adequate supplies of water for future needs
PF 6: Provide adequate transmission, distribution, and storage facilities.
PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs.
PF 6.2: Olympia should design its water supply system to achieve the most favorable, practical fire insurance rating.
PF 6.3: Main sizes in newly developing areas should be designed to serve future growth.

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Design & Engineering | $ 595,940 | $ 1,786,400 | $ 2,382,340 |
| Construction | $ 2,010,760 | $ 8,555,600 | $ 10,566,360 |
| **TOTAL** | **$ 2,606,700** | **$ 10,342,000** | **$ 12,948,700** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Rates | $ 2,606,700 | $ 10,152,000 | $ 12,758,700 |
| General Facility Charges (GFCs) | - | $ 190,000 | $ 190,000 |
| **TOTAL** | **$ 2,606,700** | **$ 10,342,000** | **$ 12,948,700** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | Minimal maintenance on new transmission main |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | Decreases cost of line breaks — estimated at $1,400 per repair. Some main breaks also require extensive road restoration costs. |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Water Source Development and Protection (Program 9700)

| | |
|---|---|
| **Location** | Various locations Citywide. See Project List. |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | The overall goal of this project is to develop and maintain a water source system that provides adequate water source and water quality in compliance with Federal and State safe drinking water standards. It would also ensure that storage reservoirs are sized sufficiently to have reserve water for fire fighting. Specific project types water source reliability, water quality and treatment, water system structures and equipment. |

**Project List:**

| YEAR | PROJECT/LOCATION | COST ESTIMATE |
|---|---|---|
| 2015-2020 | McAllister Mitigation (Smith Property Restoration)–This is an annual project to restore the Smith farm located near the Deschutes River as part of the mitigation plan related to the operations of the new McAllister Wellfield. Improvements include the construction of an engineered wetland, reforestation of a riparian zone along the Deschutes River, and also river bank stabilization to prevent erosion and improve fish habitat. This Project is partially funded by general facilities charges (GFCs). | $ 767,000 |
| 2015-2020 | McAllister Wellfield Mitigation (Woodland Creek Infiltration Facility) O&M Costs–This is a joint project with Lacey that Olympia will participate in the operations and maintenance costs as part of the mititgation for the McAllister Wellfield project. This project is partially funded by general facility charges (GFCs). | $ 300,000 |
| 2015 | Olympia Brewery Water Engineering Analysis–This project continues the study to determine the best way to develop this new source in conjunction with Tumwater and Lacey This project is partially funded by general facility charges (GFCs). | $ 150,000 |
| 2016 | Indian Summer Well Chlorination–This project will replace an on-site chlorine generation system that is costly to maintain and unreliable. The new chlorination system is hypochlorination which is a liquid and is relatively safe to use and the equipment is easier to maintain. | $ 150,000 |
| 2016 | McAllister Corrosion Control–This project will install an aeration tower at the Meridian Reservoirs to raise the pH of the McAllister well water to meet Federal and State safe drinking water standards. This project is partially funded by general facility charges (GFCs). | $ 2,200,000 |
| 2016 | Shana Park Well Study–This project will assess the possible impact to this source from nitrates and determine the future use of the well as an emergency source, drill a new well or treat for nitrates when the need arises. | $ 150,000 |
| 2018 | Hoffman Well Treatment–This project will treat the Hoffman Well for iron, manganese, and provide for chlorination with hypochlorination. | $ 2,045,000 |
| 2019 | Briggs Well Development–This project will drill, equip, and treat a well near the Briggs housing development off Henderson Boulevard. This will provide source to the SE area of town that currently does not have a source directly feeding this pressure zone. This project is partially funded by general facility charges (GFCs). | $ 2,500,000 |

| | |
|---|---|
| **Justification (Need/Demand)** | The Safe Drinking Water Act (SDWA) of 1974 signaled the beginning of a new age in public water supply. The detection of organic contaminants in drinking water throughout the United States spurred the passage of the SDWA.<br><br>The proposed 2015–2019 Water System Plan calls for additional source water quality treatment in various areas of the City to meet State drinking water requirements. |
| **Level of Service (LOS)** | LOS II – See program overview of LOS definitions. |

# Water Source Development and Protection (Program 9700) Continued

**Comprehensive Plan and Functional Plan(s) Citations**

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:
PF 5: Provide adequate supplies of water for future needs
PF 6: Provide adequate transmission, distribution, and storage facilities.
PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs.
PF 6.2: Olympia should design its water supply system to achieve the most favorable, practical fire insurance rating.
PF 6.3: Main sizes in newly developing areas should be designed to serve future growth..

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | $ 213,000 | $ 1,239,000 | $ 1,452,400 |
| **Construction** | $ 253,600 | $ 6,556,000 | $ 6,809,600 |
| **TOTAL** | **$ 467,000** | **$ 7,795,000** | **$ 8,262,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Rates** | $ 317,000 | $ 4,733,000 | $ 5,050,000 |
| **General Facilities Charges (GFCs)** | $ 150,000 | $ 3,062,000 | $ 3,212,000 |
| **TOTAL** | **$ 467,000** | **$ 7,795,000** | **$ 8,262,000** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | N/A |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | N/A |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | N/A |

# Water Storage Systems (Program #9610)

| | |
|---|---|
| **Location** | Various locations Citywide. See Project List. |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | The overall goal of this project is to develop and maintain a water reservoir system that provides adequate water storage and "chlorine contact time" in compliance with Federal and State safe drinking water standards. It would also ensure that storage reservoirs are sized sufficiently to have reserve water for firefighting. Specific project types include reservoirs, water lines, seismic upgrades, water quality and treatment, water system structures and equipment. |

**Project List:**

| YEAR | PROJECT/LOCATION | COST ESTIMATE |
|---|---|---|
| 2015 | New Log Cabin (SE Olympia) Reservoir Construction—This project will construct a new storage tank in SE Olympia to address storage deficiencies. This project is partially funded by general facility charges (GFCs). | $ 7,350,000 |
| 2017 | Hoffman Court Reservoir Interior Coating Replacement | $ 577,700 |
| 2017 | Elliot Reservoir – Seismic Retrofit—This project will complete recommended seismic retrofits to the Elliot Reservoir. Improvements will include interior column wrapping, dowels to tie roof slab to perimeter walls, and perimeter retaining wall. | $ 1,250,000 |
| 2017 | Fir Street #1 and #2 Reservoirs – Seismic Retrofit—This project will complete recommended seismic retrofits to Fir Street Reservoirs. Improvements will include the addition of perimeter walls with reinforcing cables and the addition of collars on the interior columns. | $ 1,000,000 |
| 2018-2020 | Storage Reservoir Coatings (Interior/Exterior)—This project provides for the recoating of existing steel storage reservoirs on the inside and outside to prolong their life by preventing rust and corrosion. | $ 600,000 |

**Justification (Need/Demand)**

The Safe Drinking Water Act (SDWA) of 1974 signaled the beginning of a new age in public water supply. The detection of organic contaminants in drinking water throughout the United States spurred the passage of the SDWA.

One of the Federally-mandated standards of the SDWA is adequate "chlorine contact time." When added to drinking water, chlorine is a disinfecting agent. The chlorine needs time, however, to react with the water to provide adequate disinfection. Water reservoirs provide the safest and most effective method to ensure that chlorine levels and contact times are adequate to meet disinfection levels. Reservoirs also provide water storage to allow for proper domestic and firefighting flows.

The proposed 2009–2014 Water System Plan calls for additional storage in the southeast area of the City to meet State drinking water requirements. This new reservoir in the 417 Zone will provide adequate storage for at least the next 25 years.

Updated evaluations of the Fir Street and Elliot reservoirs completed in 2011 call for seismic upgrades to improve the structural integrity of the reservoirs.

| | |
|---|---|
| **Level of Service (LOS)** | LOS II – See program overview of LOS definitions. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br><br>Goals:<br>PF 6: Provide adequate transmission, distribution, and storage facilities.<br>PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs.<br>PF 6.6: The water supply systems should be protected from contamination. |

# Water Storage Systems (Program #9610) continued

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Design & Engineering | $ 1,470,000 | $ 685,540 | $ 2,155,540 |
| Construction | $ 5,880,000 | $ 2,742,160 | $ 8,622,160 |
| **TOTAL** | **$ 7,350,000** | **$ 3,427,700** | **$ 10,777,700** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Rates | $ 2,940,000 | $ 3,427,700 | $ 6,367,700 |
| General Facility Charges (GFCs) | $ 4,410,000 | - | $ 4,410,000 |
| **TOTAL** | **$ 7,350,000** | **$ 3,427,700** | **$ 10,777,700** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | $50,000; in addition, Log Cabin Reservoir requires $3,300 annually. |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | None |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | South, West |

# Water System Planning (Program 9906)

| | |
|---|---|
| **Location** | N/A (Planning activities) |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Various types of planning efforts are needed on an on-going basis to ensure that the Utility is able to meet future growth needs, maintain regulatory compliance, and invest money wisely in infrastructure. Planning efforts under this program are targeted towards the comprehensive Water System Plan, updated every six years per State requirements. The last Water System Plan update was adopted in 2009. Work on the 2015-2020 Water System Plan began in 2013. Other smaller-scale planning efforts to evaluate project alternatives may also be conducted under this program. This program is partially funded by general facility charges (GFCs). |
| **Project List:** | |

| YEAR | PROJECT/LOCATION | COST ESTIMATE |
|---|---|---|
| 2020 | Update of six-year Water System Plan | $ 300,000 |

| | |
|---|---|
| **Justification (Need/Demand)** | Under State drinking water requirements, the City must complete a comprehensive Water System Plan update every six years. The Water System Plan outlines capital improvements, program efforts, and financial strategies that are necessary to ensure that the Water Utility can meet growth demands, be in regulatory compliance and maintain existing facilities over a 20-year horizon. For the first time, the 2009-2014 Water System Plan also included a 50-year planning horizon for water demand and water supply. |
| **Level of Service (LOS)** | LOS II – See program overview of LOS definitions. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br><br>Goals:<br>PF 5: Provide adequate supplies of water for future needs.<br>PF 6: Provide adequate transmission, distribution, and storage facilities.<br>PF 6.5: Olympia's Water System Master Plan shall establish the standards for development and improvement of the water system.<br>ENV 3.7: Regularly review the effectiveness and adequacy of ordinances and requirements.<br>ENV 6.1: Include environmental protection and enhancement as an integral part of all its planning efforts. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Pre-Design & Planning** | - | $ 300,000 | $ 300,000 |
| **TOTAL** | **-** | **$ 300,000** | **$ 300,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Rates** | - | $ 150,000 | $ 150,000 |
| **General Facility Charges (GFCS)** | | $ 150,000 | $ 150,000 |
| **TOTAL** | **-** | **$ 300,000** | **$ 300,000** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | N/A |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | N/A |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | N/A |

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# Wastewater Projects

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# Wastewater

Effective wastewater system management is essential to public and environmental health. The challenges of effective management continue as the Olympia area population grows, land use densities increase, and development occurs in outlying areas distant from the LOTT Clean Water Alliance treatment facility. Responding to these challenges necessitates proactive management of our public and private wastewater infrastructure.

Capital facility funding is important to the heavily infrastructure-dependent Wastewater Utility. The public system maintained by Olympia is comprised of approximately 185 miles of gravity pipe and 33 regional lift stations. The Utility is also responsible for the operation and maintenance of approximately 1,730 residential and 20 commercial Septic Tank Effluent Pumping (STEP) sewer systems that utilize individual effluent pumps at residences and 28 miles of associated STEP pressure mains. Additionally, the continued use of over 4,140 septic systems in Olympia and its Urban Growth Area creates long-term public health and water quality concerns. Conversion of septic systems to the municipal system is encouraged.

The pipes making up the wastewater infrastructure vary in age, materials, and structural integrity. Ongoing work to systematically televise and evaluate the condition of the individual pipes helps prioritize repair and replacement needs. Considerable work has been completed in recent years. However, this work effort will continue in the years to come with subsequent inclusion of repair and replacement projects in the CFP.

The Olympia City Council adopted the most recent Wastewater Management Plan in 2013. The Plan supports the continuation and refinement of current practices; the repair and replacement of existing pipes and pumps, extensions of major trunk lines, and conversions of onsite sewage systems to public sewer service. This new plan begins to evaluate wastewater needs for a 20-year planning horizon. It also provides for the review of existing policies related to the use of on site sewage systems and STEP systems.

The projects contained in the Wastewater CFP are funded annually through Utility rates and General Facilities Charges (GFCs). State low interest loans and grants are pursued as needed. The 2013 Wastewater Management Plan includes a financial strategy that relies primarily on cash financing of capital projects.

There are currently no projects identified in the CFP under the pipe capacity upgrade program of the Wastewater Program. Additional capacity upgrade projects may be developed and incorporated into future CFPs.

## Growth Related Projects

Projects that fall under this category are associated with work accommodating customer base expansion and are therefore funded by General Facility Charges (GFC) revenue. When an upgrade project serves both new and existing development, a portion of the project cost is funded by GFCs. This CFP identifies numerous lift station upgrades and sewer extensions that are appropriate for GFC funding. These projects will often accommodate both existing and future needs:

- 28th Avenue NW lift station property acquisition – 100% expansion related
- Miller and Central lift station upgrade – 100% expansion and upgrade related
- Water Street lift station force main – 50% upgrade related
- Old Port II lift station upgrades – 100% expansion and upgrade related
- Annual sewer extensions - 100% expansion related
- Neighborhood sewer program - 100% expansion related
- Boulevard Road sewer extension - 100% expansion related

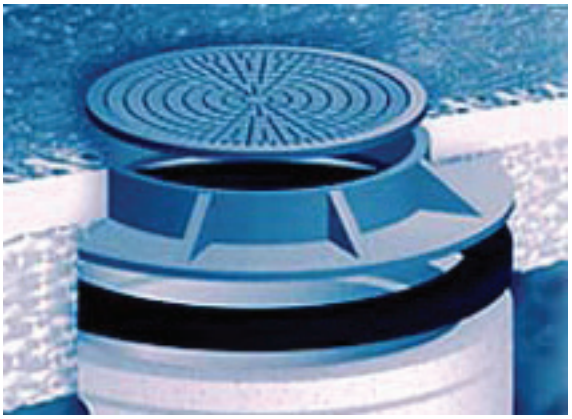
# Asphalt Overlay Adjustments—Sewer (Program #9021)

| | |
|---|---|
| **Location** | Citywide as determined by the Transportation Program's six-year Transportation Improvement Program (TIP). |
| **Links to Other Projects or Facilities** | Street Repair and Reconstruction Projects—Transportation Section<br>Asphalt Overlay Adjustments—Drinking Water and Storm and Surface Water Sections |
| **Description** | The work of the City's annual overlay and street reconstruction projects includes replacing and adjusting wastewater utility castings within streets. These wastewater funds are passed-through to transportation street repair and reconstruction projects for incidental wastewater upgrades. |
| **Justification (Need/ Demand)** | Asphalt overlay and street reconstruction projects often require the adjustment/replacement of wastewater system structures (e.g., manhole frames and lids) as part of the paving process. The goal of this work is to replace damaged castings and to ensure that all castings are adjusted to the new pavement level. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>PF 9: Assure proper disposal of sewage.<br>PF 11: Efficiently develop and manage the City's sewer system. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Construction** | $ 10,500 | $ 52,500 | $ 63,000 |
| **TOTAL** | **$ 10,500** | **$ 52,500** | **$ 63,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Rates** | $ 10,500 | $ 52,500 | $ 63,000 |
| **TOTAL** | **$ 10,500** | **$ 52,500** | **$ 63,000** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | None |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | Efficient upgrades to existing infrastructure |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |



# Infrastructure Pre-Design and Planning—Sewer (Program #9903)

| | |
|---|---|
| **Location** | City sewer service area |
| **Links to Other Projects or Facilities** | Not defined at this time. |
| **Description** | These funds support pre-design conceptual evaluation of wastewater projects and potential alternatives in order to refine complex projects prior to launching full permitting and design. Additionally, the funds are used to expediently respond to emergencies and other unanticipated needs. |

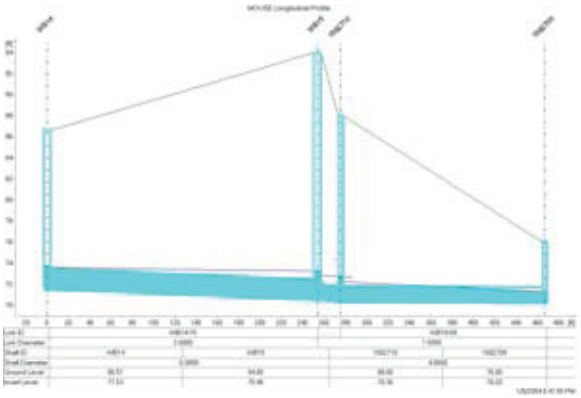
**Project List**

| YEAR | PROJECT | COST ESTIMATE |
|---|---|---|
| 2015-2020 | Pre-design and planning–Develops project scopes and cost estimates. Responds to emergencies. | $ 223,200 |

| | |
|---|---|
| **Justification (Need/Demand)** | The City's Wastewater Management Plan and six-year Capital Facilities Plan identify projects from a planning level perspective based on detected deficiencies in specific portions of the system. They also include planning level cost estimates completed at the time the Plan was developed. These estimates may not include enough detail in the scope to accurately assess project costs. This program evaluates complex projects prior to full initiation of design and permitting. It ensures accurate scope of work, cost estimates and a full evaluation of project alternatives. Other uses for this information include timely staff response to unanticipated public or environmental risks while long-term funding is secured. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>PF 9.1: Future sewer system plans should be designed to protect and enhance Olympia and Thurston County ground and surface water resources.<br>PF 11: Efficiently develop and manage the City's sewer system.<br>PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Pre-Design & Planning** | $ 37,200 | $ 186,000 | $ 223,200 |
| **TOTAL** | **$ 37,200** | **$ 186,000** | **$ 223,200** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Rates** | $ 37,200 | $ 186,000 | $ 223,200 |
| **TOTAL** | **$ 37,200** | **$ 186,000** | **$ 223,200** |



## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | None |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | Project specific savings |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Lift Stations—Sewer (Program #9806)

| | |
|---|---|
| **Location** | Various locations Citywide. |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Aging pumps and associated systems in our lift stations need to be upgraded or reconstructed in order to provide dependable service while meeting increasing wastewater flows. Projects include providing needed increased pumping capacity, providing backup power generators and upgrading facilities to current Department of Ecology sewage pump station design criteria. |

**Project List**

| YEAR | PROJECT/ LOCATION (Quadrant: Map Coordinate) | COST ESTIMATE |
|---|---|---|
| 2015 | 28th Avenue NW Lift Station Property Acquisition (W:A3)–Acquire property in the vicinity of Cooper Point Road and 28th Avenue NW for locating a future lift station. This project is funded by General Facility Charges (GFCs). | $ 100,000 |
| 2015 | Ensign Road Generator (N:C7)–Replace the aging emergency generator at this lift station. | $ 60,000 |
| 2015 | Water Street Generator (DT:C5)–Replace the aging emergency generator at this critical lift station. | $ 150,000 |
| 2016 | Miller and Central Lift Station Upgrade (N:B6)–Upgrade the existing lift station for existing and future flows. This project is funded by GFCs. | $ 750,000 |
| 2017 | Miller & Ann Generator (N:B6)–Install an onsite emergency generator for the lift station. | $ 60,000 |
| 2018 | Water Street Lift Station Force Mains Upgrade (DT:C5)–Replace the existing 18 and 30-inch concrete sewer force mains serving the Water Street lift station. This project is partially funded by GFCs. | $ 900,000 |
| 2019 | Old Port II Lift Station Upgrade (W:B4)–Upgrade the existing lift station for existing and future flows. This project is funded by GFCs. | $ 600,000 |
| 2020 | Ken Lake Generator–Replace the aging emergency generator at this lift station. | $ 60,000 |

| | |
|---|---|
| **Justification (Need/Demand)** | Pumps are an integral element of our sewer infrastructure. Lift stations pose critical risks for spills and associated public and environmental health impacts. Unlike gravity sewer pipes, pump stations are complex mechanical and electrical systems susceptible to chronic or acute failure. The lift stations must operate well in order to prevent sewer overflows. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals: PF 9: Assure proper disposal of sewage.<br>PF 11: Efficiently develop and manage the City's sewer system.<br>PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | $ 62,000 | $ 474,000 | $ 536,000 |
| **Construction** | $ 248,000 | $ 1,896,000 | $ 2,144,000 |
| **TOTAL** | **$ 310,000** | **$ 2,370,000** | **$ 2,680,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Rates** | $ 210,000 | $ 570,000 | $ 780,000 |
| **General Facility Charges (GFCs)** | $ 100,000 | $ 1,800,000 | $ 1,900,000 |
| **TOTAL** | **$ 310,000** | **$ 2,370,000** | **$ 2,680,000** |

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | Not yet determined |
| **Estimated Revenues** | Several projects support future growth |
| **Anticipated Savings Due to Project** | Projects decrease likelihood of system failure |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Onsite Sewage System Conversions—Sewer (Program #9813)

| | |
|---|---|
| **Location** | Various Locations Citywide |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Supporting the conversion of existing onsite sewage systems to municipal sewer services is a City priority. Efforts to pursue conversions rely on both mandatory regulations and financial incentives. This program provides funding for both minor sewer extensions typically along a short section of street and coordinated neighborhood sewer extensions covering larger areas. |

**Project List**

| YEAR | PROJECT/ LOCATION | COST ESTIMATE |
|---|---|---|
| 2015-2020 | Annual Sewer Extensions–As part of the onsite sewer conversion program, this project funds minor extensions of the public pipe systems for new conversions. This project is funded by GFCs. | $ 900,000 |
| 2017-2020 | Neighborhood Sewer Program–Similar to Annual Sewer Extensions, but focused on larger neighborhood-scale projects. This project is funded by GFCs. | $ 1,000,000 |

| | |
|---|---|
| **Justification (Need/Demand)** | In increasingly densely developed urban settings, onsite septic systems pose long-term threats to public and environmental health. City goals and policies provide various resources, including CFP funding, for the conversion to municipal sewer. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>PF 9: Assure proper disposal of sewage.<br>PF 11: Efficiently develop and manage the City's sewer system.<br>PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | $ 30,000 | $ 350,000 | $ 380,000 |
| **Construction** | $ 120,000 | $ 1,400,000 | $ 1,520,000 |
| **TOTAL** | **$ 150,000** | **$ 1,750,000** | **$ 1,900,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **General Facility Charges (GFCs)** | $ 150,000 | $ 1,750,000 | $ 1,900,000 |
| **TOTAL** | **$ 150,000** | **$ 1,750,000** | **$ 1,900,000** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | Not yet determined |
| **Estimated Revenues** | Supports new wastewater customer through conversion program |
| **Anticipated Savings Due to Project** | Facilitates gradual expansion of sewer system |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Replacements and Repairs —Sewer (Program #9703)

| | |
|---|---|
| **Location** | City sewer service area |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Provide funds for scheduled repairs, as well as unexpected repairs, replacements and rehabilitation of existing pipe systems and manholes. When possible, trenchless technologies are used to minimize disruptions and costs. Projects include work to abandon several high maintenance STEP systems and provide gravity service through newly-installed gravity systems. |

| YEAR | PROJECT/ LOCATION | COST ESTIMATE |
|---|---|---|
| 2015-2020 | Allocation of Prioritized Repairs–Citywide–Funds major pipe repairs and replacements. | $ 1,590,000 |
| 2015-2018 | Manhole Repair and Replacement–Address structural deficiencies, leaks, and/or corrosion needs. | $ 200,000 |
| 2015 | Percival Bridge sewer repair/ reroute–Replaces sewer line located on the foot bridge. | $ 350,000 |
| 2015-2020 | Spot Repairs–Repairs and replaces small sections of sewer pipe. | $ 600,000 |
| 2016 | Commercial STEP Conversions–Connect several existing large STEP systems to the newly available sewer main on Yelm Highway. | $ 420,000 |
| 2016 | Pipe Corrosion Abatement, Phase 2–High levels of hydrogen sulfide gas associated with STEP system can corrode concrete pipe and manholes. This project funds the lining of priority damaged systems. | $ 150,000 |

| | |
|---|---|
| **Justification (Need/Demand)** | This program provides improvements to the sewer pipe system to assure adequate service and prevent catastrophic system failure and sewage release. An annual list of priority projects is developed based on the results of televising inspections of the sewer lines and implementation of the condition rating program. Planned repairs include major prioritized work, minor spot repairs, manhole repairs, and manhole lining to address corrosion in manholes associated with STEP system effluent gases. Reducing maintenance needs is also a priority. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>PF 9: Assure proper disposal of sewage.<br>PF 11: Efficiently develop and manage the City's sewer system. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | $ 163,000 | $ 499,000 | $ 662,000 |
| **Construction** | $ 652,000 | $ 1,996,000 | $ 2,648,000 |
| **TOTAL** | **$ 815,000** | **$ 2,495,000** | **$ 3,310,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Rates** | $ 815,000 | $2,495,000 | $3,310,000 |
| **TOTAL** | **$ 815,000** | **$2,495,000** | **$3,310,000** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | Decreases maintenance and emergency response costs |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | Decreases likelihood of system failure, sewage release and emergency repair |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Sewer Systems Extensions—Sewer (Program #9809)

| | |
|---|---|
| **Location** | Citywide sewer service area |
| **Links to Other Projects or Facilities** | Boulevard Road Intersection Improvements- Transportation Impact Fee Section<br>Transmission and Distribution Projects- Drinking Water Program |
| **Description** | Sewer extensions provide infrastructure needs in a timely manner to accommodate emerging service needs. Extensions are often incorporated into street construction projects by the Utility with a resultant long-term financial savings to the community. Otherwise, extensions are typically funded and constructed by private development to meet the needs of specific projects. |

**Project List**

| YEAR | PROJECT/ LOCATION (Quadrant: Map Coordinate) | COST ESTIMATE |
|---|---|---|
| 2016 | Boulevard Sewer Extension at Morse Merryman Road–Install a new sewer pipe under Morse Merryman roundabout in conjunction with a Transportation Program intersection improvement project. This project is funded by GFCs. | $ 750,000 |

| | |
|---|---|
| **Justification (Need/Demand)** | Sewer extensions help meet our long-term goals for effectiveness and efficiency, especially when installed as a component of street construction. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>PF 9: Assure proper disposal of sewage.<br>PF 11: Efficiently develop and manage the City's sewer system.<br>PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | - | $ 150,000 | $ 150,000 |
| **Construction** | - | $ 600,000 | $ 600,000 |
| **TOTAL** | **-** | **$ 750,000** | **$ 750,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **General Facility Charges (GFCs)** | - | $ 750,000 | $ 750,000 |
| **TOTAL** | **-** | **$ 750,000** | **$ 750,000** |

## Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | None |
| **Estimated Revenues** | Supports future wastewater customers |
| **Anticipated Savings Due to Project** | Reduced overall project costs by incorporation into a street reconstruction project |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Sewer System Planning—Sewer (Program #9808)

| | |
|---|---|
| **Location** | Within the City's Urban Growth Area |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Planning and evaluation efforts necessary to address long-term infrastructure and program needs. At this point in time, projects are limited to ongoing televising and condition rating evaluations. |

**Project List**

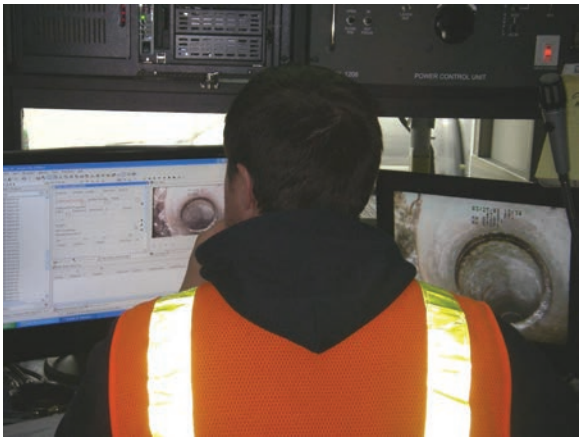
| YEAR | PROJECT | COST ESTIMATE |
|---|---|---|
| 2015-2020 | Sewer System Televising and Condition Rating Program–The ongoing work effort provides pipe condition monitoring support to planning and operations staff. Repair and replacement projects stem from the condition rating program. | $ 126,000 |

| | |
|---|---|
| **Justification (Need/Demand)** | Funds are contributed annually for investigation of pipe structural conditions and overall troubleshooting. This work supports repairs of existing infrastructure. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>PF 1.4: The City should maintain up-to-date detailed maps and utility data showing the location of all City utilities and their capacity, and identify any known or potential constraints.<br>PF 11: Efficiently develop and manage the City's sewer system. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | $ 21,000 | $ 105,000 | $ 126,000 |
| **TOTAL** | **$ 21,000** | **$ 105,000** | **$ 126,000** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Rates** | $ 21,000 | $ 105,000 | $ 126,000 |
| **TOTAL** | **$ 21,000** | **$ 105,000** | **$ 126,000** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | None |
| **Estimated Revenues** | None |
| **Anticipated Savings Due to Project** | Proactive investigation of potential infrastructure problems |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |



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# Storm and Surface Water Projects

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# Storm and Surface Water

Storm and surface water management is a key environmental service provided by the City. Capital projects funded by the Storm and Surface Water Utility reflect a local responsibility to correct flooding problems, protect water quality and enhance aquatic habitat in local creeks, wetlands and marine waters. Typical projects include:

- Stormwater pipe systems
- Regional stormwater storage ponds
- Neighborhood stormwater treatment facilities
- Storm and surface water planning
- Culvert replacements
- Stream bank stabilization
- Forest and wetland revegetation
- Demonstration projects using new technologies
- Environmental land purchase and stewardship

The effectiveness of the City's stormwater system at managing flooding and protecting the natural environment varies depending on location. Private developments and City capital projects constructed prior to the mid-1980s were required to provide modest stormwater conveyance capacity, no water quality treatment, and very minimal storage of runoff in constructed ponds. Numerous complex flooding problems and irreversible habitat loss were caused by these early developments. Until recently, the majority of stormwater project funding has been spent addressing these historical concerns. Community expectations and regulations for managing stormwater have improved dramatically in recent years, resulting in a more holistic look at stormwater management.

The Storm and Surface Water program's success at resolving flooding problems during the last fifteen years has provided the City an opportunity to focus on water quality improvement, habitat protection, and scheduled replacement of aging pipe systems. The Storm and Surface Water Master Plan (2003) and its 2010 refinements emphasize the role of the Utility in environmental protection. The Plan provides guidance on Utility goals, implementation strategies, and expected outcomes. Capital projects, in concert with other elements of the Storm and Surface Water program, help meet these Utility goals:

- **Flooding**

  Reduce the frequency and severity of flooding so hazards are eliminated, except during major storm events. The Utility will minimize potential flooding associated with new development through regulations for on site stormwater systems. Flooding arising from existing inadequate public infrastructure will be addressed in a timely manner.

- **Water Quality**

  Improve water quality Citywide, while focusing infrastructure upgrades to reduce stormwater contaminant loads from untreated areas of the City. Improving water quality in Budd Inlet by retrofitting older high-traffic arterials and adjacent areas for stormwater treatment is a high priority.

- **Aquatic Habitat**

  Improve aquatic habitat functions Citywide, while focusing on protecting intact habitat, improving Budd Inlet and managing riparian area vegetation. The relationship between aquatic habitat conditions and land use impacts in urbanizing basins is scientifically complex and managerially challenging. Efforts include protecting high quality habitats while providing tangible improvements to other systems. Work to better quantify opportunities for land acquisition and stewardship is underway. This work will help prioritize future efforts.

Several new capital needs are facing the Utility including new State and Federal regulations and long-term infrastructure replacement. Regulations stemming from the Federal Clean Water Act (e.g., Total Maximum Daily Loads, National Pollution Discharge Elimination System) have led to new areas of water quality work. Equally significant from a financial perspective is the acknowledgement that numerous major stormwater conveyance systems are reaching, or have exceeded, their life expectancy. Efforts are underway to evaluate and document aging pipe systems. Prioritized pipe repairs and upgrades have become a regular component of the CFP.

The projects contained in the plan are financed annually through Storm and Surface Water Utility rates and General Facilities Charges. Loans and grants are used, especially for water quality projects. Debt financing has been only nominally used by the Utility.

## Growth Related Projects

Projects that fall under this category are associated with work to accommodate new development and are funded by General Facility Charge revenue. When a project serves both new and existing development, a portion of the project cost will also be funded through Stormwater Utility rates.

- Coleman, Bing and Walnut Conveyance Project – 25% expansion and upgrade related
- Cooper Point and Black Lake Conveyance Project – 50% expansion related
- Ken Lake Flood Conveyance Project addresses both existing and future flows – 50% expansion related
- Indian Creek Culverts Modification Project – 25% expansion and upgrade related
- Division and Scammel Conveyance Project – 25% expansion and upgrade related

Following a cost sharing policy approved by City Council in 2009, the Storm and Surface Water Utility allocates funding annually to the Transportation Program to cover a portion of stormwater mitigation costs on transportation projects. In recent years, these funds have been directed to the Parks and Pathways sidewalk program to offset stormwater mitigation costs associated with sidewalk projects.

| PROJECT | 2015 | 2016-2020 | TOTAL |
|---|---|---|---|
| **Parks and Pathways Sidewalk** | $ 186,500 | $ 932,500 | $ 1,119,000 |
| **TOTAL** | **$ 186,500** | **$ 932,500** | **$ 1,119,000** |

# Aquatic Habitat Improvements (Program #9024)

| | |
|---|---|
| **Location** | Various locations Citywide. |
| **Links to Other Projects or Facilities** | Critical Habitat Land Acquisition and Stewardship —Storm and Surface Water Section<br>Water Quality Improvements—Storm and Surface Water Section<br>Open Space Expansion—Parks, Arts and Recreation Section |
| **Description** | Implement habitat restoration strategies that protect and enhance aquatic and associated terrestrial habitat in Olympia. |

**Project List**

| YEAR | PROJECT | COST ESTIMATE |
|---|---|---|
| 2015-2020 | Habitat Improvement – This project will protect and enhance aquatic and associated terrestrial habitat by implementing stewardship strategies as identified and prioritized in the Habitat and Stewardship Strategy developed by the Storm and Surface Water Utility. | $ 1,213,100 |

| | |
|---|---|
| **Justification (Need/Demand)** | The quality of aquatic habitat within Olympia continues to be challenged as land is developed for urban uses. The Storm and Surface Water Utility has a responsibility to help manage and enhance our aquatic habitats. The Planning Commission and Utility Advisory Committee have recently encouraged the Utility to increase emphasis on, and funding for; aquatic habitat land acquisition and stewardship. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>PF 14: Eliminate chronic flooding, surface and groundwater degradation, and habitat loss caused by stormwater.<br>PF 14.4: Incorporate requirements for enhanced protection of wellhead areas.<br>PF 15.2: Streams and wetlands should be evaluated and classified according to their sensitivity.<br>ENV 3.6: Protect the health and functioning of groundwater aquifers, lakes, ponds, wetlands, and stream corridors.<br>ENV 3.12: Protect fish-bearing waters from damage. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | $ 46,310 | $ 75,000 | $ 121,310 |
| **Construction** | $ 416,790 | $ 675,000 | $ 1,091,790 |
| **TOTAL** | **$ 463,100** | **$ 750,000** | **$ 1,213,100** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Rates** | $ 463,100 | $ 750,000 | $ 1,213,100 |
| **TOTAL** | **$ 463,100** | **$ 750,000** | **$ 1,213,100** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | N/A |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | Not yet determined |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

## Flood Mitigation and Collection—Stormwater (Program #9028)

| | |
|---|---|
| **Location** | Various locations Citywide. |
| **Links to Other Projects or Facilities** | Infrastructure Pre-Design and Planning—Storm and Surface Water Section |
| **Description** | Stormwater pipe systems collect and convey runoff to appropriate locations in order to prevent or mitigate flooding. Some projects identified in the program anticipate or correct flooding; others provide for the timely replacement of old, problematic pipe systems.<br><br>The replacement of aging and deteriorating pipe systems is an increasingly important financial responsibility of the Utility. Problematic pipes are identified through ongoing Citywide pipe televising and condition rating programs. Several pipes have been identified that are currently failing or are expected to fail within five years. Some of the problems involve long sections of pipes; others involve only isolated spot repairs. These pipes are prioritized and repaired. |
| **Project List** | Project list and prioritization is subject to change. Priority is based on a condition rating system. |

| Year | Project | Cost Estimate |
|---|---|---|
| 2015-2020 | City Owned Stormwater Pond Rehabilitation–These projects rehabilitate City-owned stormwater facilities including removing sediments, amending soils, establishing attractive low maintenance landscaping and modifying the structures within the facility as needed. Rehabilitation involves more work than is typically performed during routine maintenance, and is intended to enhance the function of the facility. This project will provide for the rehabilitation of one facility per year, on average. | $ 220,000 |
| 2015-2020 | Condition Rating of Existing Conveyance–Television inspection and condition rating is provided for existing stormwater conveyance systems. Condition rating outcomes are used to determine replacement and repair schedules. There are approximately 172 miles of storm sewer owned and operated by the Storm and Surface Water Utility. | $ 853,200 |
| 2015-2020 | Conveyance Spot Repairs (Pipe Replacement)–This project provides for relatively minor spot repairs to the stormwater conveyance system at locations determined by the condition rating database. Repairs to the worst portions of the storm sewer system are typically accomplished within two years of problem identification. | $ 474,000 |
| 2015-2019 | Downtown Flood Mitigation–Olympia's downtown is currently vulnerable to tidal flooding. In the years to come, the problem could be exacerbated by sea level rise. The project will install tidal gates on key stormwater out falls to Budd Inlet thereby preventing tides from flowing up the pipes and discharging to low lying downtown streets. | $ 500,000 |
| 2016 | North Percival Stormwater Facility Modifications–This project will modify the North Percival Stormwater Facility for easier maintenance and access. It will replace a new outfall structure with one less prone to clogging by beavers as well as enhance the passive education and recreational use of the site. | $ 275,000 |
| 2017 | Cooper Point and Black Lake Conveyance–This project increases the capacity of an extensive Westside stormwater conveyance system serving approximately 700 acres of development. The project builds on recent work to improve the capacity of Yauger Park. The project will reduce the potential for flooding of this vital intersection. This project is partially funded by General Facility Charges (GFCs). | $ 3,200,000 |
| 2018 | Ascension and 4th Avenue Pond Construction–This project will construct a stormwater facility will be constructed on City-owned land between 4th and Ascension Avenues. It will provide flow control and water quality treatment to flows generated from existing developed areas that discharge to the downstream stormwater conveyance system. | $ 258,300 |
| 2020 | Coleman, Bing and Walnut Conveyance–This project will replace an existing regional conveyance system in the vicinity of Coleman Avenue, Bing Street and Walnut Road will be replaced. The current stormwater system was installed by private properties over a period of many years. Due to increasing regional flows using the system, the City took over its maintenance and operation. This project is partially funded by general facility charges (GFCs). | $ 463,200 |

## Flood Mitigation and Collection—Stormwater (Program #9028) continued

**Project List (continued)**

Project list and prioritization is subject to change. Priority is based on a condition rating system.

| Year | Project | Cost Estimate |
|---|---|---|
| 2019 | Ken Lake Flood Conveyance–This project will construct a stormwater conveyance system which will eliminate historical overland flooding associated with the Gruen Swale and Stonewall Swale tributary to Ken Lake. This project is partially funded by GFCs. | $ 600,000 |
| 2019 | Indian Creek Culverts and Conveyance Modifications–This project will make modifications to the streambeds at the confluence of Indian and Moxlie Creeks to reduce culvert maintenance and prevent plugging and potential flooding. This project is partially funded by GFCs. | $ 445,000 |
| 2020 | Division and Scammel Conveyance–The project will correct deficiencies in the stormwater conveyance system capacity and reduce the potential for flooding along Division Street. This project is partially funded by GFCs. | $ 526,500 |

**Justification (Need/Demand)**

The stormwater infrastructure needs repairs and upgrade to prevent flooding and update aging components. This program replaces parts of the existing system based on televising and a condition pipe rating system. Flooding problems have been reduced in recent years through capital development. However, some regional and localized problems still exist.

**Comprehensive Plan and Functional Plan(s) Citations**

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:
PF 14: Eliminate chronic flooding, surface and groundwater degradation, and habitat loss caused by stormwater.
PF 14.1: Existing and new development should minimize increases in total runoff quantity.
PF 15: Maintain an effective stormwater management program.
ENV 3: Protect and improve local and regional water resources.
ENV 3.6: Protect the health and functioning of groundwater aquifers, lakes, ponds, wetlands, and stream corridors.
ENV 4: Preserve and protect a diversity of wildlife habitat throughout the City and within Olympia's Urban Growth Area.

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Design & Engineering** | $ 57,250 | $ 1,628,250 | $ 1,685,500 |
| **Construction** | $ 323,950 | $ 5,805,750 | $ 6,129,700 |
| **TOTAL** | **$ 381,200** | **$ 7,434,000** | **$ 7,815,200** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Rates** | $ 381,200 | $ 5,175,325 | $ 5,556,525 |
| **General Facility Charges (GFCs)** | - | $ 2,258,625 | $ 2,258,675 |
| **TOTAL** | **$ 381,200** | **$ 7,434,000** | **$ 7,815,200** |

### Annual Operations and Maintenance

| | |
|---|---|
| **Estimated Costs** | Not yet determined |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | Decreases likelihood of system failure |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Infrastructure Pre-Design & Planning - Stormwater (Program #9903)

| | |
|---|---|
| **Location** | City stormwater service area |
| **Links to Other Projects or Facilities** | Flood Mitigation and Collection—Storm and Surface Water Section |
| **Description** | This program provides funds for specific pre-design and planning efforts associated with the stormwater system construction, including emergency projects. Additional funding is provided under the program for pervious pavement contingency/repair work. Funding for pre-design is not needed at the present time, but could be requested in future CFPs. |

**Project List**

| YEAR | PROJECT | COST ESTIMATE |
|---|---|---|
| 2015-2020 | Pervious Pavement Contingency Fund–This project provides a means for the City to manage one of its key innovative technologies, pervious pavement in sidewalks. In the long run, the technology is seen as an effective means for managing stormwater runoff. However, in the short-term, some level of problems or failures can be expected. The contingency fund is jointly funded by the General Fund and Stormwater as pervious pavement projects are built. The fund builds over time and is used to repair or mitigate the impacts of a potential failure of pervious pavement projects. | $ 170,400 |

| | |
|---|---|
| **Justification (Need/Demand)** | New technologies for stormwater management are needed. This program supports applied research in the area of pervious pavement. The work is supported by City policy decisions.<br><br>Other potential projects in this program evaluate future projects prior to their appropriation in the annual Capital Facilities Plan to ensure accurate scope of work, cost estimates, and a full evaluation of project alternatives. Initial work on emergencies and other unanticipated needs can be funded at a limited level under this program. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br><br>Goals:<br>PF 15: Maintain an effective stormwater management program.<br>PF 16: Meet the requirements of the Puget Sound Water Quality Management Plan. |

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Pre-Design & Planning** | $ 28,400 | $ 142,000 | $ 170,400 |
| **TOTAL** | **$ 28,400** | **$ 142,000** | **$ 170,400** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| **Rates** | $ 28,400 | $ 142,000 | $ 170,400 |
| **TOTAL** | **$ 28,400** | **$ 142,000** | **$ 170,400** |

| Annual Operations and Maintenance | |
|---|---|
| **Estimated Costs** | N/A |
| **Estimated Revenues** | N/A |
| **Anticipated Savings Due to Project** | N/A |
| **Department Responsible for Operations** | Public Works |
| **Quadrant Location** | Citywide |

# Water Quality Improvements (Program #9027)

| | |
|---|---|
| **Location** | Various locations Citywide. See Project List. |
| **Links to Other Projects or Facilities** | N/A |
| **Description** | Continue to improve water quality in Olympia's creeks, wetlands, lakes, and marine environments through projects that treat contaminated stormwater runoff. Projects are identified and prioritized based on Citywide needs. Water quality projects are subject to grant and/or loan funding. |

**Project List**

| YEAR | PROJECT | COST ESTIMATE |
|---|---|---|
| 2015 | 4th Avenue East Water Quality Retrofit–The project would construct a water quality treatment facility to treat runoff from 4th Avenue between Eastside Street and Pacific Avenue. The 4th Avenue drainage basin is tributary to Moxlie Creek and comprises more than 40 acres zoned predominately high density corridor. | $ 690,000* |
| 2016 | East Bay Water Quality Retrofit–The project would provide water quality treatment for a portion of East Bay Drive which discharges directly to Budd Inlet. Approximately 1,000 linear feet of the center turn lane, north of Glass Avenue, would be replaced with bioretention facilities (rain gardens). | $ 725,000* |
| 2018 | Capitol Way Water Quality Retrofit–The project would construct a water quality treatment facility to treat runoff from an area roughly bounded by Capitol Way, Adams Street, 7th Avenue and Union Avenue. The drainage basin is tributary to Capitol Lake and comprises approximately 20 fully developed acres. | $ 450,400* |
| 2018 | Evergreen Park Drive Treatment Facility–This project would create a stormwater treatment facility for currently untreated runoff from Evergreen Park Drive. The project shall evaluate different treatment technologies and locations for the project. It shall also evaluate providing water quality treatment for water which currently discharges directly to Capital Lake or to Percival Cove. | $ 343,400* |
| 2018 | Harrison Avenue Water Quality Retrofit–A water quality treatment facility would be constructed to treat runoff from Harrison Avenue between West Bay Drive and Milroy Street. The Harrison Avenue drainage basin is tributary to Budd Inlet and comprises more than 20 acres zoned predominately high density corridor. | $ 498,600* |
| * These projects, if qualified, will be 75% funded with available stormwater grants and loans. | | |

| | |
|---|---|
| **Justification (Need/Demand)** | Managing water quality problems associated with stormwater runoff is a primary responsibility of the Storm and Surface Water Utility. Increasingly stringent Federal and State requirements (e.g., National Point Discharge Elimination System) necessitate increased efforts to manage water quality. |
| **Comprehensive Plan and Functional Plan(s) Citations** | The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.<br>Goals:<br>PF 14: Eliminate chronic flooding, surface and groundwater degradation, and habitat loss caused by stormwater.<br>PF 15: Maintain an effective stormwater management program.<br>ENV 3: Protect and improve local and regional water resources.<br>ENV 3.1: Support cooperative surface water and groundwater management efforts.<br>ENV 3.6: Protect the health and functioning of groundwater aquifers, lakes, ponds, wetlands, and stream corridors. |

# Water Quality Improvements (Program #9027) continued

| Capital Costs: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Design & Engineering | $ 81,800 | $ 534,800 | $ 616,600 |
| Construction | $ 198,200 | $ 1,482,600 | $ 1,680,800 |
| **TOTAL** | **$ 280,000** | **$ 2,017,400** | **$ 2,297,400** |

| Funding Sources: | 2015 | 2016-2020 | Total |
|---|---|---|---|
| Rates | $ 70,000 | $ 504,350 | $ 574,350 |
| Stormwater Grants or Loans | $ 210,000 | $ 1,513,050 | $ 1,723,050 |
| **TOTAL** | **$ 280,000** | **$ 2,017,400** | **$ 2,297,400** |

## Annual Operations and Maintenance

| | | |
|---|---|---|
| **Estimated Costs** | 4th Ave Treatment Facility: | $ 10,000 annually |
| | East Bay Water Quality Retrofit: | $ 4,000 annually |
| | Harrison Ave Treatment Facility: | $ 10,000 annually |
| | Capitol Way Treatment Facility: | $ 6,000 annually |
| | Evergreen Park Dr Treatment Facility: | $ 4,000 annually |
| **Estimated Revenues** | N/A | |
| **Anticipated Savings Due to Project** | N/A | |
| **Department Responsible for Operations** | Public Works | |
| **Quadrant Location** | Citywide | |


# Miscellaneous Reports

Olympia™

# ACTIVE PROJECT STATUS REPORT AS OF MAY 31, 2014

## GENERAL GOVERNMENT CIP FUND (317) - General Government, Parks, Transportation

| | | Budget 12/31/2013 | 2014 Additions & Adjustments | Total Budget | Pre-2014 Costs | 2014 Costs | Total Costs | Balance |
|---|---|---|---|---|---|---|---|---|
| **GENERAL GOVERNMENT** | | | | | | | | |
| 0001 | Transfers to Other Funds | $ 12,441,116 | $ 600,000 | $ 13,041,116 | $ 12,441,116 | $ - | $ 12,441,116 | $ 600,000 |
| 0209 | Streetscape | 347,774 | - | 347,774 | 361,458 | - | 361,458 | (13,684) |
| 0211 | Downtown Mixed Use Enhancements | 563,500 | - | 563,500 | 353,034 | - | 353,034 | 210,466 |
| 0214 | Neighborhood Street Trees | 115,000 | - | 115,000 | 115,052 | - | 115,052 | (52) |
| 0216 | 2001 Downtown Enhancements | 117,159 | - | 117,159 | 114,962 | - | 114,962 | 2,197 |
| 0217 | Artesian Well | 68,000 | - | 68,000 | 67,837 | - | 67,837 | 163 |
| 0219 | Street Tree Planting | 750,631 | 90,000 | 840,631 | 740,586 | 5,000 | 745,586 | 95,045 |
| 0221 | Climate Change | 250,000 | - | 250,000 | 199,537 | 6,857 | 206,394 | 43,606 |
| 0305 | Library Improvements, 1999 + | 37,848 | - | 37,848 | 37,848 | - | 37,848 | - |
| 0901 | ADA Compliance | 200,000 | - | 200,000 | 194,518 | - | 194,518 | 5,482 |
| | **Subtotal General Government** | **$ 14,891,028** | **$ 690,000** | **$ 15,581,028** | **$ 14,625,948** | **$ 11,857** | **$ 14,637,805** | **$ 943,223** |
| **PARKS** | | | | | | | | |
| 0002 | Tennis Courts | $ 90,471 | $ - | $ 90,471 | $ 90,470 | $ - | $ 90,470 | $ 1 |
| 0111 | Neighborhood Park Acq./Develop. | 2,355,976 | 50,000 | 2,405,976 | 2,091,090 | - | 2,091,090 | 314,886 |
| 0114 | Open Space | 6,912,896 | - | 6,912,896 | 5,954,924 | 28,392 | 5,983,316 | 929,580 |
| 0115 | Parks/Open Space Planning | 73,126 | - | 73,126 | 72,954 | - | 72,954 | 172 |
| 0118 | Ballfield Expansion | 923,624 | - | 923,624 | 923,623 | - | 923,623 | 1 |
| 0129 | Parks Project Funding | 536,070 | - | 536,070 | 341,752 | - | 341,752 | 194,318 |
| 0130 | Special Use Parks | 18,922,667 | - | 18,922,667 | 17,708,832 | 25,304 | 17,734,136 | 1,188,531 |
| 0132 | Major Maintenance Program | 2,608,342 | 170,000 | 2,778,342 | 1,953,820 | 25,741 | 1,979,561 | 798,781 |
| 0133 | Community Park Partnership | 3,363,900 | 349,348 | 3,713,248 | 3,363,668 | 6 | 3,363,674 | 349,574 |
| 0310 | Community Parks | 906,713 | 320,200 | 1,226,913 | 519,554 | 124,592 | 644,146 | 582,767 |
| 0406 | Urban Trails | 1,006,136 | - | 1,006,136 | 1,006,097 | - | 1,006,097 | 39 |
| 0504 | Yauger Park | 14,244 | - | 14,244 | 6,705 | 2,974 | 9,679 | 4,565 |
| | **Subtotal Parks** | **$ 37,714,165** | **$ 889,548** | **$38,603,713** | **$ 34,033,489** | **$ 207,009** | **$ 34,240,498** | **$ 4,363,215** |
| **TRANSPORTATION** | | | | | | | | |
| 0117 | 4th Ave Bridge Railing Repairs | $ 75,000 | $ - | $ 75,000 | $ - | $ - | $ - | $ 75,000 |
| 0121 | Log Cabin Road Construction | 123,419 | - | 123,419 | 111,528 | - | 111,528 | 11,891 |
| 0122 | Pedestrian Crossings | 2,343,158 | (6,319) | 2,336,839 | 2,181,242 | 68,800 | 2,250,042 | 86,797 |
| 0200 | Bikeways & Improvements | 1,784,166 | 72,376 | 1,856,542 | 1,579,915 | - | 1,579,915 | 276,627 |
| 0208 | Sidewalk Improvements | 3,679,438 | - | 3,679,438 | 3,553,743 | 4,492 | 3,558,235 | 121,203 |
| 0210 | Streetscape Corridor Improvements | 380,000 | - | 380,000 | 378,474 | - | 378,474 | 1,526 |
| 0309 | Street Access Improvements | 1,249,844 | - | 1,249,844 | 1,243,520 | - | 1,243,520 | 6,324 |
| 0408 | Parking Management Improv. | 1,362,768 | - | 1,362,768 | 1,355,908 | - | 1,355,908 | 6,860 |
| 0442 | Mud Bay / Harrison & Kaiser | 13,900,805 | - | 13,900,805 | 13,888,449 | 241 | 13,888,690 | 12,115 |
| 0599 | Street Reconstruction | 26,762,429 | 1,849,800 | 28,612,229 | 24,746,458 | 489,609 | 25,236,067 | 3,376,162 |
| 0603 | Signal Installations | 1,219,448 | - | 1,219,448 | 1,219,448 | - | 1,219,448 | - |
| 0616 | Log Cabin Road Extension | 249,998 | 10,931 | 260,929 | 220,942 | - | 220,942 | 39,987 |
| 0618 | Parking Structure Participation | 1,455,175 | - | 1,455,175 | 1,455,907 | - | 1,455,907 | (732) |
| 0619 | 18th Ave/Elizabeth/14th Ave | 12,968,147 | - | 12,968,147 | 12,869,916 | - | 12,869,916 | 98,231 |
| 0620 | Hazard Elimination Safety Projects | 104,156 | - | 104,156 | 94,607 | - | 94,607 | 9,549 |
| 0621 | Street Lighting Improvement | 2,892,364 | - | 2,892,364 | 311 | 2,029,674 | 2,029,985 | 862,379 |
| 0622 | Olympia Avenue (2003 study) | 25,000 | - | 25,000 | - | - | - | 25,000 |
| 0623 | Fones Road | 870,500 | 15,366 | 885,866 | 827,877 | - | 827,877 | 57,989 |
| 0624 | Yelm Highway | 851,773 | - | 851,773 | 640,492 | 54 | 640,546 | 211,227 |
| 0626 | Public Pathways/UT Tax & Storm Funds | 5,360,978 | 1,211,500 | 6,572,478 | 2,092,659 | 322,462 | 2,415,121 | 4,157,357 |
| 0627 | Yauger Way Interchange | 2,107,615 | 687 | 2,108,302 | 384,689 | 6,230 | 390,919 | 1,717,383 |

GENERAL GOVERNMENT CIP FUND (317) - General Government, Parks, Transportation

| | | Budget 12/31/2013 | 2014 Additions & Adjustments | Total Budget | Pre-2014 Costs | 2014 Costs | Total Costs | Balance |
|---|---|---|---|---|---|---|---|---|
| **TRANSPORTATION (continued)** | | | | | | | | |
| 0628 | Boulevard Road | $ 11,001,816 | $ 47,003 | $ 11,048,819 | $ 6,551,208 | $ 235,956 | $ 6,787,164 | $ 4,261,655 |
| 0629 | Wiggings & 37th | 137,391 | 4,173 | 141,564 | - | - | - | 141,564 |
| 0630 | Henderson & Eskridge | 110,599 | 7,848 | 118,447 | - | - | - | 118,447 |
| 0631 | Cain Road & North Street | 2,746 | 10 | 2,756 | - | - | - | 2,756 |
| 0632 | Public Pathways/Rd & St Maint | 8,685 | - | 8,685 | 456 | - | 456 | 8,229 |
| 0805 | Neighborhood Traffic Mgmt (traffic calming) | 2,247,421 | - | 2,247,421 | 2,219,434 | - | 2,219,434 | 27,987 |
| 0907 | P.W.T.F. Loan Repayments | 1,343,112 | - | 1,343,112 | 1,343,112 | - | 1,343,112 | - |
| 9309 | Signal Improvements | 891,969 | - | 891,969 | 16,448 | 39,229 | 55,677 | 836,292 |
| | **Subtotal Transportation** | **$ 95,509,920** | **$ 3,213,375** | **$ 98,723,295** | **$ 78,976,743** | **$ 3,196,747** | **$ 82,173,490** | **$ 16,549,805** |
| | **Grand Total Fund 317** | **$ 148,115,113** | **$ 4,792,923** | **$ 152,908,036** | **$ 127,636,180** | **$ 3,415,613** | **$ 131,051,793** | **$ 21,856,243** |
| **PARKS AND RECREATION SIDEWALK UTILITY TAX FUND (134)** | | | | | | | | |
| | **Capital** | | | | | | | |
| 0001 | Transfer to Bond Redemption Fund | $ 8,435,058 | $ 1,436,250 | $ 9,871,308 | $ 8,435,058 | $ - | $ 8,435,058 | $ 1,436,250 |
| 0111 | Neighborhood Parks | 1,013,305 | - | 1,013,305 | 1,013,304 | - | 1,013,304 | 1 |
| 0114 | Open Space | 285,776 | - | 285,776 | 226,331 | - | 226,331 | 59,445 |
| 0129 | Parks Project Funding/GGCIP | 63,967 | | 63,967 | 58,441 | - | 58,441 | 5,526 |
| 0130 | Special Use Parks | 2,952,120 | - | 2,952,120 | 2,523,014 | (1,754) | 2,521,260 | 430,860 |
| 0132 | Parks Projects/Major Maint Program | 111,056 | - | 111,056 | 98,433 | - | 98,433 | 12,623 |
| 0133 | Community Parks Partnership | 1,205,816 | - | 1,205,816 | 1,205,816 | - | 1,205,816 | - |
| 0310 | Community Parks | 75,455 | - | 75,455 | 75,455 | - | 75,455 | - |
| 0626 | Recreational Walking Facilities | 9,783,281 | 1,025,000 | 10,808,281 | 7,943,779 | 255,030 | 8,198,809 | 2,609,472 |
| | **Capital Total** | **$ 23,925,834** | **$ 2,461,250** | **$ 26,387,084** | **$ 21,579,631** | **$ 253,276** | **$ 21,832,907** | **$ 4,554,177** |
| | **Non-Capital** | | | | | | | |
| 7301 | Parks Maintenance | $ 1,822,820 | $ 466,319 | $ 2,289,139 | $ 1,828,751 | $ 191,296 | $ 2,020,047 | $ 269,092 |
| 7302 | Parks Planning | 1,345,069 | 214,180 | 1,559,249 | 1,299,849 | 90,534 | 1,390,383 | 168,866 |
| | **Non-Capital Total** | **$ 3,167,889** | **$ 680,499** | **$ 3,848,388** | **$ 3,128,600** | **$ 281,830** | **$ 3,410,430** | **$ 437,958** |
| | **Total Fund 134** | **$ 27,093,723** | **$ 3,141,749** | **$ 30,235,472** | **$ 24,708,231** | **$ 535,106** | **$ 25,243,337** | **$ 4,992,135** |
| **CHILDREN'S HANDS ON MUSEUM FUND (137)** | | | | | | | | |
| 1712 | Children's Hands on Museum | $ 9,823,492 | $ (16,732) | $ 9,806,760 | $ 9,768,527 | $ 9,188 | $ 9,777,715 | $ 29,045 |
| | **Total Fund 137** | **$ 9,823,492** | **$ (16,732)** | **$ 9,806,760** | **$ 9,768,527** | **$ 9,188** | **$ 9,777,715** | **$ 29,045** |
| **CITY HALL FUND (325) (317)** | | | | | | | | |
| 0110 | City Office Space (325) | $ 55,895,318 | $ (200,000) | $ 55,695,318 | $ 55,338,364 | $ 51,262 | $ 55,389,626 | $ 305,692 |
| 0110 | City Office Space (317) | 4,143,674 | | 4,143,674 | 4,143,674 | - | 4,143,674 | - |
| | **Total All Funds** | **$ 60,038,992** | **$ (200,000)** | **$ 59,838,992** | **$ 59,482,038** | **$ 51,262** | **$ 59,533,300** | **$ 305,692** |
| **FIRE STATION 4 FUND 324** | | | | | | | | |
| | Fire Projects | $ 18,193,301 | $ - | $ 18,193,301 | $ 18,116,236 | $ 4,374 | $ 18,120,610 | $ 72,691 |
| | **Total Fire Station 4** | **$ 18,193,301** | **$ -** | **$ 18,193,301** | **$ 18,116,236** | **$ 4,374** | **$ 18,120,610** | **$ 72,691** |

## UTILITY AND OTHER PUBLIC WORKS CIP FUNDS

| | | Budget 12/31/2013 | 2014 Additions & Adjustments | Total Budget | Pre-2014 Costs | 2014 Costs | Total Costs | Balance |
|---|---|---|---|---|---|---|---|---|
| **WATER CIP FUND (461)** | | | | | | | | |
| 908 | W/S Bond Reserve Fund | $ 624,793 | $ (939) | $ 623,854 | $ 623,854 | $ - | $ 623,854 | $ - |
| 8081 | Facility Major Repair & Maint | 100,000 | - | 100,000 | 36,326 | - | 36,326 | 63,674 |
| 9014 | Emergency Preparedness | 1,176,426 | - | 1,176,426 | 1,083,171 | - | 1,083,171 | 93,255 |
| 9021 | Upgrades, Overlays, Ext & Oversize | 564,969 | - | 564,969 | 535,484 | - | 535,484 | 29,485 |
| 9408 | Water Upgrades (small pipe) | 3,727,223 | 450,000 | 4,177,223 | 3,704,819 | 24,903 | 3,729,722 | 447,501 |
| 9609 | Distribution System Improvements | 23,913,764 | (357,409) | 23,556,355 | 19,521,444 | 924,363 | 20,445,807 | 3,110,548 |
| 9610 | Storage | 16,653,109 | 508,000 | 17,161,109 | 14,205,631 | 864,923 | 15,070,554 | 2,090,555 |
| 9700 | Source of Supply | 25,096,599 | 1,105,209 | 26,201,808 | 16,977,289 | 2,619,654 | 19,596,943 | 6,604,865 |
| 9701 | McAllister Water Protection | 3,166,560 | 100,000 | 3,266,560 | 2,820,812 | 30,649 | 2,851,461 | 415,099 |
| 9710 | Reclaimed Water Pipe | 750,000 | - | 750,000 | 704,251 | - | 704,251 | 45,749 |
| 9903 | Pre-design & Planning | 488,456 | 21,000 | 509,456 | 462,452 | - | 462,452 | 47,004 |
| 9906 | Water System & Comp Planning | 1,779,748 | - | 1,779,748 | 1,615,262 | 82,090 | 1,697,352 | 82,396 |
| 9909 | Contingency | 13,586 | - | 13,586 | - | - | - | 13,586 |
| | **Total Fund 461** | **$ 78,055,233** | **$ 1,825,861** | **$ 79,881,094** | **$ 62,290,795** | **$ 4,546,582** | **$ 66,837,377** | **$13,043,717** |
| **SEWER CIP FUND (462)** | | | | | | | | |
| 9021 | Upgrades w/ Street Reconstruction | $ 718,575 | $ (199,500) | $ 519,075 | $ 315,049 | $ - | $ 315,049 | $ 204,026 |
| 9703 | Transmission & Collection Projects | 13,986,455 | 515,000 | 14,501,455 | 12,728,699 | 47,096 | 12,775,795 | 1,725,660 |
| 9801 | Westside I&I Reduction | 7,684,744 | - | 7,684,744 | 7,539,824 | - | 7,539,824 | 144,920 |
| 9806 | Lift Station Assessment & Upgrades | 6,884,616 | 1,310,000 | 8,194,616 | 6,235,083 | 446,454 | 6,681,537 | 1,513,079 |
| 9808 | Sewer System Planning | 1,030,090 | 21,000 | 1,051,090 | 925,683 | 337 | 926,020 | 125,070 |
| 9809 | Pipe Extensions | 6,678,000 | - | 6,678,000 | 5,871,624 | 2,550 | 5,874,174 | 803,826 |
| 9810 | Pipe Capacity Upgrades | 3,659,590 | - | 3,659,590 | 3,921,452 | - | 3,921,452 | (261,862) |
| 9812 | STEP System Management | - | - | - | - | - | - | - |
| 9813 | On-site Sewage System Conversion | 521,853 | 650,000 | 1,171,853 | 445,132 | - | 445,132 | 726,721 |
| 9903 | Pre-design & Planning | 396,582 | 37,200 | 433,782 | 260,384 | 16,759 | 277,143 | 156,639 |
| | **Total Fund 462** | **$ 41,560,505** | **$ 2,333,700** | **$ 43,894,205** | **$ 38,242,930** | **$ 513,196** | **$ 38,756,126** | **$ 5,138,079** |
| **STORM & SURFACE WATER CIP FUND (434)** | | | | | | | | |
| 9001 | Transfers Out | $ 2,823,000 | $ 186,500 | $ 3,009,500 | $ 2,434,285 | $ - | $ 2,434,285 | $ 575,215 |
| 9017 | Habitat Land Acquisition | 940,000 | - | 940,000 | 208,273 | - | 208,273 | 731,727 |
| 9024 | Aquatic Habitat Improvements | 3,975,063 | 358,600 | 4,333,663 | 3,085,721 | 49,296 | 3,135,017 | 1,198,646 |
| 9026 | Stormwater Fee-In-Lieu Projects | 150,000 | - | 150,000 | 146,412 | - | 146,412 | 3,588 |
| 9027 | Stormwater Quality Improvements | 4,014,593 | 981,900 | 4,996,493 | 2,010,509 | 163,122 | 2,173,631 | 2,822,862 |
| 9028 | Flood Mitigation & Collections Projects | 9,817,349 | 1,031,200 | 10,848,549 | 7,205,704 | 100,472 | 7,306,176 | 3,542,373 |
| 9811 | Emission Reduction & Alt Power | 25,000 | - | 25,000 | - | - | - | 25,000 |
| 9903 | Pre-design & Planning | 835,780 | 28,400 | 864,180 | 681,196 | - | 681,196 | 182,984 |
| 9904 | Stormwater Plans & Studies | 367,048 | - | 367,048 | 347,915 | - | 347,915 | 19,133 |
| | **Total Fund 434** | **$ 22,947,833** | **$ 2,586,600** | **$ 25,534,433** | **$ 16,120,015** | **$ 312,890** | **$ 16,432,905** | **$ 9,101,528** |

# Impact Fees (Collection & Usage) through May 31, 2014

| 2014 Amount | Fire | Transportation | Neighborhood Parks | Community Parks | Open Space | Ball Parks | Tennis Courts | Urban Trails | Special Use & Unallocated | Total City |
|---|---|---|---|---|---|---|---|---|---|---|
| Jan | $ - | $ 103,282 | $ 25,652 | $ 97,440 | $ 37,684 | $ - | $ - | $ - | $ - | $ 264,058 |
| Feb | - | 217,244 | (3,063) | (35,352) | (6) | - | - | - | 19,968 | 198,790 |
| Mar | - | 32,830 | 8,578 | 32,585 | 12,601 | - | - | - | - | 86,594 |
| Apr | - | 142,223 | 34,434 | 78,220 | 60,501 | - | - | - | 44,096 | 359,474 |
| May | - | 99,196 | 24,555 | 67,787 | 40,883 | - | - | - | 21,383 | 253,804 |
| Jun | - | - | - | - | - | - | - | - | - | - |
| Jul | - | - | - | - | - | - | - | - | - | - |
| Aug | - | - | - | - | - | - | - | - | - | - |
| Sep | - | - | - | - | - | - | - | - | - | - |
| Oct | - | - | - | - | - | - | - | - | - | - |
| Nov | - | - | - | - | - | - | - | - | - | - |
| Dec | - | - | - | - | - | - | - | - | - | - |
| **YTD Total** | **$ -** | **$ 594,775** | **$ 90,156** | **$ 240,680** | **$ 151,663** | **$ -** | **$ -** | **$ -** | **$ 85,447** | **$ 1,162,720** |
| **IMPACT FEE COLLECTION AND USAGE, By Year (cash basis)** | | | | | | | | | | |
| 1992 - 2004 | $ 1,432,297 | $ 6,420,717 | $ 399,102 | $ 257,771 | $ 2,159,064 | $ 724,903 | $ 70,082 | $ 268,727 | $ - | $ 11,732,663 |
| 2005 | 215,847 | 1,270,881 | 28,694 | n/a | 335,742 | 80,707 | 8,873 | 44,315 | - | 1,985,058 |
| 2006 | 153,029 | 1,086,086 | 27,569 | n/a | 322,449 | 77,458 | 8,517 | 42,683 | - | 1,717,791 |
| 2007 | 83,416 | 470,653 | 16,474 | n/a | 191,883 | 45,862 | 5,001 | 25,886 | Special Use | 839,175 |
| 2008 | 95,679 | 1,128,246 | 12,329 | 12,932 | 68,360 | 12,155 | 1,329 | 6,811 | 14,151 | 1,351,992 |
| 2009 | 53,060 | 2,212,795 | 61,427 | 103,981 | 140,091 | 299 | 33 | 163 | 114,925 | 2,686,775 |
| 2010 | 640 | 821,417 | 106,335 | 176,897 | 196,271 | - | - | - | 184,936 | 1,486,495 |
| 2011 | - | 1,124,036 | 158,551 | 270,122 | 324,904 | - | - | - | 289,306 | 2,166,919 |
| 2012 | - | 1,065,528 | 92,875 | 156,379 | 173,983 | - | - | - | 163,461 | 1,652,226 |
| 2013 | - | 1,371,693 | 288,671 | 1,049,649 | 432,988 | - | - | - | 37,306 | 3,180,307 |
| 2014 (YTD) | - | 594,775 | 90,156 | 240,680 | 151,663 | - | - | - | 85,447 | 1,162,720 |
| **Total Since Nov. 1992** | **$ 2,033,967** | **$ 17,566,827** | **$ 1,282,182** | **$ 2,268,411** | **$ 4,497,398** | **$ 941,384** | **$ 93,835** | **$ 388,585** | **$ 889,532** | **$ 29,962,121** |
| **Court Ordered Refunds (fee portion)** | **$ -** | **$ (278,075)** | **$ (62,571)** | **$ -** | **$ (174,169)** | **$ (84,087)** | **$ (7,857)** | **$ (25,707)** | **$ -** | **$ (632,466)** |
| **Use of Impact Fees: (-) neg = usage** | | | | | | | | | | |
| 1993- 2004 | $ (720,493) | $ (5,104,777) | $ (360,127) | $ (263,276) | $ (1,342,703) | $ (459,015) | $ (47,376) | $ (136,671) | $ - | $ (8,434,439) |
| 2005 | (48,374) | (179,571) | (27,471) | - | (37,929) | (2,852) | - | (14,037) | - | (310,234) |
| 2006 | (4,300) | (321,895) | (422) | - | (263,541) | (212) | - | (18,337) | - | (608,708) |
| 2007 | (46,048) | (73,826) | 74 | - | (873,336) | (136) | - | (34,497) | - | (1,027,769) |
| 2008 | (646,837) | (69,821) | - | - | (119,644) | (1,548) | (238) | (100,930) | - | (939,017) |
| 2009 | (675,430) | (1,063,672) | (8,228) | - | - | - | - | (32,723) | - | (1,780,052) |
| 2010 | (225,582) | (3,726,910) | (84,348) | - | (253,192) | (76,215) | - | (21,201) | (119,200) | (4,506,648) |
| 2011 | - | (2,221,697) | (27,781) | (95,000) | (515,494) | (357,550) | (58,132) | - | (91,011) | (3,366,665) |
| 2012 | - | (1,204,603) | (15,279) | - | (80,042) | (1,139) | (34) | (9,320) | (166) | (1,310,581) |
| 2013 | - | (149,994) | (120,145) | (626,760) | - | - | - | (9,749) | (289,000) | (1,195,648) |
| 2014 (YTD) | - | (89,350) | - | (28,499) | - | - | - | - | - | (117,848) |
| **Total Usage** | **$ (2,367,064)** | **$ (14,206,116)** | **$ (643,727)** | **$ (1,013,534)** | **$ (3,485,881)** | **$ (898,668)** | **$ (105,779)** | **$ (377,465)** | **$ (499,377)** | **$ (23,597,609)** |
| Note: Usage is as of process date; if accounting month is not closed, amount may vary. | | | | | | | | | | |
| **Balance** | **$ (333,097)** | **$ 3,082,636** | **$ 575,884** | **$ 1,254,877** | **$ 837,348** | **$ (41,370)** | **$ (19,801)** | **$ (14,587)** | **$ 390,155** | **$ 5,732,045** |
| **Interest** | **$333,097** | **$979,544** | **$31,201** | **$9,476** | **$454,619** | **$198,445** | **$19,801** | **$47,037** | **$3,173** | **$2,076,392** |
| **Balance w/Interest** | **$-** | **$4,062,180** | **$607,085** | **$1,264,353** | **$1,291,967** | **$157,074** | **$-** | **$32,450** | **$393,328** | **$7,808,437** |
| **Budget Balance** | **$-** | **$2,999,143** | **$309,503** | **$277,718** | **$413,758** | **$156,686** | **$-** | **$20,827** | **$193,347** | **$4,370,981** |
| **Balance Available For Appropriations** | **$-** | **$1,063,037** | **$297,583** | **$986,635** | **$878,209** | **$388** | **$-** | **$11,623** | **$199,981** | **$3,437,456** |

# Project Location Detail Report

The project detail sheets identify the location of each of the projects. However, some locations have not been determined yet and some projects are located in more than one location. This worksheet allows citizens to identify specific projects in their area of town. Please refer to the individual project information sheets for more detailed information on each project.

## North Side

- Bicycle Facilities (Program #0200)
- Sidewalk Construction (Program #0208)

## South Side

- 2010 Transportation Stimulus Project Repayment
- Bicycle Facilities (Program #0200)
- Boulevard Road - Intersection Improvements (Program #0628)
- Cain Road & North Street - Intersection Improvements
- Community Park Expansion
- Fones Road—Transportation (Program #0623)
- Groundwater Protection/Land Acquisition (Program #9701)
- Henderson Boulevard & Eskridge Boulevard - Intersection Improvements
- Log Cabin Road Extension - Impact Fee Collection (Program #0616)
- Sidewalk Construction (Program #0208)
- Water Storage Systems (Program #9610)
- Wiggins Road and 37th Ave Intersection Improvements

## West Side

- 2010 Transportation Stimulus Project Repayment
- Bicycle Facilities (Program #0200)
- Community Park Expansion
- Groundwater Protection/Land Acquisition (Program #9701)
- Hazard Elimination Safety Projects (Program #0620)
- Sidewalk Construction (Program #0208)
- Water Storage Systems (Program #9610)
- West Olympia Access—Interchange Justification Report

## Downtown

- 4th Avenue Bridge Railing Repairs
- Capitol Way Sidewalk — Union Avenue to 10th Avenue
- Community Park Expansion
- Hazard Elimination Safety Projects (Program #0620)
- Small Capital Projects -Parks

## All Quadrants

- Aquatic Habitat Improvements - Stormwater (Program #9024)
- Asphalt Overlay Adjustments - Sewer (Program #9021)
- Asphalt Overlay Adjustments - Water (Program #9021)
- Building Repair and Replacement
- Condition Assessment and Major Maintenance Program (CAMMP)
- Flood Mitigation & Collection - Stormwater (Program #9028)
- Infrastructure Pre-Design & Planning - Sewer (Program #9903)
- Infrastructure Pre-Design & Planning - Stormwater (Program #9903)
- Lift Stations—Sewer (Program #9806)
- Neighborhood Park Acquisition/Development
- Onsite Sewage System Conversions - Sewer (Program #9813)
- Open Space Acquisition & Development
- Parks and Pathways — Neighborhood Pathways
- Parks and Pathways — Sidewalk (Program #0626/Fund #134)
- Pedestrian Crossing Improvements (Program #0122)
- Reclaimed Water (Program #9710)
- Replacement and Repair Projects - Sewer (Program #9703)
- Sewer System Planning - Sewer (Program #9808)
- Sewer Systems Extensions - Sewer (Program #9809)
- Small Diameter Water Pipe Replacement (Program #9408)
- Street Access Projects — ADA Requirements (Program #0309)
- Street Repair & Reconstruction (Program #0599)
- Transmission & Distribution Projects—Water (Program #9609)
- Water Quality Improvements (Program #9027)

## No Quadrant

- Parks Bond Issue Debt Service
- Water Source Development and Protection (Program #9700)
- Water System Planning (Program #9906)

# City of Olympia – Public Facilities Inventory

The Growth Management Act requires a jurisdiction's Capital Facilities Plan (CFP) to identify what existing capital facilities are owned and their locations and capacity. The physical locations of water facilities are not identified. This is in accordance with City policy in regards to security and protection of the City's water system.

| Asset | | | | | Asset Status | | | |
|---|---|---|---|---|---|---|---|---|
| Facility | Location | Date Acquired | Historical or Purchase Cost | Acres / Capacity | Present Condition | Improvements Required | Year Needed | Estimated Cost of Improvement |
| **Neighborhood Parks (Citywide Service Area)** | **Citywide** | **Varies** | **$4,788,4744** | **61.50 Ac** | **Varies** | **See Below** | **See Below** | **See Below** |
| 8th Avenue Park | 3000 8th Ave NE | 2006 | $580,392 | 3.99 | Undeveloped | | | |
| Bigelow Park | 1220 Bigelow Ave NE | 1943 | Unknown | 1.89 | | | | |
| Shelter/RR (2 unisex) | | 1949 | Unknown | | Fair | | | |
| Playground | | 2005 | $256,500 | | Good | | | |
| Burri Park | 2415 Burbank Ave NW | 1997 | $230,000 | 2.32 | | | | |
| IUMP | | 2009 | $25,500 | | Excellent | | | |
| Decatur Woods Park | 1015 Decatur St SW | 1988 | $33,853 | 6.27 | | | | |
| Restroom (1 unisex) | | 2004 | $75,000 | | Excellent | | | |
| Shelter | | 2004 | $25,000 | | Excellent | | | |
| Playground | | 2004 | $114,000 | | Good | | | |
| Evergreen Park | 1445 Evergreen Park Dr SW | 2008 | $73,867 | 3.99 | | | | |
| IUMP | | 2008 | $17,000 | | Excellent | | | |
| Friendly Grove Park | 2316 Friendly Grove Dr NE | 2002 | $240,000 | 14.48 | Good | | | |
| Shelter/RR | | 2002 | $170,300 | | Good | | | |
| Playground | | 2002 | $59,000 | | Good | | | |
| Tennis | | 2002 | $53,000 | | Good | | | |
| Basketball | | 2002 | $11,000 | | Good | | | |
| Skate Court | | 2002 | $23,000 | | Good | | | |
| Harry Fain's Legion Park | 1115 20th Ave SE | 1933 | Unknown | 1.34 | | | | |
| Playground | | 2005 | $181,250 | | Good | | | |
| Kettle View Park | 1250 Eagle Bend Dr SE | 2007 | $204,836 | 4.8 | | | | |
| Restroom (1 unisex) | | 2011 | $216,000 | | Excellent | | | |
| Playground | | 2011 | $100,000 | | Excellent | | | |
| Shelter | | 2013 | $100,000 | | Excellent | | | |
| Lions Park | 800 Wilson St SE | 1946 | Unknown | 3.72 | | | | |
| Shelter | | 2012 | $274,000 | | Excellent | | | |
| Restroom (2 unisex) | | 2012 | $100,000 | | Excellent | | | |
| Fields | | | | | Fair | | | |
| Tennis (2) | | | | | Fair | | | |
| Basketball | | 2010 | $11,500 | | Excellent | | | |
| Playground | | 2011 | $130,000 | | Excellent | | | |
| Log Cabin Parcel | 2220 Log Cabin Rd SE | 2010 | $673,000 | 2.34 | Undeveloped | | | |
| Margaret McKenny Park | 3111 21st Ave SE | 1999 | $199,203 | 4.16 | | | | |
| IUMP | | 2007 | $21,000 | | Excellent | | | |
| McGrath Woods Park | 2300 Cain Rd SE | 1998 | $202,272 | 4 | | | | |
| IUMP | | 2009 | $32,000 | | Excellent | | | |
| Sunrise Park | 505 Bing St NW | 1988 | Unknown | 5.74 | | | | |
| Restroom (1 unisex) | | 2011 | $216,000 | | Excellent | | | |
| Playground | | 2014 | $100,000 | | Excellent | | | |
| Basketball | | 1994 | | | Good | | | |
| Community Garden | | 2011 | $40,000 | | Excellent | | | |
| Woodruff Park | 1500 Harrison Dr NW | 1892 | $1 | 2.46 | | | | |
| Storage/RR | | 1950 | | | Good | | | |
| Tennis | | 1950 | | | Good | | | |
| Basketball | | 1950 | | | Good | | | |
| Volleyball | | 1950 | | | Good | | | |

| Asset | | | | | Asset Status | | | |
|---|---|---|---|---|---|---|---|---|
| Facility | Location | Date Acquired | Historical or Purchase Cost | Acres / Capacity | Present Condition | Improvements Required | Year Needed | Estimated Cost of Improvement |
| **Community Parks (Citywide Service Area)** | **Citywide** | **Varies** | **$25,278,958** | **413.97 Ac** | **Varies** | **See Below** | **See Below** | **See Below** |
| Artesian Commons | 415 4th Ave | 2013 | | 0.2 | Excellent | | | |
| East Bay Waterfront Park | 313 East Bay Dr NE | 1994 | Lease | 1.86 | | | | |
| Overlook | | 1994 | | | Good | | | |
| East Bay View | 613 East Bay Dr NE | 2000 | N/A | | Good | | | |
| Heritage Park | 330 5th Ave SE | 1996 | $1,050,000 | 1.15 | | | | |
| Fountain | | 1996 | $610,000 | | Poor | Rehabilitation | 2015 | $700,000 |
| Little DaNang Restaurant | | 2007 | $350,000 | | Fair | | | |
| LBA Park | 3333 Morse Merryman Rd SE | 1974 | Unknown | 22.61 | | | | |
| Concessions/RR | | 1974 | | | Fair | | | |
| Kitchen | | 1974 | | | Good | | | |
| Lower RR | | 1974 | | | Fair | | | |
| Shelter/RR | | 1974 | | | Fair | | | |
| Playground | | 2011 | $230,000 | | Excellent | | | |
| Fields (6) | | | | | Good | | | |
| Tennis | | | | | Good | | | |
| Maint Bldgs | | 1974 | | | Good | | | |
| Madison Scenic Park | 1600 10th Ave SE | 1989 | $144,000 | 2.21 | | | | |
| Stairs/Retaining Wall | | 2013 | $9,000 | | Excellent | | | |
| Percival Landing | 300 4th Ave W | 1970 | Unknown | 3.38 | | | | |
| Harbor House (2 unisex) | | 2011 | $900,000 | | Excellent | | | |
| NE Pavilion | | 2011 | $200,000 | | Excellent | | | |
| SE Pavilion | | 2011 | $200,000 | | Excellent | | | |
| W Restroom (2 unisex) | | 1988 | | | Fair | | | |
| D & E Floats | | 1970 | | | Poor | | | |
| F Float | | 2013 | $500,000 | | Excellent | | | |
| Phase I | | 2011 | $10,000,000 | | Excellent | | | |
| North Boardwalk | | 1970 | | | Fair | | | |
| West Boardwalk | | 1988 | | | Fair | | | |
| Priest Point Park | 2600 East Bay Dr NE | 1906 | Unknown | 312 | | | | |
| Carpenter Shop | | 1940s | | | Poor | Repairs | 2015 | $25,000 |
| Equip Storage | | 2004 | | | Good | | | |
| Equip Repair | | 1980s | | | Fair | | | |
| Kitchen1 (Rose Garden) | | 1960s | | | Fair | Replacement | 2015 | $200,000 |
| Kitchen 2 | | 1960s | | | Fair | | | |
| Kitchen 3 | | 2008 | $87,000 | | Excellent | | | |
| Kitchen 4 | | 2013 | | | Excellent | | | |
| Office/Tool | | 1940 | | | Poor | | | |
| Restroom 1 | | 1968 | | | Fair | | | |
| Restroom 2 | | 1952 | | | Fair | | | |
| Restroom 3 | | 1952 | | | Fair | | | |
| Shelter 1 | | 1960 | | | Fair | | | |
| Shelter 2 | | | | | Fair | | | |
| Shelter 3 | | | | | Fair | | | |
| VIP Building | | 1950 | | | Fair | | | |
| Playground | | 2008 | $124,000 | | Excellent | | | |
| Basketball | | | | | Good | | | |
| E Trails | | | | | Good | | | |
| W Trails | | | | | Good | | | |
| Steven's Field | 2300 Washington St SE | 1963 | Unknown | 7.84 | | | | |
| Athletic Fields | | | | | Good | | | |
| Concession | | 1986 | | | Good | | | |
| Storage/RR | | 1950s | | | Fair | | | |
| Shelters (3) | | 1990 | | | Poor | | | |
| Tennis (2) | | | | | Good | | | |
| Basketball | | | | | Good | | | |
| Ward Lake Parcel | 2008 Yelm Hwy SE | 2007 | $3,575,958 | 10.5 | Undeveloped | | | |
| West Bay Park | 700 West Bay Dr NW | 2006 | $5,000,000 | 11.71 | | | | |
| Phase I | | 2010 | $1,600,000 | | Excellent | | | |

| Asset | | | | | Asset Status | | | |
|---|---|---|---|---|---|---|---|---|
| Facility | Location | Date Acquired | Historical or Purchase Cost | Acres / Capacity | Present Condition | Improvements Required | Year Needed | Estimated Cost of Improvement |
| **Community Parks (Continued)** | **Citywide** | **Varies** | | | **Varies** | **See Below** | **See Below** | **See Below** |
| Yashiro Japanese Garden | 1010 Plum St SE | 1990 | Unknown | 0.74 | Good | | | |
| Yauger Park | 3100 Capital Mall Dr SW | 1978 | Unknown | 39.77 | | | | |
| Concessions/RR | | 1982 | | | Excellent | | | |
| Kitchen/Shelter | | 1982 | | | Good | | | |
| Athletic Fields | | 1982 | | | Good | | | |
| Playground | | 2011 | $267,000 | | Excellent | | | |
| Skate Court | | 2000 | $392,000 | | Good | | | |
| Community Garden | | 2011 | $40,000 | | Excellent | | | |
| **Open Space Network (Citywide Service Area)** | **Citywide** | **Varies** | **$4,324,682** | **501.64 Ac** | **Varies** | **See Below** | **See Below** | **See Below** |
| Bigelow Springs Open Space | 930 Bigelow Ave NE | 1994 | Unknown | 1.3 | Good | | | |
| Chambers Lake Parcel | 4808 Herman Rd SE | 2003 | $476,000 | 46.22 | Undeveloped | | | |
| Cooper Crest Open Space | 3600 20th Ave NW | 2003 | $232,484 | 13.37 | Good | | | |
| Garfield Nature Trail | 701 West Bay Dr NW | 1900 | Unknown | 7.41 | Good | | | |
| Grass Lake Nature Park | 814 Kaiser Rd NW | 1991 | $1,800,000 | 172.38 | Undeveloped | | | |
| Harrison Avenue Parcel | 3420 Harrison Avenue NW | 2011 | $300,334 | 24 | Undeveloped | | | |
| McCrostie Parcel | 1415 19th Ave SE | 1997 | N/A | 0.23 | Undeveloped | | | |
| Mission Creek Nature Park | 1700 San Francisco Ave SE | 1996 | $250,000 | 36.83 | | | | |
| IUMP | | 2009 | $24,000 | | Excellent | | | |
| O'Connor Parcel | 1400 Blk Edison St SE | 1997 | $95,974 | 4.52 | Undeveloped | | | |
| Olympia Woodland Trail | 1600 Eastside St SE | 2003 | $500,000 | 30.97 | Good | | | |
| Restroom | | 2007 | $142,000 | | Excellent | | | |
| South Capitol Lots | 2015 Water St SW | 1994 | Unknown | 0.92 | Good | | | |
| Trillium Open Space | 900 Governor Stevens Ave SE | 1989 | Unknown | 4.53 | Good | | | |
| Watershed Park | 2500 Henderson Blvd SE | 1955 | Unknown | 153.03 | Good | | | |
| Wildwood Glen Parcel | 2600 Hillside Dr SE | 1999 | $86,390 | 2.39 | Undeveloped | | | |
| Yelm Highway Parcel | 3535 Yelm Hwy SE | 2000 | $417,500 | 3.54 | Undeveloped | | | |
| **Other Jurisdictions' Community Parks** | | | | **49.86 Ac** | | | | |
| Capitol Campus (Landscaped areas) | 416 Sid Snyder Avenue SW | | | 20 | | | | |
| Centennial Park | 200 Block Union Ave SE | | | 0.8 | | | | |
| Heritage Park | 501 5th Ave SW | | | 24 | | | | |
| Marathon Park | Deschutes Parkway SW | | | 2.1 | | | | |
| Port Plaza | 700 Block Columbia St NW | | | 1.2 | | | | |
| Sylvester Park | 600 Capitol Way S | | | 1.3 | | | | |
| Ward Lake Fishing Access | 4135 Ward Lake Ct SE | | | 0.46 | | | | |
| **Other Jurisdictions' Open Space** | | | | **8.64 Ac** | | | | |
| Chambers Lake Trailhead | 3725 14th Ave SE | | | 1.71 | | | | |
| I-5 Trail Corridor | Adjacent to I-5 from Capitol Campus to Lacey City Hall | | | 4.21 | | | | |
| Percival Canyon/West Bay Link | 701 4th Ave W | | | 2.72 | | | | |
| **Water Pipe** | | | | | | | | |
| Water Pipe, 8" and larger, all material types 952,000 l.f. (180 miles) | Citywide | Varies | | | Varies | Maintenance & Repair | Annual | |
| **11 Water Tanks/Reservoirs** | **Citywide** | **Varies** | | **31 M gallon total capacity** | **Good** | | | |
| **6 Booster Stations** | **Citywide** | **Varies** | | **3.10 Mgd** | **Good to Fair** | | | |
| **7 Springs/Wells** | | **Varies** | | **22.7 Mgd** | **Good** | | | |
| **Pipes - Stormwater** | **Citywide** | **Varies** | | | **Varies** | | **Annual** | |
| **Ponds - Stormwater** | | | **$9,445,000** | | | | | |
| 4th Ave Bridge Treatment Facility | 4th Ave Bridge | 2004 | | Treatment, Storage | Good | Filter Replacement | Annual | $2,000 |
| 5th Ave Pond | 5th Ave/ Olympic Way | 2004 | | Treatment, Storage | Fair | Sediment Removal | 2014 | $10,000 |

| Asset | | | | | Asset Status | | | |
|---|---|---|---|---|---|---|---|---|
| Facility | Location | Date Acquired | Historical or Purchase Cost | Acres / Capacity | Present Condition | Improvements Required | Year Needed | Estimated Cost of Improvement |
| **Ponds - Stormwater (continued)** | | | | | | | | |
| 9th Ave/Milroy Pond | 1901 9th Ave | 2003 | | Treatment, Storage | Good | Vegetation Management | Annual | |
| 11th Avenue Bioswale | 11th Avenue SW/Plymouth St | 2006 | | Treatment, Infiltration, Conveyance | Fair | Vegetation Management | Annual | $1,500 |
| 12th Ave/Cushing Pond | 12th Ave/ Cushing | 2004 | | Treatment,Storage | Good | None | Annual | |
| 13th Ave/Plymouth Pond | 13th/ Plymouth St SW | 1980s | | Storage | Good | Vegetation Management | Annual | |
| 14th/Lybarger Pond | 14th/ Lybarger St | Late 1990s | | Storage | Fair | Additional planting, maintenance | Annual | |
| 18th/Fones Pond | 18th/ Fones Rd | 2007 | $375,000 | Storage | Good | Vegetation Management | Annual | |
| 18th Ave/Ellis St. Pond | Between 18th Ave SE & Ellis St | 2013 | $250,000 | Storage, Treatment | Good | Vegetation Management | Annual | |
| 18th Ave/Craig St. Pond | Between 18th Ave SE 3100 Block | 2013 | $500,000 | Storage, Treatment | Good | Vegetation Management | Annual | |
| 21st/Black Lake Blvd Ponds | 21st/Black Lake Blvd | 1990 | | Storage | Good | Vegetation Management | Annual | |
| 21st/Fir Pond | 21st/Fir St SE | 1990s | | Storage | Fair | Vegetation Management | Annual | |
| Bayhill Pond | Harrison Ave/ Kaiser Rd | 2004 | | Storage, Infiltration | Poor | Vegetation Management | Annual | |
| Black Lake Meadows | Percival Basin | 1995 | | Storage, Treatment | Good | Vegetation Management | Annual | |
| "Boone Lake"/Automall Pond | Cooper Pt/Behind Truck Ranch | 1980s | | Storage, Infiltration | Good | Vegetation Management, Improve Outlet Access | Annual | |
| Boulevard Rd/Log Cabin Rd Roundabout Pond | Boulevard Rd/Log Cabin Rd | 2010 | $180,000 | Storage, Infiltration | Good | Vegetation Management | Annual | |
| "C6"/Automall Pond | Cooper Pt/Behind Volvo | 1996 | $200,000 | Storage | Fair | Vegetation Management, Improve Outlet Access | Not Scheduled | |
| Capital High School | Percival Basin | | | Treatment, Storage | Good | Vegetation Management | Annual | |
| Cedars Kettle | Log Cabin/Cain Road SE | 1997 | $400,000 | Infiltration | Good | Vegetation Management | Annual | |
| Cedars Wetpond | Cedar Park Loop | 1997 | | Infiltration | Good | Vegetation Management | Annual | |
| City Hall Treatment | City Hall | 2011 | $40,000 | Treatment | Good | Sediment Removal, Filter Cartridge Replacement | Annual | $500 |
| Division/Bowman Rain Garden | Division St/Bowman Ave | 2008 | | Treatment, Storage | Good | Vegetation Management | Annual | |
| Division and Farwell Pond | Division St/Farwell Ave | 2008 | | Treatment, Storage | Fair | Vegetation Management | Annual | |
| Decatur Bio Swale | Decatur St/9th Ave | 2009 | $30,000 | Treatment | Good | Vegetation Management | Annual | |
| Decatur Storm Filter | Decatur St/9th Ave | 2009 | $20,000 | Water Quality Treatment | Good | Filter replacement and cleaning | Annual | $200 |
| Fern St Pond | 13th/Fern St SW | 1980s | | Storage | Good | Soil augmentation, native shrubs | Annual | |
| Frederick/Thurston | Frederick/Thurston Ave | | | Infiltration | Good | Vegetation Management | Annual | |
| Giles Ave Treatment Vault | Giles Ave/Division St NW | 2004 | $300,000 | Water Quality Treatment | Good | Sediment removal, primary cell and filter vault | Annual | |
| Harrison Ave and Kaiser Rd Pond | Harrison Ave/Kaiser Rd | 2011 | $200,000 | Treatment, Storage, Infiltration | Good | Vegetation Management | Annual | |
| Harrison Ave Filterras | Three vaults on Harrison Ave west of Kaiser Rd | 2011 | $50,000 | Water Quality Treatment | Good | Mulch replacement | Annual | $600 |
| Hoadly Rain Garden | Hoadly St/Governor Stevens Ave | | | Treatment, Storage, Infiltration | Fair | Vegetation Management | Annual | |
| Hoffman Rd Infiltration Gallery | 30th/Hoffman Rd SE | 1990s | | Infiltration | Good | Cleaning maintenance | Annual | |
| Indian Creek Treatment Facility | Frederick St/Wheeler Ave | 2001 | $400,000 | Water Quality Treatment | Good | Sediment removal all cells, vegetation, trail and wall maintenance | Annual | |
| Joy Ave and Quince St Pond | Joy Ave/Quince St | | $150,000 | Treatment | Good | Vegetation Management | Annual | $12,000 |

| Asset | | | | | Asset Status | | | |
|---|---|---|---|---|---|---|---|---|
| Facility | Location | Date Acquired | Historical or Purchase Cost | Acres / Capacity | Present Condition | Improvements Required | Year Needed | Estimated Cost of Improvement |
| **Ponds - Stormwater (continued)** | | | | | | | | |
| Log Cabin Rd Water Tank Pond | East of Log Cabin/Boulevard Rd | 2011 | $200,000 | Treatment, Storage, Infiltration | Good | Vegetation Management | Annual | |
| Mud Bay Road Pond | Harrison Ave/Cooper Pt Rd NW | 2001 | | Storage, Treatment | Poor | Compliance with permits, vegetation management | Annual | |
| North Percival Constructed Wetland | 21st/Black Lake Blvd | 1995 | $2,300,000 | Storage, Treatment | Good | Vegetation, Public Use Management | Annual | |
| Oak/Fairview Pond | Oak Ave/Fairview St | 1990s | | Storage | Good | Vegetation Management | Annual | |
| Oak/Fir Rain Garden | Oak Ave/Fir St | 2011 | | Treatment, Infiltration | Good | Vegetation Management | Annual | |
| Pacific Ave Treatment Facility | Pacific Ave at Indian Creek | 2014 | $650,000 | Water Quality Treatment | Good | Vegetation Management | Annual | $3,500 |
| Schneider Creek Check Dams | Ellion St/Orchard Dr | | | | Poor | Remove/Replace | Not Scheduled | |
| Sleater-Kinney Pond | 15th/Sleater-Kinney Rd | 2002 | $300,000 | Storage, Treatment | Good | Vegetation Management | Annual | |
| Sleater-Kinney/San Mar (Vortechnics) | San Mar To Martin Way (Under West Sidewalk) | 2003 | | Treatment | Good | Maintenance cleaning | Annual | $300 |
| Stan Hope Pond | Stanhope/Landau NE | 1980 | | Treatment, Infiltration | Good | Vegetation Management | Annual | |
| Taylor Wetlands Pond | North of Fones Rd (Home Depot) | 2003 | $400,000 | Treatment, Storage, Infiltration | Good | Vegetation Management | Annual | |
| Yauger Park Regional Pond | Cooper Pt/Capital Mall Dr | 1983 (Upgraded 2011) | $2,500,000 | Treatment, Storage | Good | Vegetation management, plant establishment | Annual | |
| **Sanitary Sewer Lift Stations** | | | **$8,417,200** | | | | | |
| Black Lake Blvd Lift Station | 2421 Black Lake Blvd SW | 1966 | $170,000 | 475 GPM/pump | Needs upgrades | Replace lift station | 2014 | |
| Briggs Village Lift Station | Magnolia Dr | 2007 | $350,000 | 225 GPM/pump | Good | | | |
| Cedrona Lift Station | 3500 Kaiser Rd NW | 1997 | $220,000 | 320 GPM/pump | Good | | | |
| Chestnut Village Lift Station | 5300 Block of Rich Rd SE | 2013 | $380,000 | 300 GPM/pump | Good | | | |
| Colonial Estates Lift Station | 3700 Elizabeth Ave SE | 1994 | $96,779 | 160 GPM/pump | Good | | | |
| Cooper Crest Lift Station | 3600 Cooper Crest Dr NW | 2004 | $290,000 | 170 GPM/pump | Good | | | |
| Division & Farwell Lift Station | 2100 Walnut Rd NW | 1995 | $142,760 | 100 GPM/pump | Good | | | |
| Division & Jackson Lift Station | 335 Division St NW | 2008 | $331,845 | 300 GPM/pump | Good | | | |
| East Bay Dr Lift Station | 1621 East Bay Dr | 2008 upgrade | $380,000 | 225 GPM/pump | Good | | | |
| East Bay Marina Lift Station | 1022 Marine Dr NE | 1982 | $88,816 | 145 GPM/pump | Good | Long Term Upgrade | 2027 | $750,000 |
| Ensign Rd Lift Station | 3200 Ensign Rd NE | 1989 | $96,779 | 600 GPM/pump | Good | New Generator | 2015 | $60,000 |
| Goldcrest Lift Station | 3338 14th Ave NW | 1970 | $88,816 | 100 GPM/pump | Good | | | |
| Holiday Hills Lift Station | 1931 Lakewood Dr SE | 1969 | $132,932 | 300 GPM/pump | Good | | | |
| Jasper & Eastside Lift Station | 2122 Eastside St NW | 1970 | $205,000 | 125 Gal/Min | Good | Long Term Upgrade | 2023 | $130,000 |
| Kempton Downs Lift Station | 3140 Fones Rd SE | 1993 | $150,000 | 150 GPM/pump | Good | | | |
| Ken Lake Lift Station | 1800 Camden Park Dr SW | 1969 | $166,019 | 150 GPM/pump | Good | New Generator | 2020 | $60,000 |
| Miller & Ann Lift Station | 2011 Miller Ave NE | 1993 | $160,000 | 300 GPM/pump | Good | New Generator | 2017 | $60,000 |
| Miller-Central Lift Station | 1920 North Central NE | 1968 | $132,932 | 1,000 GPM/pump | Fair | Upgrade | 2016 | $750,000 |
| Mud Bay Lift Station | 4000 Mud Bay Rd SE | 2008 | $450,000 | 300 GPM/pump | Good | | | |
| Old Port #1 (On Bay) Lift Station | 3110 Leward Ct NW | 1970 | $166,019 | 100 GPM/pump | Fair | Long Term Upgrade | 2022 | $600,000 |
| Old Port #2 Lift Station | 3200 NW Anchor Ln NW | 1970 | $166,019 | 100 GPM/pump | Fair | Upgrade | 2019 | $600,000 |
| Roosevelt & Yew Lift Station | 1904 Yew NE | 1968 | $112,000 | 200 GPM/pump | Fair | Long Term Upgrade | 2021 | $600,000 |
| Rossmoor Lift Station | 2706 Grampton SE | 1989 | $132,932 | 300 GPM/pump | Good | Long Term Upgrade | 2025 | $500,000 |
| Sleater-Kinney Lift Station | 940 Sleater-Kinney Rd NE | 2011 | $800,000 | 300 GPM/pump | Good | | | |
| Springer Lift Station | 1629 Springer Rd NE | 1996 | $165,000 | 280 GPM/pump | Good | | | |
| Water St Lift Station | 220 Water St NW | 2008 upgrade | $1,246,185 | 13,000 GPM/pump | Good | New generator/ force main/ Upgrade | 2015-2032 | $6,000,000 |
| West Bay Dr Lift Station | 2001 West Bay Dr NW | 1960 | $331,845 | 750 GPM/pump | Good | | | |

| Asset | | | | | Asset Status | | | |
|---|---|---|---|---|---|---|---|---|
| Facility | Location | Date Acquired | Historical or Purchase Cost | Acres / Capacity | Present Condition | Improvements Required | Year Needed | Estimated Cost of Improvement |
| **Sanitary Sewer Lift Stations (continued)** | | | | | | | | |
| Woodcrest Dr Lift Station | 3014 Woodcrest Dr SE | 1967 | $133,978 | 100 GPM/pump | Good | | | |
| Woodfield Loop Lift Station | 2333 Woodfield Loop NE | 1990 | $80,544 | 150 GPM/pump | Good | | | |
| Yelm Highway Pump Station | TBD: Yelm Highway | 2011 | $1,050,000 | 1,670 GPM/pump | Good | | | |
| **Wastewater Conveyance System** | | | | | | | | |
| Wastewater Pipes – Gravity - 186 total linear miles | Citywide | Varies | | | Good (154miles) Fair (17 miles) Poor (12 miles) Unknown (6 miles) | Priority repairs | Annual | $365,000 |
| Wastewater Pipes – Force Main - 10 total linear miles | Citywide | Varies | | | | Long-term force main upgrades | 2024-2029 | $1,800,000 |
| Wastewater STEP Systems 1,730 residential and 20 commercial | Citywide | Varies | | | | Convert commercial STEPS to gravity | 2015 | $250,000 |
| Wastewater STEP Pressure Mains - 28 total linear miles | Citywide | Varies | | | | | | |
| Wastewater Structures (manholes, cleanouts, etc.) | Citywide | Varies | | | | Maintenance & corrosion abatement | 2014-2016 | $250,000 |
| **Other Jurisdictions' Wastewater and Reclaimed Water Facilities (Owned by LOTT Clean Water Alliance)** | | | | | | | | |
| Capitol Lake Pump Station | Dechutes Parkway | | | 24mgd | | | | |
| Budd Inlet Treatment Plan | 500 Adams St NE | | | Can process up to 22mgd of wastewater; Can produce up to 1.5 mgd of reclaimed water | | | | |
| Major Interceptor Sewer Lines | Along Martin Way and Capitol Way; Indian and Percival Creeks; Black Lake and Cooper Pt Roads; around Capital Lake | | | 16 miles | | | | |
| Reclaimed Water Transmission Lines | Downtown area | | | 4,000 feet | | | | |
| **Creeks** | | | | | | | | |
| Indian/Moxie Creek | Various Locations | | | | | Water Quality/ Habitat Improvements | Ongoing | |
| Percival Creek | Between Percival Cove & Hwy 101 | | | | | Water Quality/ Habitat Improvements | Ongoing | |
| Schneider Creek | Various Locations | | | | | Water Quality/ Habitat Improvements | Ongoing | |
| Woodard Creek | Various Locations | | | | | Water Quality/ Habitat Improvements | Ongoing | |
| **Parking Lots** | | | **$3,686,390** | **2.41 Acres** | | | | |
| Columbia St & 4th Ave Parking Lot | 122 4th Ave W | | $286,150 | .17 Ac | Fair | Drainage, repavement, striping | Not scheduled | |
| Olympia Ave at Franklin St Parking Lot | 303 Franklin St NE | | $369,340 | .33 Ac | Fair | Drainage, repavement, striping | Not scheduled | |
| State Ave and Washington St Parking Lot | 205 State Ave NE | | $457,600 | .33 Ac | Poor | Drainage, repavement, striping | Not scheduled | |
| Former Senior Center Gravel Parking Lot at State and 4th | 114 Columbia St NW | | $275,950 | .17 Ac | Poor | Paving | Not scheduled | |
| | 116 Columbia St NW | | $288,150 | .17 Ac | | | | |
| State and Capital Parking Lot | 107 State Ave NE | | $269,600 | .16 Ac | Fair | Repavement, striping | Not scheduled | |
| State and Franklin Parking Lot (former DOT lot) | 318 State Ave NE | | $1,739,600 | 1.08 Ac | Good | Currently developed for interim use | Not scheduled | |

| Asset | | | | | Asset Status | | | |
|---|---|---|---|---|---|---|---|---|
| Facility | Location | Date Acquired | Historical or Purchase Cost | Acres / Capacity | Present Condition | Improvements Required | Year Needed | Estimated Cost of Improvement |
| **Facilities** | | Year Built | $98,310,300 | | | This Section below is currently being updated as part of the Building Condition Assessment Report | | |
| City Hall | 601 4th Ave E | 2011 | $35,650,000 | | Good | | | |
| Community Center/ Olympia Center | 222 N Columbia | 1987 | $5,301,000 | | Good | | | |
| Court Services Building | 909 8th Ave | 1975 | $143,000 | | Poor | | | |
| Detectives Building/OPD Annex | 905 8th Ave | 1967 | $230,000 | | Poor | | | |
| Family Support Center | 201/211 N Capitol Way | 1940 | $1,443,600 | | Good | | | |
| Farmers Market | Capitol Way | 1996 | $1,000,000 | | Good | | | |
| Fire Station No.1 | 100 Eastside St NE | 1993 | $4,403,900 | | Good | | | |
| Fire Station No.2 | 330 Kenyon St NW | 1991 | $1,233,500 | | Good | | | |
| Fire Station No.3 | 2525 22nd Ave SE | 1992 | $416,700 | | Good | | | |
| Fire Station No. 4 | 3525 Stoll Rd SE | 2011 | $7,095,700 | | Good | | | |
| GHB Building | Water | 1956 | $187,300 | | Fair | | | |
| Hands On Children's Museum | 401 Jefferson St SE | 2012 | $18,500,000 | | Good | | | |
| Lee Creighton Justice Center | 900 Plum St SE | 1967 | $2,432,300 | | Poor | | | |
| Maintenance Center Complex | 1401 Eastside St | 1976 | $3,849,300 | | Poor | | | |
| Mark Noble Regional Fire Training Center | 1305 Fones Rd | 2013 | $8,720,800 | | Good | | | |
| McAllister Spring Houses (2 Units) | Pacific | | $230,000 | | | | | |
| Old Fire Station Training Center | 2200 Boulevard Rd SE | 1962 | $65,000 | | Good | | | |
| Police Firing Range | 6530 Martin Way E | 1987 | $245,000 | | Good | | | |
| The Washington Center | 512 Washington St | 1985 | $4,181,700 | | Good | | | |
| Timberland Library | 313 8th Ave SE | 1981 | $2,743,800 | | Good | | | |
| Westside Police Station | 221 Perry St NW | 1965 | $237,700 | | Poor | | | |
| **Facilities Owned by Other Public Entities Within the City of Olympia** | | | | | | | | |
| Olympia School District | See the Olympia School District's Capital Facilities Plan for a facilities inventory list, capacities and map (part of Olympia's Adopted CFP). | | | | | | | |
| Port of Olympia | See Port of Olympia Comprehensive Scheme of Harbor Improvements for a Budd Inlet District Map. (http://www.portolympia.com/index.aspx?nid=235) | | | | | | | |
| South Puget Sound Community College Campus | 2011 Motman Road SW. See SPSCC website for a campus map. (http://spscc.ctc.edu/) | | | Varies (Olympia campus is about 102 acres; with about 86.5 acres in City of Olympia jurisdiction) | | | | |
| State of Washington | See campus map on State of Washington Department of Enterprise Services website. (http://des.wa.gov/Pages/default.aspx) | | | | | | | |
| Thurston County | See inventory list in Thurston County Capital Facilities Plan. (http://www.co.thurston.wa.us/planning/comp_plan/comp_plan_document.htm) | | | | | | | |

| Asset | | | | | Asset Status | | | |
|---|---|---|---|---|---|---|---|---|
| Facility | Location | Date Acquired | Historical or Purchase Cost | Acres / Capacity | Present Condition | Improvements Required | Year Needed | Estimated Cost of Improvement |
| **Bridges** | | | **$39,000,000** | | | | | |
| Olympia-Yashiro Friendship Bridge | 4th Ave Bridge | 1919, Replaced 2004 | $39,000,000 | | Good | | | |
| 5th Avenue Bridge | 5th Ave | 1958, Rebuilt 2004 | | | Good | | | |
| Priest Point Park Bridge | 2700 Block East Bay Dr | 1972 | | | Good | | | |
| Percival Creek Bridge | Cooper Point Dr/AutoMall Dr at Evergreen Park Dr SW | 1986 | | | Failing | Stabilize footings and structure | 2014 | n/a |
| R.W. Johnson Road Culvert | R.W. Johnson Blvd, 700' N of Mottman Rd | 2003 | | | Good | | | |
| **Streets** | | | | | | | | |
| Arterial Classification 106.1 lane miles | Citywide | Varies | | | 85% of lane miles in fair or better condition | | | $21 million (in 2005 dollars) |
| Collector Classification 122.8 lane miles | Citywide | Varies | | | | | | |
| Neighborhood Collector Classification | Citywide | Varies | | | | | | |
| Local Access Classification 238.1 lane miles | Citywide | Varies | | | | | | |
| **Wellhead Protection** | | | **$1,154,788** | **10 Acres** | | | | |
| Klabo | | 1998 | $1,000,000 | | | | | |
| McAllister Wellfield Vicinity | | 2003 | $154,788 | 10 Acres | Unimproved | | | |
| **Miscellaneous** | | | **$3,743,000** | **13.08 Acres** | | | | |
| Chambers Ditch (Maintained by Chambers Drainage Ditch District) | Southeast, from outlet of Champbers Lake to Yelm Highway | | | Stormwater Conveyance | | | | |
| Old City Dump/Top Foods | NW of Top Foods | | $3,586,800 | 12.34 Ac | | | | |
| Old Gravel Pit | 800' East of Kenyon St & 4th Ave | | $128,000 | .35 Ac | | | | |
| Woodland Park Parcel (Acquired through LID delinquency) | 2710 Aztec Dr NW | 2010 | $28,200 | .39 Ac | Undeveloped | | | |

# Index of Projects


# CFP Element of the Comprehensive Plan Goals and Policies

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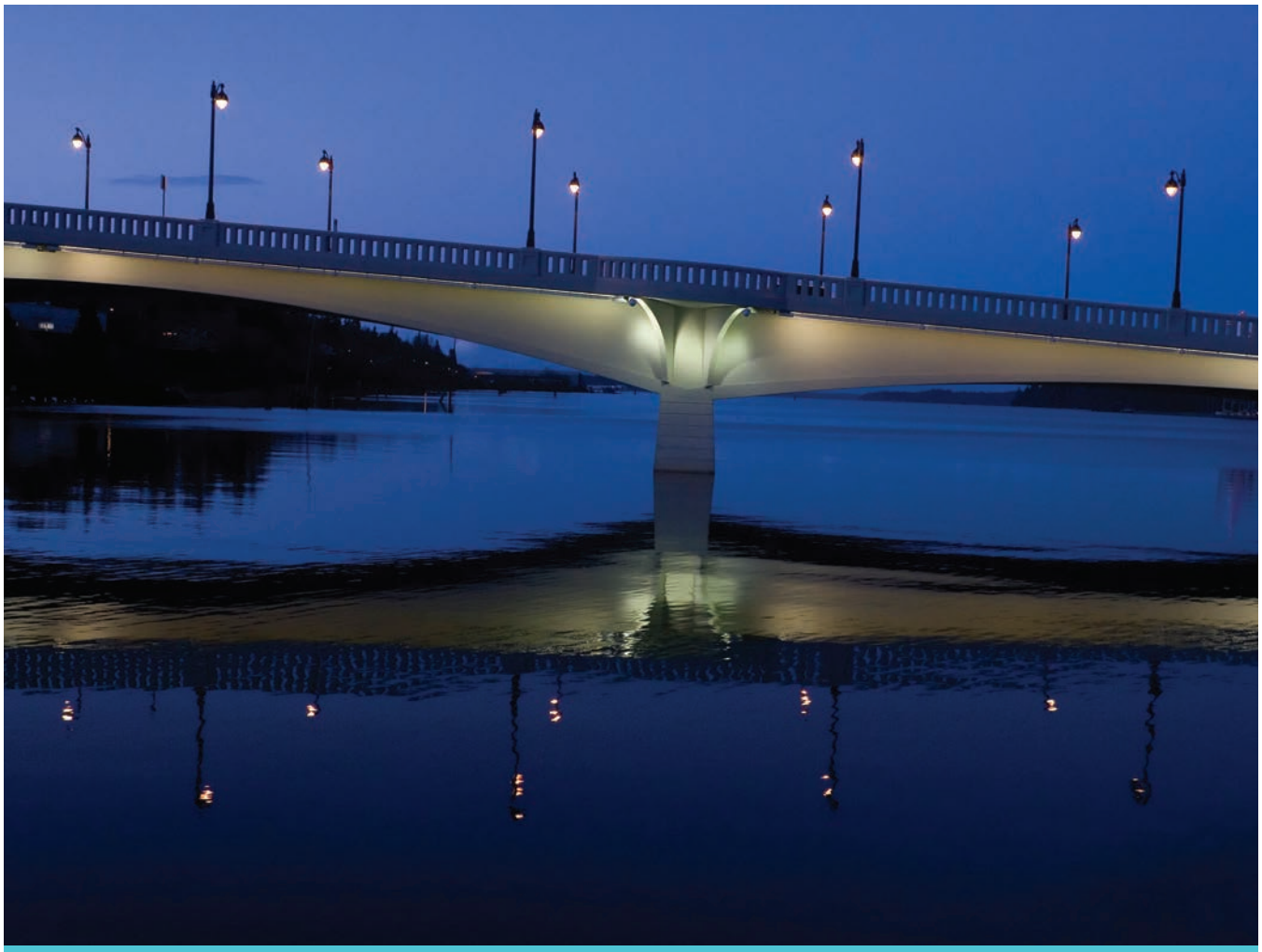

## CFP Element of the Comprehensive Plan Goals & Policies

The CFP is a required element of our comprehensive planning. We are currently in the process of updating our Comprehensive Plan. The update includes editing goal and policy statements for "Plain Talk" to make them more readable and understandable. The following statements have been edited and restructured and in a few instances, revised for accuracy. **Until final adoption of the Comprehensive Plan, the following goals and policies as written are in draft format.**

**Goal 1:** The public facilities needed to promote orderly compact urban growth, protect investments, maximize use of existing facilities, and implement the Comprehensive Plan are provided through the Capital Facilities Plan.

**Policy 1.1:** Annually review, update and amend a six-year Capital Facilities Plan that:

a. Is subject to annual review and adoption, respectively, by the Planning Commission and City Council;
b. Is consistent with the Comprehensive Plan and master plans;
c. Defines the scope and location of capital projects or equipment;
d. Defines each project's need and relationship to established levels of service, Comprehensive Plan goals and policies, master plans, and other capital facilities projects;
e. Includes the construction costs, timing, funding sources, and projected operations and maintenance impacts;
f. Establishes a plan for capital project development;
g. Includes a forecast of future capital facility needs, and an inventory of existing capital facilities;
h. Monitors the progress of capital facilities planning with respect to rates of growth, development trends, changing priorities, budget and financial considerations; and
i. Is coordinated with Thurston County and the Olympia School District if school impact fees are being charged.

**Policy 1.2:** Encourage active citizen participation throughout the process of developing and adopting the Capital Facilities Plan.

**Policy 1.3:** Support and encourage joint development and use of cultural and community facilities with other governmental or community organizations in areas of mutual concern and benefit.

**Policy 1.4:** Evaluate and prioritize proposed capital improvement projects using all of the following criteria:

a. Is it needed to correct existing deficiencies, replace needed facilities, or provide facilities needed for future growth?
b. Does it eliminate public hazards? Does it eliminate capacity deficits?
c. Is it financially feasible?
d. Is it being sited based on projected growth patterns?
e. Does it serve new development and redevelopment?
f. Is it compatible with plans of state agencies?
g. Are the local operating budget impacts sustainable?

**Policy 1.5:** Give priority consideration to projects that:

a. Are required to meet State or Federal law.
b. Are needed to meet concurrency requirements for growth management.
c. Are already initiated and to be completed in subsequent phases.
d. Renovate existing facilities, preserve the community's prior investment or reduce maintenance and operating costs.
e. Remove existing capital facilities deficiencies, encourage full use of existing facilities, or replace worn-out or obsolete facilities.
f. Promote social, economic and environmental revitalization of commercial, industrial, and residential areas in Olympia and its Growth Area.
g. Are substantially funded through grants or other outside funding.

**Policy 1.6:** Adopt by reference, in the appropriate chapters of the Comprehensive Plan, all master plans, their level of service standards, and future amendments. These plans must be consistent with the Comprehensive Plan.

**Policy 1.7:** Adopt by reference the annual update of this Capital Facilities Plan as part of the Comprehensive Plan.

**Policy 1.8:** Adopt by reference the annual update of the Olympia School District Capital Facilities Plan as part of this Capital Facilities element.

**Policy 1.9:** Monitor the progress of the Capital Facilities Plan on an ongoing basis, including completion of major maintenance projects, expansion of existing facilities, and addition of new facilities.

**Policy 1.10:** Coordinate with other capital facilities service providers to keep each other current, maximize cost savings, and schedule and upgrade facilities efficiently.

**Policy 1.11:** The year in which a project is carried out, or the exact amounts of expenditures by year for individual facilities may vary from that stated in the Capital Facilities Plan due to:

a. Unanticipated revenues or revenues that become available to the City with conditions about when they may be used,
b. Change in the timing of a facility to serve new development that occurs in an earlier or later year than had been anticipated in the Capital Facilities Plan,
c. The nature of the Capital Facilities Plan as a planning document, not a budget or financial document.

**Goal 2:** As urbanization occurs, the capital facilities needed to serve and direct future growth are provided for Olympia and its Urban Growth Area.

**Policy 2.1:** Provide the capital facilities needed to adequately serve the future growth anticipated by the Comprehensive Plan, within projected funding capabilities.

**Policy 2.2:** Plan and coordinate the location of public facilities and utilities to accommodate growth in advance of need, and in accordance with the following standards:

a. Coordinate urban services, planning, and standards by identifying, in advance of development, sites for schools, parks, fire and police stations, major stormwater facilities, greenbelts, and open space. Acquire sites for these facilities in a timely manner and as early as possible in the overall development of the area.
b. Assure adequate capacity in transportation, public and private utilities, storm drainage systems, municipal services, parks, and schools.
c. Protect groundwater supplies from contamination and maintain groundwater in adequate supply by identifying and reserving future supplies well in advance of need.

**Policy 2.3:** Use the type, location, and phasing of public facilities and utilities to direct urban expansion where it is needed. Consider the level of key facilities that can be provided when planning for various densities and types of urban land use.

**Policy 2.4:** Provide adequate levels of public facilities and services, in cooperation with Thurston County, prior to or concurrent with land development within the Olympia Urban Growth Area.

**Policy 2.5:** Encourage land banking as a reasonable approach to meeting the needs of future populations.

**Policy 2.6:** Consider expected future economic activity with planning for public facilities and services.

**Policy 2.7:** Maintain a process for identifying and siting essential public facilities consistent with state law and County-wide Planning Policies.

**Goal 3:** The City has fiscal resources to provide needed capital facilities.

**Policy 3.1:** Manage the City of Olympia's fiscal resources to support providing needed capital improvements. Ensure a balanced approach to allocating financial resources between: (1) major maintenance of existing facilities, (2) eliminating existing capital facility deficiencies, and (3) providing new or expanding facilities to serve growth.

**Policy 3.2:** Use the Capital Facilities Plan to integrate all of the community's capital project resources (grants, bonds, city funds, donations, impact fees, and any other available funding).

**Policy 3.3:** Maintain consistency of current and future fiscal and funding policies for capital improvements with other Comprehensive Plan elements.

**Policy 3.4:** Allow developers who install infrastructure with excess capacity to use latecomers agreements wherever practical.

**Policy 3.5:** Pursue funding strategies that derive revenues from growth that can be used to provide capital facilities to serve that growth in order to achieve and maintain adopted level of service standards. These strategies include, but are not limited to:

a. Collect Impact Fees: Transportation, Parks and Open Space, School, Fire Protection and Suppression

b. Allocate sewer and water connection fees primarily to capital improvements related to urban expansion.

c. Develop and implement other appropriate funding mechanisms to ensure new development's fair share contribution to public facilities.

**Policy 3.6:** Assess the additional operations and maintenance costs associated with acquisition or development of new capital facilities. If accommodating these costs places a financial burden on the operating budget, capital plans should be adjusted.

**Policy 3.7:** Promote efficient and joint use of facilities through such measures as inter-local agreements, regional authorities and negotiated use of privately and publicly owned land for open space.

**Policy 3.8:** Explore regional funding strategies for capital facilities to support comprehensive plans developed under the Growth Management Act.

**Policy 3.9:** Investigate potential new revenue sources for funding capital facilities, such as:

a. Growth-induced tax revenues

b. Additional voter-approved

c. Regional tax base sharing

d. Regional cost sharing for urban infrastructure

e. County-wide bonds

**Policy 3.10:** Use the following available contingency strategies should the City be faced with capital facility funding shortfalls:

a. Increase revenues: general revenues, rates, user fees, change funding source(s)

b. Decrease level of service standards: change Comprehensive Plan, change level of service standards, reprioritize projects to focus on those related to concurrency

c. Decrease the cost of the facility: change project scope

d. Decrease the demand for the public service or facility: moratorium on development, develop only in served areas until funding is available, change project timing and/or phasing

e. Other considerations: developer voluntarily funds needed capital project; develop partnerships with Lacey, Tumwater and Thurston County (the metropolitan service area approach to services, facilities or funding); regional funding strategies; privatize the service; mitigate under the State Environmental Protection Act (SEPA); issue long-term debt (bonds); use Local Improvement Districts (LID's)

**Policy 3.11:** Secure grants or private funds, when available, to finance capital facility projects.

**Policy 3.12:** Take steps to ensure there is internal consistency between the Capital Facilities element and other elements of the Comprehensive Plan. Reassess the Land Use element of the Comprehensive Plan if probable funding for capital facilities falls short of needs.

**Goal 4:** Public facilities constructed in Olympia and its Growth Area meet appropriate standards for safety, constructability, durability and maintainability.

**Policy 4.1:** Olympia's Engineering Development and Design Standards, which are regularly updated, establish construction standards for utility and transportation related facilities.

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# Glossary

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| Project Components Commonly Used in Transportation Projects Funded by Impact Fees | |
|---|---|
| **Bicycle Facilities:** | One of four classes of bicycle facilities. |
| **Illumination:** | Decorative street lighting along the frontage of streets to provide uniformity and increased safety. |
| **Intersections at Grade:** | Where a road or street meets or crosses at a common grade or elevation with another road or street. |
| **Medians:** | A space or island between two opposing lanes of traffic. |
| **Pavement:** | Construction of new travel lanes during road widening. |
| **Pedestrian Crossings:** | A marked area across a roadway that allows for safe passage of pedestrians and bicyclists. |
| **Public Transfer Facilities:** | Designated bus stops. |
| **Raised Pavement Markings:** | Used to define the boundary between opposing traffic flows and traffic lanes. |
| **Roadside Planting:** | Grass, trees, shrubs, and other forms of vegetation, including irrigation. |
| **Roundabouts:** | Possible installation at each intersection of circular intersections with specific design and traffic control features. |
| **Sidewalks:** | A walk for pedestrians at the side of the street and part of the frontage improvements at intersections and approaches to the intersections. |
| **Signage:** | Any of a group of posted commands, warnings, or directions. |
| **Street Furniture:** | Consists of items such as benches, trash receptacles, bicycle racks, etc. |
| **Striping:** | Applying painted lines or necessary instructional signage on pavement surfaces. |
| **Traffic Control Signals:** | Installation of automated traffic signal devices at the intersection. |
| **Under Grounding:** | Utility lines (electrical, fiber optics) buried underground, except high voltage lines. |

| Project Components Commonly Used in Drinking Water Projects | |
|---|---|
| **Hydrants:** | Connection or placement of new hydrants as necessary. |
| **Hydraulic Modeling:** | Use of a mathematical model to determine the size of a water line based on the volume of water passing through the line. |
| **Groundwater Protection Plans:** | Update and develop groundwater protection plans to ensure that drinking water supplies are protected from potential contamination from activities in the surrounding areas. |
| **Intersections at Grade:** | Where a road or street meets or crosses at a common grade or elevation with another road or street. |
| **Reservoirs:** | Storage facility for water based on life-cycle costing and evaluation of options. |
| **Valves:** | Mechanical devices by which the flow of water may be started, stopped, or regulated as necessary. |
| **Vaults:** | Structures that provide access to underground valves and pumps with the connection of new water pipes. |
| **Water Lines:** | Water supply pipe that connects the water storage source to lines located at the street. |
| **Water Quality and Treatment:** | Use various technologies to ensure safety of the City's water storage systems. |
| **Water Rights:** | Legal authorization to put water to beneficial use. |
| **Water System Structures and Equipment:** | In conjunction with reservoirs, including booster pump stations. Includes castings, manholes, inlets, and covers. |
| **Watershed Remodeling and Plan:** | Maintain updated documents presenting the findings and recommendations for a Watershed Management Program. |
| **Wells:** | Drill and develop new wells as needed to ensure adequate future water supplies. |

## Glossary of Terms

| | |
|---|---|
| **Allocation:** | To set aside or designate funds for specific purposes. An allocation does not authorize the expenditure of funds. |
| **Appropriation:** | An authorization made by the City Council for expenditures against the City's Annual Budget. Appropriations are usually made for fixed amounts and are typically granted for a one-year period. |
| **Appropriation Ordinance:** | An official enactment by the legislative body establishing the legal authority for officials to obligate and expend resources. |
| **Arterial Street Funds (ASF):** | State grants received for the dedicated purpose of improvements to arterials. The source of funding is the state gas tax. |
| **Assessed Value (AV):** | The fair market value of both real (land and building) and personal property as determined by the Thurston County Assessor's Office for the purpose of setting property taxes. |
| **Assets:** | Property owned by a government which has monetary value. |
| **Bond:** | A written promise to pay (debt) a specified sum of money (principal or face value) at a specified future date (the maturity date(s)) along with periodic interest paid at a specified percentage of the principal (interest rate). |
| **Bond Anticipation Notes: (BANs)** | Short-term interest bearing notes issued in anticipation of bonds to be issued at a later date. The notes are retired from proceeds of the bond issue to which they are related. |
| **Budget (Operating):** | A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which a government and its departments operate. |
| **Bulbout:** | An extension of the curb that juts out into the roadway, approximately seven feet wide (the width of a parking space). |
| **Capital Budget:** | A plan of proposed capital expenditures and the means of financing them. The capital budget may be enacted as part of the complete annual budget including both operating and capital outlays. The capital budget is based on a Capital Facilities Plan (CFP). |
| **Capital Expenditure:** | Expenditure resulting in the acquisition of or addition to the City's general fixed assets. |
| **Capital Facilities:** | A structure, improvement, piece of equipment or other major asset, including land, that has a useful life of at least 5 years. Capital facilities are provided by or for public purposes and services including, but not limited to, the following:<br>• Detention Facilities<br>• Fire and Rescue<br>• Government Offices<br>• Law Enforcement<br>• Libraries<br>• Open Space<br>• Parks (Neighborhood and Community)<br>• Public Health<br>• Recreational Facilities<br>• Roads<br>• Sanitary Sewer<br>• Sidewalks, Bikeway and Disability Access Ramps<br>• Solid Waste Collection and Disposal<br>• Stormwater Facilities<br>• Street Lighting Systems<br>• Traffic Signals |
| **Capital Facilities Plan:** | A plan for capital expenditures to be incurred each year over a fixed project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures. |
| **Capital Improvement:** | A project to create, expand or modify a capital facility. The project may include design, permitting, environmental analysis, land acquisition, construction, landscaping, site improvements, initial furnishings, and equipment. The project cost must exceed $50,000. |
| **Capital Improvement Plan: (CIP) Fund** | A fund used to pay for general municipal projects (excludes utilities). The money is derived from the real estate excise tax, interest, utility tax (1%), and the year-end cash surplus. |
| **Concurrency:** | In growth management terms, capital facilities have to be finished and in place at the time or within a reasonable time period following the impact of development. |
| **Councilmanic:** | Debt that is incurred by the City Council. A vote of the people is not required. The funds to repay the debt must come from the City's general revenues. |
| **Debt Capacity:** | The amount of money a jurisdiction can legally afford to borrow. |
| **Debt Service:** | Payment of interest and principal to holders of a government's debt instruments. |
| **Development Orders and Permits:** | Any active order or permit granting, denying, or granting with conditions an application for a land development approval including, but not limited to: impact fees, inventory, and real estate excise tax. |

## Glossary of Terms (continued)

| | |
|---|---|
| **Federal Aid To Urban Systems (FAUS):** | A grant received for improvements to the City's transportation network. |
| **Fund Balance:** | The excess of an entity's assets over its liabilities. The City's policy is to maintain a fund balance of at least 10% of the operating revenues in all funds. This term may also be referred to as Retained Earnings in the Utility funds or year end surplus in the General Fund. |
| **Gas Tax:** | Money received by the City from the State Gas Tax. The funds may only be used for improvements to arterials. |
| **General Facility Charges (GFC):** | Payment of monies imposed for development activity as a condition of granting development approval in order to pay for utilities needed to serve new development. |
| **Grant:** | A funding source provided by the State or Federal government. |
| **Impact Fees:** | A payment of money imposed for development activity as a condition of granting development approval in order to pay for the public facilities needed to serve new growth and development. By state law, impact fees may be collected and spent on roads and streets, parks, schools, and fire protection facilities. |
| **Increased Rates (INCRATES):** | Sufficient funds do not exist for the project to occur without a rate increase. |
| **Interim Use and Management Plan (IUMP):** | The portion of the Parks Plan that reflects parks/parcels that need minimal property development of the property so that it can be used until the property is further developed for full use by the public. |
| **Inventory:** | A listing of City of Olympia's public facilities including location, condition, and future replacement date. |
| **Level Of Service:** | A quantifiable measure of the amount of public facility that is provided. Typically, measures of levels of service are expressed as ratios of facility capacity to demand (i.e., actual or potential users). |
| **Local Improvement Districts: (LID)** | A mechanism to pay for improvements (i.e., streets, sidewalks, utilities) that directly benefit the property owner. |
| **Neighborhood Traffic Management Program: (NTMP)** | A program to reduce the speed/traffic in neighborhoods. The plan includes the use of traffic circles or islands, speed bumps, improved signage or restriping. |
| **Operation and Maintenance (O&M)** | Operation and maintenance expense. |
| **Pervious or Porous Pavement:** | A permeable pavement surface with a stone reservoir underneath. The reservoir temporarily stores surface runoff before infiltrating it into the subsoil. Runoff is thereby infiltrated directly into the soil and receives some water quality treatment. |
| **Public Works Trust Fund (PWTF) Loans:** | Low interest loans from the State of Washington for "public works" projects. |
| **Rates:** | The existing rate of the various utilities and sufficient to pay for the cost of projects. |
| **Repairs and Maintenance: (General)** | Building/facility repairs/maintenance up to $50,000, and with a life expectancy of less than five years. General repairs and maintenance are paid from the City Operating Budget. |
| **Repairs and Maintenance: (Major)** | Building/facility repairs/maintenance up to $50,000 or more with a life expectancy of five years or more. Major repairs and maintenance are paid from the Capital Budget. |
| **Real Estate Excise Tax:** | The City of Olympia charges 1/2% tax on all real estate transactions to fund capital improvements. |
| **SEPA Mitigation Fees:** | Fees charged to "long plats" or new major developments for their direct impact on the system. SEPA mitigation measures must be related to a specific adverse impact identified in the environmental analysis of a project. The impact may be to the natural or built environment, including public facilities. |
| **Septic Tank Effluent Pump (STEP):** | This is an alternative to gravity flow sewage systems. The Council eliminated the use of future STEP systems in 2005. |
| **Site Stabilization Plan (SSP):** | The portion of the Parks Plan that reflects parks/parcels that need additional work to increase safety by putting up fences, gates, or removing debris, etc. |
| **Transportation Benefit District: (TBD)** | The Olympia City Council makes up the TBD Board, enacted by City Council in 2008. Each vehicle registered within the City of Olympia at the time of renewal is assessed $20 for transportation improvements in Olympia. The TBD Board currently contracts with the City to fund transportation projects. |
| **Utility Tax:** | The City of Olympia charges a statutory limit of 6% on private utilities (electric, gas and telephone). 1/6 of the tax is dedicated to the Capital Budget. In 2004, voters approved an additional 3% increase in this tax, for a total of 9%. Of the 3%, 2% is for Parks and 1% is for recreational sidewalks. |
| **Voted:** | Voted debt requires the citizens' vote for approval to increase property taxes to pay for the project. |

## Acronyms

| | |
|---|---|
| **AC** | Asbestos Cement |
| **ADA** | American Disabilities Act |
| **AV** | Assessed Value |
| **CAMMP** | Conditions Assessment and Major Maintenance Program |
| **CFP** | Capital Facilities Plan |
| **CIP** | Capital Improvement Program |
| **DFW** | Department of Fish and Wildlife |
| **DOE** | Department of Energy |
| **DOH** | Department of Health |
| **EDDS** | Engineering Design and Development Standards |
| **EMS** | Emergency Medical Services |
| **ENV** | Environmental |
| **FF&E** | Furniture, Fixtures and Equipment |
| **GFC** | General Facilities Charge |
| **GHG** | Green House Gases |
| **GMA** | State of Washington Growth Management Act |
| **GMP** | Guaranteed Maximum Price |
| **GO** | General Obligation |
| **GTEC** | Growth and Transportation Efficiency Centers |
| **HES** | Hazard Elimination Safety |
| **HOCM** | Hands On Children's Museum |
| **I&I** | Inflow and Infiltration |
| **IAC** | Interagency Committee for Outdoor Recreation |
| **IPM** | Integrated Pest Management |
| **IUMP** | Interim Use & Management Plan |
| **LBA** | Little Baseball Association |
| **LED** | Light Emitting Diodes |
| **LEED** | Leadership in Energy & Environmental Design |
| **LID** | Local Improvement District |
| **LOS** | Level of Service |
| **LOTT** | Lacey, Olympia, Tumwater, Thurston County |
| **LTFS** | Long Term Financial Strategy |
| **NPDES** | National Pollutant Discharge Elimination System |
| **NTMP** | Neighborhood Traffic Management Program |
| **O&M** | Operations and Maintenance |
| **OPARD** | Olympia Parks, Arts and Recreation Department |
| **OWT** | Olympia Woodland Trail |
| **PFD** | Public Facilities District |
| **PMMP** | Parks Major Maintenance Program |
| **PSI** | Pounds per Square Inch |
| **PWTF** | Public Works Trust Fund |
| **RCO** | Recreation & Conservation Office |
| **REET** | Real Estate Excise Tax |
| **RFP** | Request for Proposal |
| **SDWA** | Federal Safe Drinking Water Act |
| **SEPA** | State Environmental Policy Act |
| **SPSCC** | South Puget Sound Community College |
| **SSP** | Site Stabilization Plan |
| **STEP** | Septic Tank Effluent Pump |
| **TBD** | Transportation Benefit District |
| **TIP** | Transportation Improvement Program |
| **TOR** | Target Outcome Ratios |
| **TRPC** | Thurston Regional Planning Council |
| **TSP** | Transit Signal Priority |
| **UBIT** | Under Bridge Inspection Truck |
| **UFC** | Uniform Fire Code |
| **UGA** | Urban Growth Area |
| **UGMA** | Urban Growth Management Area |
| **WWRF** | Washington Wildlife Recreation Fund |
| **WWRP** | Washington Wildlife and Recreation Program |


# Olympia School District Capital Facilities Plan 2015-2020

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At the time of printing the Olympia Preliminary Capital Facilities Plan, the Olympia School District Capital Facilities Plan was not available. It will be included in the final Capital Facilities Plan.

For more information on the Olympia School District Plan you can contact Olympia School District (360) 596-6129 or visit their website (www.osd.wednet.edu).

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