

Stormwater and Surface Water Projects



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
- Storm and surface water capital project planning
- Natural area land purchase and stewardship
- Neighborhood stormwater treatment facilities
- Demonstration projects using new technologies
- Riparian forest and wetland revegetation
- Fish passage improvements
- Sea level rise adaptation
- Stream bank stabilization
- Culvert replacements

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 shifted dramatically in recent years, resulting in a more holistic approach to stormwater management.

The Storm and Surface Water program's success at resolving flooding problems during the last twenty years has provided the City an opportunity to focus on water quality improvement, habitat protection, sea level rise adaptation and scheduled replacement of aging pipe systems. The 2018 Storm and Surface Water Plan emphasizes 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 onsite stormwater systems. Flooding arising from existing inadequate public infrastructure will be addressed in a timely manner.

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 upgrades and replacements have become a regular component of the CFP.

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 local streams, lakes, wetlands and Budd Inlet by retrofitting older, high-traffic arterials and adjacent areas for stormwater treatment is a high priority.

Several new capital needs are facing the Utility including updated State and Federal water quality 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 priorities and focus on water quality projects.

Aquatic Habitat

Improve aquatic habitat structure, function and processes in prioritized locations Citywide, while focusing on protecting intact habitat and improving Budd Inlet's shoreline. The relationship between aquatic habitat conditions and land-use impacts in urbanizing basins is scientifically complex and challenging to manage in an urban context. Efforts include protecting high quality habitats while providing tangible improvements to other aquatic systems. Existing aquatic habitats also provide many tangible flood attenuation and water quality improvement functions. Work to quantify opportunities for land acquisition and stewardship that protect and improve aquatic habitat condition and function is ongoing. This work helps prioritize future efforts.

The aquatic habitat culvert replacement projects listed in the CFP are based on fish passage barrier removal priorities provided by the Squaxin Island Tribe and Washington Department of Fish and Wildlife. Such projects are primarily contingent on grant funding and thus are competitive or higher priority in the larger regional context. However, Olympia's increasing urbanization and development infrastructure pose substantial feasibility challenges to these projects, increasing project costs and timelines. Culvert replacements may also be required by the State if culverts are altered as a part of other City projects (e.g. transportation projects). These projects are typically not a part of the stormwater utility scope. The Utility does take a lead role in planning and design to fix the most problematic culverts despite these challenges.

Property acquisition projects are focused on preserving intact habitats or acquiring strategic properties that will provide multiple functions and benefits to the City and rate payers. These projects are often opportunistic and prioritized as opportunities arise. For example, it is often more cost effective to restore headwater wetlands and floodplain habitats to improve flood attenuation, than it is to use developable lands to build stormwater detention facilities. These projects may be listed in the program for aquatic habitat improvements, but they also provide water quality and flood storage benefits.

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 and are assumed for many habitat 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.

Capital Project Prioritization

The Storm and Surface Water Utility's capital facilities planning is based on an understanding of the function and condition of its existing infrastructure, new regulations (especially increasing water quality requirements) and a community focus on aquatic habitat protection and restoration. Key to prioritizing capital projects for funding is the likelihood of failure of the infrastructure as based on its condition and the consequences if failure occurs: the more likely a failure may occur and the greater the consequence, the higher the priority for funding.

Understanding the infrastructure a utility is responsible for, including its condition, how critical it is to the operation of the utility, its risk of failure, the consequences if it does fail and customers' expectations for the level of service that utility infrastructure will deliver are all components of an Asset Management Program.

Level of Service Standards

Municipal utilities commonly use Level of Service (LOS) standards to evaluate whether the physical systems or operations are functioning to an adequate level. LOS standards 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. Using a structured "Asset Management" process that incorporates LOS standards can help a utility achieve desired service outcomes while minimizing life-cycle costs.

Many of the LOS standards the Storm and Surface Water Utility considers when prioritizing flood mitigation projects are described in the City of Olympia Drainage Design and Erosion Control Manual and include:

- Public roads shall maintain a minimum of 12-foot-wide dry travel lane, except for an allowable 0.5 foot ponding depth at sags (low points), during a 25-year storm event.
- Stormwater conveyance pipes shall be sized for a 25-year storm event.

- Fish bearing culverts, bridges and stream channels shall be designed using the Washington State Department of Fish and Wildlife – Stream Simulation criteria, and shall be sized to survive a 100-year storm event and pass all expected sediment and debris.
- Publicly owned street side facilities such as bioswales and ditches are maintained for function over aesthetics and typically have the appearance of mowed or tall grass. Private stormwater facility owners may opt for a higher LOS for aesthetic benefit where desired.

During 2026, the Storm and Surface Water Utility intends to continue to refine its existing Asset Management Program to review the above flood mitigation program LOS standards and to establish LOS standards for its water quality and aquatic improvement programs for inclusion in this Capital Facilities Plan.

Annual Operations and Maintenance

The Storm and Surface Water Utility has responsibility for the operation and maintenance (O&M) of a complex system of built and natural elements. The Utility's built stormwater system consists of approximately 160 miles of underground pipe, 7,400 catch basins, 1,400 manholes, 170 flow control structures, numerous swales, and 130 stormwater treatment facilities. The natural elements of the stormwater system include small drainage courses, streams, rivers, lakes, wetlands, adjacent vegetation, tree canopy, and Puget Sound.

Operation and maintenance of this built and natural stormwater system is necessary to minimize flooding, improve water quality, and improve aquatic habitat function. To ensure that proactive O&M of this complex system occurs, the Storm and Surface Water Utility funds the following programs:

- Pipeline cleaning
- Construction and Repair Program
- Structure Cleaning
- Pond Maintenance and Rehabilitation
- Ditch Maintenance and Rehabilitation
- Flow Control Facility Maintenance
- Water Quality Treatment Facility Maintenance
- Right-of-Way Vegetation Maintenance

For new infrastructure, initial operations, maintenance costs for repairs, replacement and cleaning are minimal. As the Storm and Surface Water Utility's pipes and treatment infrastructure ages, or ponds and ditches become full of sediment, maintenance costs will increase and, depending upon its condition, may lead to extensive design and construction (or capital) projects.

The Storm and Surface Water Utility will continue to work to balance O&M activities with infrastructure replacement to minimize the full life cycle costs of stormwater system assets while also delivering the level of service desired by our customers.

Aquatic Habitat Improvements—Stormwater

Where is this project happening?

Various Locations Citywide

Are there other CFP projects that impact this project?

- Water Quality Improvements - Storm and Surface Water Section
- Flood Mitigation and Collection - Storm and Surface Water Section
- Open Space Expansion - Parks, Arts and Recreation Section

Description

Implement habitat restoration projects that protect and enhance aquatic and associated terrestrial habitat in Olympia. This work involves preserving and/or restoring shorelines, streams, wetlands and associated buffer habitats. This work may also involve replacing undersized culverts on fish bearing streams with fish passable structures. Collaboration with Olympia Parks, neighborhoods, private landowners and local community organizations allows the Utility to target properties containing aquatic resources and adjacent forested buffer areas across the landscape.

Project List

Year	Project Description	Cost Estimated
2026-2031	Property Acquisition. This project identifies strategic properties to acquire, preserve, or restore aquatic functions and provide additional functions, such as water quality improvement and flood attenuation.	\$600,000
2028, 2029	Ellis Creek/East Bay Drive Fish Passage. This project will replace an undersized culvert with a fish passable structure, located near the estuary in Squaxin Park. This project will be funded through grants and loans, and is expected to start as a pre-design project to conduct an alternative analysis prior to moving forward with construction.	\$12,000,000
2029	Indian Creek Fish Passage in Vicinity of Wheeler Ave. Design. This project replaces a fish passage barrier on Indian Creek. This project will be funded mostly through grants and loans. The budget is for design only; construction will occur in the 7-20 year horizon.	\$157,000
2027	Percival Creek Riparian Restoration. This project will restore the stream bed and riparian corridor including slope stabilization, soil remediation, and revegetation to improve sediment and erosion control and enhance water quality in a salmon-bearing stream. This project will be mostly funded by an Ecology grant.	\$300,000

Why is this project a priority?

The quality of aquatic habitat within Olympia continues to be challenged as land is developed for urban uses. The Storm and Surface Water Utility mission includes a responsibility to manage and enhance our

aquatic habitats. Regional drivers for this work include Tribal treaty rights as they relate to salmon recovery and Puget Sound Recovery initiatives. The Planning Commission and Utility Advisory Committee have encouraged the Utility to increase emphasis on, and funding for, aquatic habitat land acquisition and stewardship in the past.

What Comprehensive Plan goals and policies does this project address?

This program implements the following Olympia Comprehensive Plan goals and policies:

- **Goal Natural Environment 6**
Healthy aquatic habitat is protected and restored.
 - **Policy Natural Environment 6.1**
Restore and manage vegetation next to streams, with an emphasis on native vegetation, to greatly improve or provide new fish and wildlife habitat.
 - **Policy Natural Environment 6.3**
Establish and monitor water quality and aquatic habitat health indicators based on the best scientific information available.
 - **Policy Natural Environment 6.6**
Preserve and restore the aquatic habitat of Budd Inlet and other local marine waters.
 - **Policy Natural Environment 6.7**
Partner with other regional agencies and community groups to restore aquatic habitat through coordinated planning, funding and implementation.

Aquatic Habitat Improvements - Stormwater

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Property Acquisition Aquatic Habitat Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Percival Creek Riparian Restoration	0	300,000	0	0	0	0	300,000
Ellis Creek Culvert	0	0	3,000,000	9,000,000	0	0	12,000,000
Indian Creek Fish Passage Vicinity Wheeler Ave and Central St	0	0	0	157,000	0	0	157,000
Total	\$100,000	\$400,000	\$3,100,000	\$9,257,000	\$100,000	\$100,000	\$13,057,000
Funding Sources:							
Use of Fund Balance	\$49,770	\$86,221	\$21,053	\$66,373	\$62,448	\$3,836	\$289,701
General Facilities Charge	16,636	27,867	23,574	20,772	10,247	25,190	124,286
Transfers in from Storm and Surface Water Operating	33,594	60,912	55,373	52,105	27,305	70,974	300,263
State Grant from the Department of Ecology	0	225,000	2,250,000	6,867,750	0	0	9,342,750
Intergovernmental Loans from the Department of Ecology	0	0	750,000	2,250,000	0	0	3,000,000
Total	\$100,000	\$400,000	\$3,100,000	\$9,257,000	\$100,000	\$100,000	\$13,057,000

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. Most of the projects are listed in the 2018 Stormwater Management Plan and are not in priority order.

7-20 Year Future Needs

Description	Cost	Probable Funding
Property Acquisition	\$980,000	Grants, Rates
Mission Creek/East Bay Drive	\$10,000,000	Grants, Rates
Indian Creek Fish Passage Vicinity Blvd Rd	\$954,000	Grants, Rates
Indian Creek Fish Passage Vicinity Wheeler & Central	\$1,683,000	Grants, Rates
Mission Creek/Bethel Street Fish Passage and Water Quality Retrofit	\$1,192,000	Grants, Rates
West Bay Shoreline Improvements (Garfield Creek/Lagoon Reaches)	\$1,052,000	Grants, Rates
East Bay Shoreline and Salt Marsh	\$1,753,000	Grants, Rates
Mission Creek/Ethridge Ave Fish Passage and Water Quality Retrofit	\$982,000	Grants, Rates
Mission Creek/Pine Ave Fish Passage and Water Quality Retrofit	\$982,000	Grants, Rates
Woodard Creek/Martin Way Fish Passage	\$4,208,000	Grants, Rates
Woodard Creek Tributary/Martin Way Fish Passage	\$2,805,000	Grants, Rates
Woodard Creek/Ensign Road Fish Passage	\$1,122,000	Grants, Rates
Indian Creek/Wheeler Avenue Fish Passage (Pipe IDN 4047)	\$982,000	Grants, Rates
Indian Creek/Woodland Trail Fish Passage (Pipes IDN 4049 and 15863)	\$1,262,000	Grants, Rates
Indian Creek/Woodland Trail Fish Passage (Pipe IDN 12645)	\$982,000	Grants, Rates
Indian Creek/Martin Way Fish Passage	\$1,683,000	Grants, Rates
Percival Culvert on Mottman Road	\$8,000,000	Grants, Rates
Indian Creek/Pacific Avenue Fish Passage	\$1,683,000	Grants, Rates

Flood Mitigation — Stormwater

Where is this project happening?

Various Locations Citywide (see project list)

Are there other CFP projects that impact this project?

- 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.

The replacement of aging and deteriorating pipe systems is an increasingly important financial responsibility of 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

The following project list and priorities are subject to change. Priority is based on a condition rating system.

Year	Project Description	Cost Estimated
2028-2029	Pacific Avenue at Chambers Street Pipe Replacement. This project will replace a failing conveyance pipe located under a busy arterial.	\$388,500
2026	Capitol Way at A Avenue Pipe Replacement. This project will replace a badly damaged pipe under a busy arterial.	\$268,000
2026-2031	Conveyance Spot Repairs (Pipe Rehabilitation or Replacement, and safety upgrades). This project provides for spot repairs and replacing aging and damaged parts of the stormwater conveyance system at locations prioritized by the condition-rating database.	\$600,000
2026-2031	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 167 miles of storm sewer owned and operated by the Storm and Surface Water Utility.	\$934,920

Year	Project Description	Cost Estimated
2026-2031	Public Pond Rehabilitation. These projects rehabilitate City-owned stormwater facilities including the replacement of failing components, 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.	\$480,000
2026, 2028, 2030	Taylor Wetland Bar Grate. This project will address flooding at Taylor Wetlands. Activities include replacing a beaver deceiver, rebuilding a cofferdam, dredging, and conveyance improvements within the managed wetland.	\$150,000
2026, 2028, 2030	CIPP (Cured in Place Pipe) Stormwater Pipe Lining. This project will extend the life cycle of aging stormwater infrastructure by lining vulnerable pipes.	\$480,000
2026-2027	Equipment Pad for Bar Grate at Moxlie. The bar grate at Moxlie Creek is heavily impacted by large debris (mattresses, tents, and the like) which are currently removed by hand tools. This project will install a concrete pad and ramp to allow equipment access to clean the bar grate at Moxlie Creek.	\$161,000
2027	Ascension and 4th Avenue Facility. This project will construct a stormwater facility 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 in the Schneider Creek basin. Acquiring stormwater easements is also part of this work.	\$421,000
2029	Cain and Eskridge Flow Reroute (New for 2026 CFP). Currently, stormwater from the Washington Middle School pump station goes to a kettle at Cain and Eskridge, which does not have enough capacity. This project will re-route the flow to Moxlie Creek in Watershed Park.	\$273,000
2029-2030	Wiggins Road Ditch Reconstruction. In coordination with the Transportation line of business, this project will reconstruct the stormwater conveyance system along Wiggins Road south of Morse-Merryman Road. This project will improve safety and conveyance capacity.	\$1,052,000
2026-2027	Peak Flow Reduction Project. This project will identify areas where it is possible to separate the combined storm and sewer system with a goal of reducing peak flow at the Budd Inlet Treatment Plant. This project includes flow monitoring, hydraulic modeling, and public outreach. The City was awarded a grant for 100% funding of this project.	\$419,922
2027	Vactor Trailer (New for 2026 CFP). This project will purchase a Vactor trailer for stormwater operations and maintenance to serve tight spaces like alleys that the utility's large Vactor truck cannot access. The cost is split 50/50 with the wastewater utility.	\$75,000
2030-2031	Woodard Creek/Woodard Trail Culvert. This project will replace an undersized culvert to reduce flooding and reduce the need for beaver management at this location.	\$160,000

Year	Project Description	Cost Estimated
2030	Cooper Point and Black Lake Storm Conveyance Construction. This project will construct new stormwater infrastructure to address flooding at the intersection of Cooper Point Road and Black Lake Boulevard. FEMA funding assistance will be sought or bond financing may be required.	\$3,595,000
2026-2031	Downtown Flood Mitigation and Sea Level Rise. Olympia's downtown is currently vulnerable to tidal flooding. In the years to come, the problem could be exacerbated by sea level rise. This project will install tide gates on key stormwater out falls to Budd Inlet thereby preventing tides from flowing up the pipes and discharging to low lying downtown streets.	\$750,000

Why is this project a priority?

The stormwater infrastructure needs repairs and upgrades to prevent flooding and to 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.

Is there a level of service standard or measurable outcome?

Many of the LOS standards the Storm and Surface Water Utility uses when prioritizing flood mitigation projects, are described in the City of Olympia Drainage Design and Erosion Control Manual and include:

- Public roads shall maintain a minimum 12-foot-wide dry travel lane, except for an allowable 0.5 foot ponding depth at sags (low points), during a 25-year storm event.
 - Stormwater conveyance pipes shall be sized for a 25-year storm event.
 - Fish bearing culverts, bridges and stream channels shall be designed using the Washington State Department of Fish and Wildlife - Stream Simulation criteria and shall be sized to survive a 100-year storm and pass all expected sediment and debris.
 - Publicly owned street side facilities such as bioswales and ditches are maintained for function over aesthetics and typically have the appearance of mowed or tall grass. Private stormwater facility owners may opt for a higher LOS for aesthetic benefit where desired.

What Comprehensive Plan goals and policies does this project address?

This program implements the following Olympia Comprehensive Plan goals and policies:

- **Goal Utilities 10**
The frequency and severity of flooding are reduced, and hazards are eliminated, except during major storm events.
 - **Policy Utilities 10.1**
Improve stormwater systems in areas that are vulnerable to flooding.
 - **Policy Utilities 10.3**
Evaluate the structural integrity of aging stormwater pipes and repair as needed.

– **Policy Utilities 10.6**

Ensure that private pipe and pond systems are maintained.

Flood Mitigation - Stormwater

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Capitol Way at A Avenue Pipe Replacement	\$268,000	\$0	\$0	\$0	\$0	\$0	\$268,000
CIPP Stormwater Pipe Lining	140,000	20,000	140,000	20,000	140,000	20,000	480,000
Cooper Pt & Black Lake Stormwater Conveyance	0	0	0	0	3,595,000	0	3,595,000
Peak Flow Reduction Project	209,961	209,961	0	0	0	0	419,922
Condition Rating of Existing Conveyance	155,820	155,820	155,820	155,820	155,820	155,820	934,920
Conveyance Spot Repairs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Downtown Flood Mitigation & Sea Level Rise	93,750	93,750	93,750	93,750	93,750	93,750	562,500
Taylor Wetland Bar Gate / Beavers	50,000	0	50,000	0	50,000	0	150,000
Equipment Pad for Bar Gate at Moxlee	40,250	120,750	0	0	0	0	161,000
2026 Sea Level Rise Collaborative Work Plan	31,250	31,250	31,250	31,250	31,250	31,250	187,500
Ascension & 4th Ave Facility	0	421,000	0	0	0	0	421,000
Vactor Trailer	0	75,000	0	0	0	0	75,000
Pacific Avenue @ Chambers Pipe Replacement	0	0	97,125	291,375	0	0	388,500
Cain at Eskridge Flow Reroute	0	0	0	273,000	0	0	273,000
Wiggins Road Ditch Reconstruction	0	0	0	263,000	789,000	0	1,052,000
Woodard Creek/Woodland Trail Culvert	0	0	0	0	40,000	120,000	160,000
Total	\$1,089,031	\$1,227,531	\$667,945	\$1,228,195	\$4,994,820	\$520,820	\$9,728,342
Funding Sources:							
Use of Fund Balance	\$507,832	\$511,498	\$251,146	\$595,884	\$907,991	\$35,757	\$2,810,108

Flood Mitigation - Stormwater

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
General Facilities Charge	122,952	158,849	124,458	180,224	126,022	103,487	815,992
Transfers in from Storm and Surface Utility Operating	248,286	347,223	292,341	452,087	3,930,807	291,576	5,562,320
State Grants from the Department of Ecology	209,961	209,961	0	0	30,000	90,000	539,922
Local Grants, Entitlements, and Other Payments	0	0	0	0	0	0	0
Total	\$1,089,031	\$1,227,531	\$667,945	\$1,228,195	\$4,994,820	\$520,820	\$9,728,342

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. Most of the projects are listed in the 2018 Stormwater Management Plan and are not in priority order.

Projects that help the City adapt to rising sea levels are listed in the Olympia Sea Level Rise Response Plan and are expected to be cost-shared with others such as the Port of Olympia, the LOTT Clean Water Alliance, and the Washington State Department of Enterprise Services. The City of Olympia, the Port of Olympia and the LOTT Clean Water Alliance will continue to work together to implement the Olympia Sea Level Rise consistent with a joint-interlocal agreement executed in 2020.

7-20 Year Future Needs

Description	Cost	Probable Funding
Conveyance Spot Repairs	\$1,302,000	Rates
Condition Rating Existing Conveyance	\$2,181,480	Rates
Buker Stormwater Improvements	\$85,000	Rates
Public Pond Rehabilitation (City Owned Stormwater Facilities)	\$840,000	Rates
Downtown Flood Mitigation and Sea Level Rise	\$1,750,000	Rates
Frederick Thurston Pond Construction	\$589,000	Rates
Maringo Rd & Lorne St Drainage	\$491,000	GFCs, Rates
2900 block 28th Avenue NW - Street and Storm Reconstruction	\$500,000	GFCs, Rates
900 block Poplar Street SE/Woodland Trail Swale Closed Depression	\$98,000	GFCs, Rates
1300 block Kaiser Road at Green Cove Creek Culvert Replacement	\$210,000	GFCs, Rates
4800 block Harrison Road Closed Depression Emergency Overflow	\$421,000	GFCs, Rates
Indian Creek Culverts at Plum Street	\$1,122,000	GFCs, Rates
Coleman, Bing and Walnut Conveyance	\$449,000	GFCs, Rates

7-20 Year Future Needs

Description	Cost	Probable Funding
Division and Scammel Conveyance	\$351,000	GFCs, Rates
North Trunk Line (Sea Level Rise Adaptation)	\$2,244,000	Rates
North Trunk Line Laterals (Sea Level Rise Adaptation)	\$1,004,000	Rates
South Trunk Line (Sea Level Rise Adaptation)	\$3,506,000	Rates
South Trunk Line Laterals (Sea Level Rise Adaptation)	\$351,000	Rates
Capitol Lake & Heritage Park Flood Barrier (Sea Level Rise Adaptation)	\$892,000	Grants, Rates
West Bay Marina Flood Barrier (Sea Level Rise Adaptation)	\$1,217,000	Grants, Rates
Yacht Club Peninsula Flood Barrier (Sea Level Rise Adaptation)	\$2,303,000	Grants, Rates
West Side Peninsula Flood Barrier (Sea Level Rise Adaptation)	\$5,088,000	Grants, Rates
North Shoreline Port Peninsula Flood Barrier (Sea Level Rise Adaptation)	\$3,093,000	Grants, Rates
East Shoreline Port Peninsula Flood Barrier (Sea Level Rise Adaptation)	\$1,283,000	Grants, Rates
500 cfs Pump Station (Sea Level Rise Adaptation)	\$52,596,000	Grants, Rates
50 cfs Pump Station (Sea Level Rise Adaptation)	\$790,000	Grants, Rates
CCTV Camera and Truck	\$385,000	Grants, Rates

Infrastructure Pre-Design & Planning — Stormwater

Where is this project happening?

Various Locations Citywide. See Project List.

Are there other CFP projects that impact this project?

- 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.

Project List

Year	Project Description	Cost Estimated
2031	Schneider Creek Fish Passage Design. This project will design a fish passage for Schneider Creek under West Bay Drive and will design a sediment trap and collection facility upstream of the fish passage culvert.	\$161,000
2028	Allen Road Ponding. This project will investigate and assess potential solutions for ponding occurring in a localized low spot where there is no existing stormwater conveyance. This pre-design should be conducted after proposed frontage improvements on Allen Road.	\$62,000
2026-2031	Infrastructure Pre-design and Planning. This project provides the means for the Storm and Surface Water utility to contract with consultants for professional services such as soils and geotechnical investigations, hydraulic modeling and computer simulations of the storm network, and project feasibility analyses for capital projects.	\$450,000
2026	Ellis Creek/East Bay Drive Fish Passage Pre-Design. This project supports the project of the same name described under Aquatic Habitat Improvements. A pre-design budget is proposed to put the City in a better position for future grant funding.	\$110,000
2030	Capitol Lake Untreated Flow Study. This project will identify and prioritize treatment opportunities in untreated basins that flow to the lake and/or future estuary. This project will be mostly funded by grants.	\$107,000
2026	Cooper Point and Black Lake. Planning and Grant Application. This project will hire a consultant to assist the City in applying for a FEMA grant for the Cooper Point and Black Lake Storm Conveyance	\$284,000
2027	Public Private Partnership. This project will use grants made available by the Department of Ecology to enter into a public private partnership to address a stormwater issue. The project is anticipated to be entirely grant funded.	\$150,000
2026	28th Ave Ponding. This project will investigate and assess potential solutions for ponding occurring in a localized low spot in the right of way that is affected by rising wetland water levels.	\$112,000

Why is this project a priority?

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.

Is there a level of service standard or measurable outcome?

Currently under development.

What Comprehensive Plan goals and policies does this project address?

This program reflects the following goals and policies of the Olympia Comprehensive Plan.

- **Goal Natural Environment 4**

The waters and natural processes of Budd Inlet and other marine waters are protected from degrading impacts and significantly improved through upland and shoreline preservation and restoration.

- **Policy Utilities 3.9**

Ensure consistent maintenance, asset management and emergency management practices for all utilities.

Infrastructure Pre-Design & Planning - Stormwater

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Ellis Creek/East Bay Drive Fish Passage Pre-Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
28th Ave Ponding	91,432	0	0	0	0	0	91,432
Cooper Point and Black Lake Storm Conveyance	0	284,000	0	0	0	0	284,000
Public Private Partnership	0	150,000	0	0	0	0	150,000
Allen Road Ponding	0	0	62,000	0	0	0	62,000
Capital Lake Untreated Flow Study	0	0	0	0	100,000	0	100,000
Schneider Creek Fish Passage Design	0	0	0	0	0	161,000	161,000
Total	\$191,432	\$434,000	\$62,000	\$0	\$100,000	\$161,000	\$948,432
Funding Sources:							
Use of Fund Balance	\$57,947	\$34,981	\$13,053	\$0	\$15,612	\$6,175	\$127,768
General Facilities Charge	19,370	11,306	14,616	0	2,562	40,557	88,411
Transfers in from Storm and Surface Water Operating	39,115	24,713	34,331	0	6,826	114,268	219,253
State Grant from the Department of Ecology	75,000	363,000	0	0	75,000	0	513,000
Total	\$191,432	\$434,000	\$62,000	\$0	\$100,000	\$161,000	\$948,432

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. Most of the projects are listed in the 2018 Stormwater Management Plan and are not in priority order.

7-20 Year Future Needs

Description	Cost	Probable Funding
Infrastructure Predesign and Planning	\$756,000	Rates

Water Quality Improvements

Where is this project happening?

Various locations Citywide. See project list.

Are there other CFP projects that impact this project?

Aquatic Habitat Improvement Projects.

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 alignment with regional Puget Sound recovery goals, existing uses of receiving waters (such as for fishing or recreation), and various other Citywide needs. Water quality projects are typically subject to grant and/or loan funding.

Project List

Year	Project Description	Cost Estimated*
2026	Pac-Mar Lid Removal. The Pac-Mar stormwater treatment facility contains a dangerous confined space where City staff must enter to maintain the facility. This project will improve safety and efficiency by removing the concrete lid and installing fencing around the facility.	\$200,000
2026-2031	Stormwater Facility Educational Signs. This project will fabricate water quality educational signs to be placed at stormwater facilities to increase awareness of ways to support protecting water quality.	\$240,000
2026-2027	Green Stormwater Retrofit at Rogers and Hays. This project will improve water quality and flow control by constructing a bioretention best management practice in a West Olympia neighborhood in the vicinity of Hays Avenue and Rogers Street. The project has been awarded grant funding.	\$810,000
2028-2029	Martin Way at Mary Elder - Water Quality Retrofit. The project would construct water quality facilities providing treatment of stormwater runoff on Martin Way from Mary Elder Road to Sleater-Kinney Road. Martin Way is an arterial roadway located in a High-Density Corridor zone. Polluted street runoff from over eight acres of street right-of-way currently flows untreated to Woodard Creek just west of Mary Elder Road. The project will be funded mostly by grants.	\$882,200
2030-2031	Martin Way Treatment Facility (Indian Creek). The project would construct water quality facilities providing treatment of stormwater runoff on Martin Way from Chambers Street to Pattison Street. Martin Way is an arterial roadway located in a High-Density Corridor zone. Polluted street runoff from over four acres of street right-of-way currently flows untreated to Indian Creek just west of Devoe Street. The project will be funded mostly by grants.	\$910,000
2026	Street Sweeper Parking (New for 2026 CFP). This project will protect the City's street sweeper investment against the elements and freezing.	\$40,000
2026-2031	Water Quality Retrofit Program. This project will allow the City to design and construct water quality retrofit as the need and opportunity arise.	\$300,000
* These projects, if qualified, will be 75% funded with available stormwater grants and loans.		

Why is this project a priority?

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 Pollutant Discharge Elimination System) necessitate increased efforts to manage water quality. Stormwater carried pollution especially from high traffic roadways can impact the survival and persistence of salmon and negatively affect many forms of aquatic life. Street sweeping is a cost-effective strategy for reducing the amount of sediment in treatment facilities and catch basins and the amount of pollution in local streams and Budd Inlet.

Is there a level of service standard or measurable outcome?

Currently under development.

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the Olympia Comprehensive Plan.

- **Goal Natural Environment 4**
The waters and natural processes of Budd Inlet and other marine waters are protected from degrading impacts and significantly improved through upland and shoreline preservation and restoration.
- **Goal Natural Environment 5**
Ground and surface waters are protected from land uses and activities that harm water quality and quantity.
 - **Policy Natural Environment 5.3**
Retrofit existing infrastructure for stormwater treatment in areas with little or no treatment.

Water Quality Improvements

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
PacMar Lid Removal	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000
Water Quality Retrofit Program	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Stormwater Facility Educational Signs	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Street Sweeper Parking	40,000	0	0	0	0	0	40,000
Martin Way at Mary Elder Water Quality Retrofit	0	0	294,500	883,500	0	0	1,178,000
Martin Way Treatment Facility (Indian Creek)	0	0	0	0	227,500	682,500	910,000
Total	\$320,000	\$90,000	\$384,500	\$973,500	\$317,500	\$772,500	\$2,858,000
Funding Sources:							
Use of Fund Balance	\$159,263	\$44,343	\$34,447	\$148,178	\$91,719	\$9,996	\$487,946
General Facilities Charges	53,235	14,331	38,573	46,373	15,051	65,652	233,215
Transfers in from Storm and Surface Water Operating	107,502	31,326	90,605	116,324	40,105	184,977	570,839
State Grant from the Department of Ecology	0	0	220,875	662,625	170,625	511,875	1,566,000
Total	\$320,000	\$90,000	\$384,500	\$973,500	\$317,500	\$772,500	\$2,858,000

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. Most of the projects are listed in the 2018 Stormwater Management Plan and are not in priority order.

7-20 Year Future Needs

Description	Cost	Probable Funding
Evergreen Park Drive Treatment Facility	\$1,122,000	Grants, Rates
Plum Street Water Quality Retrofit	\$813,000	Grants, Rates
South Capitol Combined Sewer/Storm Separation with LID	\$1,122,000	Grants, Rates
Downtown Outfall Consolidation	\$1,262,000	Grants, Rates
East Bay Drive Water Quality Retrofit	\$912,000	Grants, Rates
Union Ave at Plum Water Quality Retrofit	\$1,122,000	Grants, Rates
Arterial Roadway Retrofit	\$2,104,000	Grants, Rates
4th Avenue West Water Quality Retrofit	\$842,000	Grants, Rates
West Bay Drive Water Quality Retrofit (West Bay #17)	\$4,321,000	Grants, Rates
Garfield Creek Water Quality Retrofit (West Bay #13 & #14)	\$2,651,000	Grants, Rates
Giles Facility Upgrade (West Bay #18)	\$1,649,000	Grants, Rates
Union Avenue at Plum Street Water Quality Retrofit	\$1,122,000	Grants, Rates
Corky Ave Water Quality Retrofit	\$701,000	Grants, Rates

Capitol Way Water Quality Retrofit	\$943,000	Grants, Rates
Quince Street Treatment Facility (Indian Creek)	\$563,000	Grants, Rates
Boulevard Rd North Treatment Facility (Indian Creek)	\$371,000	Grants, Rates
Boulevard Rd South Treatment Facility (Indian Creek)	\$289,000	Grants, Rates
Pacific Avenue Treatment Facility (Indian Creek)	\$691,000	Grants, Rates

Wastewater Projects



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, infrastructure ages and new development occurs in outlying areas distant from the LOTT Clean Water Alliance treatment facility. Responding to these challenges requires proactive management of our public wastewater infrastructure.

Capital facility funding is important to the heavily infrastructure-dependent Wastewater Utility. The public system maintained by Olympia is comprised of approximately 230 miles of gravity pipe and 35 regional lift stations. The Utility is also responsible for the operation and maintenance of approximately 1,790 residential and 27 commercial Septic Tank Effluent Pumping (STEP) systems that use effluent pumps and 47.2 miles of associated STEP pressure mains. Additionally, the continued use of over 4,100 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, material and structural integrity. Ongoing work to systematically inspect 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 2020. The 2020 Wastewater Management 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 plan evaluates wastewater needs for a 20-year planning horizon. The plan will be reviewed and revised in 2030.

The projects contained in the Wastewater CFP are funded annually through Utility rates and General Facilities Charges. State low-interest loans and grants are pursued as needed. The 2020 Wastewater Management Plan includes a financial strategy that relies primarily on cash financing of capital projects.

Using a computer model, sewer pipe capacities were evaluated to develop the 2020 Wastewater Management Plan. The model identified areas of the wastewater system that are projected to be over capacity by the year 2050, using projected buildout for the City. Capacity upgrade projects have been incorporated into this CFP.

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.

Capital Project Prioritization

The Wastewater Utility's capital facilities planning is based on an understanding of the function and condition of its existing infrastructure and includes forecasting future needs, based on the City's growth and development plans, responding to unanticipated problems, and including new regulatory requirements.

The Wastewater Utility prioritizes capital projects for funding primarily based on four key criteria: Asset Management, Environmental Stewardship, Equity and Operational Efficiency. These guiding principles are central to refining the list of projects included in the Capital Facilities Plan (CFP) and are discussed collaboratively by all internal workgroups—Engineering & Planning, Operations and Maintenance. In addition to these core criteria, the Wastewater Utility also considers other important factors such as Climate Change, Opportunity, Urgency, Stakeholder Engagement and Housing impacts.

Understanding the infrastructure a utility is responsible for, including its condition, how critical it is to the operation of the utility, the risk and consequence of failure, and customers' expectations for the level of service that utility infrastructure will deliver, are all components of an Asset Management Program. The Wastewater Utility's Asset Management Program includes Asset Identification, Mapping, Condition Rating, Repair, Rehabilitation and Replacement Projects.

Municipal utilities commonly use Level of Service (LOS) standards to evaluate whether the physical systems or operations are functioning to an adequate level. LOS standards 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. Using a structured "Asset Management" process that incorporates LOS standards can help a utility achieve desired service outcomes while minimizing life-cycle costs. During 2026, the Wastewater Utility intends to continue to refine its existing Asset Management Program to establish LOS standards, including both

technical standards and in terms of the customer’s experience of utility, for inclusion in this Capital Facilities Plan.

The Environmental Stewardship Criteria assess how effectively a project safeguards or reduces risk to the natural environment. Project prioritization considers factors such as whether field crews can address the issue directly, potential to prevent sewer backups, and ability to avert large-scale system failures. This criterion focuses on projects that help prevent sewer overflows, mitigate service disruptions, lower nutrient discharges by converting septic systems to sewer, and ultimately protect public health. The Equity Criteria guide project prioritization by evaluating the breadth and magnitude of the project’s impact—whether the benefits are limited to one neighborhood, extend across several neighborhoods, or serve the entire city. Projects are prioritized under the Operational Efficiency Criteria according to how effectively they generate direct cost savings, introduce automation or improve field operations by making tasks faster, safer and more manageable for crews.

In addition to these criteria, other factors are considered to help prioritize projects. These include whether the project contributes to reducing the City’s greenhouse gas emissions or supports its climate adaptation goals, the availability of funding or partnership opportunities that could give the project priority, the presence of regulatory mandates or emergency circumstances that require immediate attention, the level of stakeholder backing for the project, and whether the project addresses housing needs.

Annual Operations and Maintenance

The Wastewater Utility is heavily infrastructure dependent, with the amount of infrastructure under its responsibility expanding as the community grows and aging as time passes. Regular and focused operations and maintenance (O&M) of this expanding and aging wastewater system ensures continuous, uninterrupted service for utility customers. Pipes, pumps and structures can become damaged and/or are susceptible to accumulation of sludge, fats/oils/grease, soil, debris, as well as roots. Neglecting maintenance of this system can result in blockages which put the public and the environment at risk from overflows.

To ensure that the Wastewater Utility is taking a proactive approach to the O&M needs of the continuously expanding and aging wastewater system, the Utility funds the following O&M programs:

- Cleaning and Inspections
- Closed Circuit Televising (CCTV) and Condition Rating
- Construction and Repairs
- STEP Systems
- Lift Stations

For new infrastructure, initial operations, maintenance costs for repairs, replacement and cleaning are minimal. As the Wastewater Utility’s infrastructure ages, maintenance costs will increase and, depending upon its condition, may lead to extensive design and construction (capital) projects.

The Wastewater Utility will continue to work to balance O&M activities with infrastructure replacement to minimize the full life cycle costs of wastewater system assets while also delivering the level of service desired by our customers.

Asphalt Overlay Adjustments—Sewer

Where is this project happening?

Citywide as determined by the Transportation Program's six-year Transportation Improvement Program (TIP).

Are there other CFP projects that impact this project?

- Street Repair and Reconstruction Projects - Transportation Section.
- 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.

Why is this project a priority?

Asphalt overlay and street reconstruction projects often require the adjustment/replacement of wastewater system structures (e.g., maintenance hole 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.

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the Olympia Comprehensive Plan.

- **Goal Utilities 3**
Utilities are developed and managed efficiently and effectively.
 - **Policy Utilities 3.9**
Ensure consistent maintenance, asset management, and emergency management practices for all utilities.

Asphalt Overlay Adjustments - Sewer

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Asphalt Overlay Adjustment	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Funding Sources:							
Use of Fund Balance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. The projects are listed in the 2020 Wastewater Management Plan and are not in priority order.

7-20 Year Future Needs

Description	Cost	Probable Funding
Asphalt Overlay Adjustments	\$265,000	Rates

Infrastructure Pre-Design and Planning—Sewer

Where is this project happening?

City sewer service area

Are there other CFP projects that impact this project?

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 Description	Cost Estimated
2026-2031	Pre-Design and Planning. Develops project scopes and cost estimates. Responds to emergencies.	\$600,000

Why is this project a priority?

The City's Wastewater Management Plan and six-year Financial 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 an 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.

Is there a level of service standard or measurable outcome?

Currently under development.

What Comprehensive Plan goals and policies does this project address?

This Program reflects the following goals and policies of the Olympia Comprehensive Plan.

- Goal Utilities 8
The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.
 - Policy Utilities 8.8
Evaluate the structural integrity of aging wastewater facilities and repair and maintain as needed.

Infrastructure Pre-Design and Planning - Sewer

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Pre-Design & Planning	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Funding Sources:							
Use of Fund Balance	\$65,324	\$45,238	\$42,413	\$31,839	\$2,541	\$0	\$187,355
General Facility Charge	19,829	30,722	31,719	36,887	51,856	52,348	223,361
Transfers in from Sewer Utility Operations	14,847	24,040	25,868	31,274	45,603	47,652	189,284
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. The projects are listed in the 2020 Wastewater Management Plan and are not in priority order.

7-20 Year Future Needs

Description	Cost	Probable Funding
Pre-Design and Planning	\$1,620,000	Rates

Lift Station Assessment and Upgrades

Where is this project happening?

Various Locations Citywide. See Project List.

Are there other CFP projects that impact this project?

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 may include increasing pumping capacity, installing new force mains, providing backup power generators, replacing at-risk force mains, and upgrading facilities to current Department of Ecology sewage pumping system standards.

Year	Project Description	Cost Estimated
2026	Old Port 1 Lift Station Upgrade Construction. Upgrade existing lift station and install new force main to enhance system reliability for existing and future flows. The utility has been awarded a Clean Water loan from the Department of Ecology.	\$3,714,409
2026	Miller and Ann Lift Station Upgrade. Upgrade existing lift station for existing and future flows. This project is partially funded by GFCs.	\$378,122
2026-2027	Rossmoor Lift Station Upgrade. Upgrade existing lift station and install new force main to enhance system reliability for current and future flows. This project is partially funded by GFCs.	\$1,401,624
2027	Asbestos Concrete Force Main Rehabilitation. Rehabilitation and repair of the most vulnerable force mains in the collection system. This project is partially funded by GFCs.	\$1,035,000
2027-2030	Old Port II Lift Station Upgrade. Design of upgrades to the existing lift station and new force main to enhance system reliability for current and future flows. This project is partially funded by GFCs.	\$2,056,566
2026-2029	Lift Station Wet Well Lining. This project includes the ongoing lining of wet wells for Lift Stations.	\$360,000

Why is this project a priority?

Sewage pumping stations and force mains 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.

Is there a level of service standard or measurable outcome?

Currently under development.

What Comprehensive Plan goals and policies does this project address?

This Program reflects the following goals and policies of the Olympia Comprehensive Plan.

- **Goal Utility 8**
The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.
 - **Policy Utility 8.1**
Extend the wastewater gravity collection system through both public and private development projects.
 - **Policy Utility 8.8**
Evaluate the structural integrity of aging wastewater facilities and repair and maintain as needed.

Lift Station Assessment and Upgrades

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Old Port I Lift Station	\$3,714,409	\$0	\$0	\$0	\$0	\$0	\$3,714,409
Miller and Ann Emergency Power	378,122	0	0	0	0	0	378,122
Rossmore Lift Station	272,160	1,129,464	0	0	0	0	1,401,624
Lift Station Wet Well Lining	90,000	90,000	90,000	90,000	0	0	360,000
Old Port II Lift Station	0	100,000	100,000	100,000	1,756,566	0	2,056,566
Total	\$4,454,691	\$1,319,464	\$190,000	\$190,000	\$1,756,566	\$0	\$7,910,721
Funding Sources:							
Intergovernmental Loan from the Department of Ecology	\$3,229,919	\$0	\$0	\$0	\$1,756,566	\$0	\$4,986,485
Use of Fund Balance	800,068	596,905	80,586	60,494	0	0	1,538,053
General Facilities Charge	242,863	405,360	60,265	70,085	0	0	778,573
Transfers in from Sewer Utility Operations	181,841	317,199	49,149	59,421	0	0	607,610
Total	\$4,454,691	\$1,319,464	\$190,000	\$190,000	\$1,756,566	\$0	\$7,910,721

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. The projects are listed in the 2020 Wastewater Management Plan and are not in priority order.

7-20 Year Future Needs		
Description	Cost	Probable Funding
Asbestos Concrete Force Main Rehabilitation	\$1,035,000	Debt
Jasper and East Lift Station Upgrade	\$1,547,000	Debt
Water Street Lift Station Replacement	\$1,350,000	Debt
Woodfield Estates Lift Station Upgrade	\$771,000	Rates, GFCs
East Bay Marina Lift Station Upgrade	\$1,032,000	Rates, GFCs
AC Force Main Upgrades, Phase II	\$1,141,000	Debt
Holiday Hills Lift Station Upgrade	\$2,197,000	Debt
Kempton Downs Lift Station	\$410,000	Rates, GFCs
Colonial Estates Lift Station	\$539,000	Rates, GFCs
Division and Farwell Lift Station upgrade	\$645,000	Rates, GFCs
AC Force Main Upgrades, Phase III	\$1,141,000	Debt
Roosevelt and Yew Lift Station	\$1,798,000	Rates, GFCs

Onsite Sewer System Conversion

Where is this project happening?

Various locations Citywide.

Are there other CFP projects that impact this project?

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 Description	Cost Estimated
2026	Van Epps Street Sewer Extension. This project funds a sewer extension down Van Epps Street. This project will allow 30 existing septic systems to connect to municipal sewer.	\$445,001
2028 and 2030	Neighborhood Sewer Extensions. This project funds extensions of public sewer pipes into neighborhoods. These projects will allow existing septic systems to connect to municipal sewer.	\$982,620

Why is this project a priority?

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.

Is there a level of service standard or measurable outcome?

Currently under development.

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the Olympia Comprehensive Plan.

This Program reflects the following goals and policies of the Olympia Comprehensive Plan.

- **Goal Utility 8**

The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.

- **Policy Utility 8.1**

Extend the wastewater gravity collection system through both public and private development projects.

- **Policy Utility 8.4**

Encourage septic system owners to connect to the City wastewater system by offering incentives, cost-recovery mechanisms, pipe extensions and other tools.

Onsite Sewer System Conversion							
Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Van Epps Street Sewer Extension	\$445,001	\$0	\$0	\$0	\$0	\$0	\$445,001
Neighborhood Sewer Extensions	0	0	477,000	0	505,620	0	982,620
Total	\$445,001	\$0	\$477,000	\$0	\$505,620	\$0	\$1,427,621
Funding Sources:							
Use of Fund Balance	\$290,692	\$0	\$202,312	\$0	\$12,851	\$0	\$505,855
General Facilities Charge	88,240	0	151,298	0	262,192	0	501,730
Transfers in from Sewer Utility Operations	66,069	0	123,390	0	230,577	0	420,036
Total	\$445,001	\$0	\$477,000	\$0	\$505,620	\$0	\$1,427,621

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. The projects are listed in the 2020 Wastewater Management Plan and are not in priority order.

7-20 Year Future Needs

Description	Cost	Probable Funding
Neighborhood Sewer Extensions	\$4,498,738	Rates

Pipe Extensions

Where is this project happening?

Various locations

Description

Targeted extension of sewer transmission into areas that do not have public sewer access. This program can incentivize development in these targeted areas through the use of public funds. This program supports the construction of regional sewer infrastructure.

There are no current Pipe Extension projects.

Why is this project a priority?

Private development typically drives expansion of the City's sewer system. However, this type of growth may not occur in areas where development densities are not as favorable. This program will provide funding to explore options for sewer extensions into these areas. Pipe Extension projects are coordinated with sub area development planning.

Is there a level of service standard or measurable outcome?

Currently under development.

What Comprehensive Plan goals and policies does this project address?

This Program reflects the following goals and policies of the Olympia Comprehensive Plan.

- **Goal Utility 8**
The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.
 - **Policy Utility 8.1**
Extend the wastewater gravity collection system through both public and private development projects.

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. The projects are listed in the 2020 Wastewater Management Plan and are not in priority order.

7-20 Year Future Needs

Description	Cost	Probable Funding
Targeted Gravity Sewer Extensions	\$2,537,000	GFCs

Transmission & Collection

Where is this project happening?

City sewer service area

Are there other CFP projects that impact this project?

The Fones Road Side Sewer project is associated with the transportation improvement project.

Description

Funds the rehabilitation, repair, and (as necessary) replacement of collection system infrastructure. This may include gravity sewers, maintenance holes, STEP tanks, valves and small diameter pressurized collection pipes. When possible, trenchless technologies are used to minimize disruptions and costs.

Project List

Year	Project Description	Cost Estimated
2025	Safe Structure Access. Provide safe access to maintenance holes not located in public roadways.	\$150,000
2026-2031	Trenchless Sewer Lateral Repair. Funds projects that extend the useful life of sewer laterals using cured-in place-pipe (trenchless) technology.	\$630,000
2026-2031	Cured-in-Place Pipe Rehabilitation. Funds projects that extend the life of aging pipeline infrastructure through the use of cured-in-place (trenchless) technology.	\$3,956,351
2026-2027	Capitol Way priority repairs. High priority repairs of 5 sewer mains.	\$750,000
2026-2031	Maintenance Hole Rehabilitation. Addresses structural deficiencies, leaks, and/or corrosion.	\$1,182,448
2026-2030	Development Related Rehabilitation. As redevelopment occurs around existing infrastructure, there are opportunities to cost-effectively repair systems in conjunction with development. Provides funds to reimburse developers for utility improvements.	\$750,000
2026-2031	Emergency Sewer Repairs. Provides funding for urgent and unanticipated sewer repairs.	\$1,617,102
2028 & 2031	STEP to Gravity Conversions. As gravity sewer is extended into areas formally served exclusively by STEP systems, convert targeted areas to gravity service in order to reduce overall maintenance costs for the sewer utility.	\$676,916
2026-2031	STEP System Capital Replacement. Replacement of STEP system components that have reached the end of their life cycle.	\$490,000

Year	Project Description	Cost Estimated
2026	Glenmore Village STEP to Gravity Conversion. This project funds the conversion of existing STEP systems along Glenmore Village Drive SE to Gravity Sewer Systems.	\$500,000
2030-2031	Garfield Creek Sewer Replacement. This project will fund the analysis and design for the replacement of the sewer along Garfield Trestle.	\$200,000
2026-2027	Columbia & Amanda Sewer Repair. This project funds the repair needed for the sewer system at Columbia Street SW and Amanda Smith Way SW.	\$600,000
2026	Kaiser STEP Cabinet Replacement. This project funds the replacement needed for the STEP system cabinet at Kaiser Permanente.	\$400,000
2028	Indian Summer STEP Electrical. This project funds the work needed to repair the STEP cabinets at Indian Summer Golf & Country Club.	\$400,000
2026	Inspection Camera Upgrades. This project would fund the upgrades needed for the Wastewater CCTV cameras. The upgrades include the Cues QZ73 Push Camera and the QZ4 Main Line Camera.	\$90,000
2027	Vactor Trailer. This project will partially fund the purchase of a Vactor Trailer, which will be easier to use in smaller spaces that require sewer work. This project will be cost-shared with the Storm and Surface Water Utility.	\$75,000

Why is this project a priority?

This program provides improvements to the sewer pipe system to assure adequate service and prevent catastrophic system failure and sewage release. As part of the utilities asset management program, collection system components are monitored for damage or deterioration. In order to minimize the life cycle cost of the sewage collection system, specific components may be repaired, rehabilitated or replaced. Working closely with the utility operation and maintenance staff, an annual list of priority projects is developed based on the results of CCTV inspections of the sewer lines and implementation of the condition rating program.

Planned repairs include major prioritized work and maintenance hole rehabilitation to address deficiencies associated with aging infrastructure. That may include settling, corrosion, wear, breaks, root intrusion, ground water and surface water infiltration. The life cycle costs of owning infrastructure are also considered with prioritizing projects.

Is there a level of service standard or measurable outcome?

Currently under development.

Comprehensive Plan and Functional Plan(s) Citations

This program reflects the following goals and policies of the Olympia Comprehensive Plan.

- **Goal Utilities 8**
The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.
 - **Policy Utilities 8.8**
Evaluate the structural integrity of aging wastewater facilities and repair and maintain as needed.
- **Goal Utilities 9**
The Utility will facilitate the implementation and use of new technology and management systems.

Transmission and Collection

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Cured-in-Place Pipe Rehabilitation	\$618,000	\$636,540	\$655,636	\$675,305	\$675,305	\$695,564	\$3,956,350
Glenmore Village STEP to Gravity Conversion	500,000	0	0	0	0	0	500,000
Kaiser STEP Cabinet Replacement	400,000	0	0	0	0	0	400,000
Emergency Sewer Repairs	250,000	257,500	265,225	273,182	281,377	289,819	1,617,103
Development Related Upgrades	250,000	0	250,000	0	250,000	0	750,000
Maintenance Hole Repairs	184,704	190,245	195,952	201,831	201,831	207,886	1,182,449
Columbia and Amanda Sewer Repair	100,000	500,000	0	0	0	0	600,000
Trenchless Sewer Lateral Repair	80,000	90,000	100,000	110,000	120,000	130,000	630,000
STEP System Capital Replacement	60,000	70,000	80,000	90,000	90,000	100,000	490,000
Capitol Way Priority Repairs	50,000	700,000	0	0	0	0	750,000
Vactor Trailer	0	75,000	0	0	0	0	75,000
Indian Summer STEP Electrical	0	0	400,000	0	0	0	400,000
STEP to Gravity Conversions	0	0	328,600	0	0	348,316	676,916
Garfield Creek Sewer Replacement	0	0	0	0	100,000	100,000	200,000
Total	\$2,492,704	\$2,519,285	\$2,275,413	\$1,350,318	\$1,718,513	\$1,871,585	\$12,227,818
Funding Sources:							
Transfer from Utility Revenues	\$1,628,328	\$1,139,686	\$965,082	\$429,923	\$43,679	\$0	\$4,206,698
Transfer from Voted Utility Tax	494,285	773,963	721,730	498,092	891,144	979,738	4,358,952
Use of Fund Balance	370,091	605,636	588,601	422,303	783,690	891,847	3,662,168
Total	\$2,492,704	\$2,519,285	\$2,275,413	\$1,350,318	\$1,718,513	\$1,871,585	\$12,227,818

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. The projects are listed in the 2020 Wastewater Management Plan and are not in priority order.

7-20 Year Future Needs

Description	Cost	Probable Funding
Cured-in-Place Pipe Rehabilitation	\$12,241,178	Rates
Maintenance Hole Rehabilitation	\$3,658,562	Rates
Trenchless sewer lateral repair	\$3,850,000	Rates
Development Related Rehabilitation	\$3,500,000	GFCs
Emergency sewer Repairs	\$5,447,589	Rates
STEP to Gravity Conversions	\$3,099,130	Rates
Percival Utility Bridge Sewer Replacement	\$6,627,285	Rates
Garfield Creek Sewer Replacement	\$6,627,285	Rates
Commercial STEP Repairs	\$2,000,000	CFCs

Pipe Capacity Upgrades

Where is this project happening?

City sewer service area

Are there other CFP projects that impact this project?

Currently under development.

Description

To provide funds for projects that address capacity limitations in the gravity sewer system as identified in the 2020 Wastewater Management Plan.

Project List

Year	Project Description	Cost Estimated
2026	4th Avenue Sewer Construction. This project will fund the construction of a capacity deficiency identified in the 2020 Wastewater Management Plan.	\$1,546,368
2028-2029	Jefferson Street Sewer (Phase I). This project will fund the capacity upgrade identified in the 2020 Wastewater Management Plan.	\$2,514,458

Why is this project a priority?

This program provides improvements to the gravity sewer system identified through computer modeling as projected to be over capacity within 20 years. With increased flows into the sewer system from increased population growth or excess Inflow and Infiltration, locations identified as at or near capacity could back up and cause sewer overflows. Protecting public and environmental health is a key priority for the utility.

Is there a level of service standard or measurable outcome?

Currently under development.

What Comprehensive Plan goals and policies does this project address?

This program reflects the following goals and policies of the Olympia Comprehensive Plan.

- **Goal Utilities 8**
The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.
 - **Policy Utilities 8.8**
Evaluate the structural integrity of aging wastewater facilities and repair and maintain as needed.
- **Goal Utilities 9**
The Utility will facilitate the implementation and use of new technology and management systems.

Pipe Capacity Upgrades

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
4th Avenue Sewer	\$1,546,368	\$0	\$0	\$0	\$0	\$0	\$1,546,368
Jefferson Street Sewer Phase 1	0	0	810,388	1,704,070	0	0	2,514,458
Total	\$1,546,368	\$0	\$810,388	\$1,704,070	\$0	\$0	\$4,060,826
Funding Sources:							
Use of Fund Balance	\$1,010,146	\$0	\$343,714	\$542,553	\$0	\$0	\$1,896,413
General Facility Charge	306,633	0	257,044	628,581	0	0	1,192,258
Transfers in from Sewer Utility Operating	229,589	0	209,630	532,936	0	0	972,155
Total	\$1,546,368	\$0	\$810,388	\$1,704,070	\$0	\$0	\$4,060,826

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. The projects are listed in the 2020 Wastewater Management Plan and are not in priority order.

7-20 Year Future Needs

Description	Cost	Probable Funding
South Capital Way Sewer	\$2,500,000	Rates, GFCs
Abandon East Bay Tideland Sewer	\$1,000,000	Rates, GFCs
Central Ave Sewer	\$1,900,000	Rates, GFCs
Columbia Street Sewer	\$480,000	Rates, GFC
Jefferson Street Sewer – Phase II	\$747,600	Rates, GFC

Sewer System Planning

Where is this project happening?

Within the City's urban growth area

Are there other CFP projects that impact this project?

N/A

Description

Planning and evaluation efforts necessary to address long-term infrastructure and program needs.

Project List

Year	Project Description	Cost Estimated
2030	2030 Wastewater Management Plan. Update and revise the existing 2020 Wastewater management plan to account for the changes in population, development patterns and infrastructure deterioration that have occurred in the past decade.	\$75,000

Why is this project a priority?

Funds are contributed annually for investigation of pipe structural conditions and overall system planning. This work supports the effective management of the wastewater system including repairs of existing infrastructure.

Is there a level of service standard or measurable outcome?

Currently under development.

What Comprehensive Plan goals and policies does this project address?

This program reflects the following goals and policies of the Olympia Comprehensive Plan.

- **Goal Utilities 8**
The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.
 - **Policy Utilities 8.8**
Evaluate the structural integrity of aging wastewater facilities and repair and maintain as needed.
- **Goal Utilities 9**
The Utility will facilitate the implementation and use of new technology and management systems.

Sewer System Planning - Sewer

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Wastewater Management Plan	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Total	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
Funding Sources:							
Use of Fund Balance	\$0	\$0	\$0	\$0	\$1,906	\$0	\$1,906
General Facilities Charge	0	0	0	0	38,892	0	38,892
Transfers in from Sewer Utility Operations	0	0	0	0	34,202	0	34,202
Total	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. The projects are listed in the 2020 Wastewater Management Plan and are not in priority order.

7-20 Year Future Needs		
Description	Cost	Probable Funding
Updating Wastewater Management Plan	\$196,500	Rates

Drinking Water Projects



The mission of the Drinking Water Utility is to provide and protect Olympia's drinking water. Four key factors influencing the development of the six water capital project programs identified in the Capital Facilities Plan:

- **Regulation/Compliance**
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.
- **Adopted Sustainability Philosophy**
Manage the drinking water in sustainable ways and develop integrated solutions that solve more than one problem at a time.
- **Growth**
Accommodate growth as defined by Olympia's Comprehensive Plan and continue to provide and improve service to existing customers.
- **Operational and System Delivery Strategies**
Manage drinking water as a limited resource, meet drinking water regulation objectives using approaches that limit human influence on Olympia's drinking water and implement system changes for cost-effective delivery.

Drinking Water capital facilities are designed and built to provide community members 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 2021-2026 Water System Plan (WSP) serves as the basis for the development of the Drinking Water Capital Facilities Plan (CFP). The projects contained in the CFP are funded annually through Drinking Water Utility rates and General Facilities Charges (GFCs). Low interest state loans and grants are pursued as available. The WSP includes a financial strategy for planned capital improvements that involves a combination of cash and debt financing. In accordance with Washington State regulations, drinking water utilities are required to prepare and submit a WSP every 6 to 10 years. These plans must include both near-term (6- or 10-year) and long-term (20-year) capital improvement and financial programs, subject to approval by the Washington State Department of Health (DOH).

Growth-Related Projects

Projects that fall under this category are associated with work needed to accommodate new development and are funded by 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.

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 approved WSP. 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	<ul style="list-style-type: none"> Asphalt Overlay Adjustments
LOS II	<ul style="list-style-type: none"> Small Diameter Water Pipe Replacement Transmission and Distribution Projects Water Source Development and Protection Water System Planning Water Storage Systems
LOS III	<ul style="list-style-type: none"> Infrastructure Pre-Design and Planning

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
- Customer and community focus
- Quantifiable and measurable
- Relatively simple to understand and apply
- Available budget constraints 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 CFP. 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:

System Performance

- Service interruption due to line breaks. During a 3-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 Wellfield). 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.

Sustainability

- Energy efficiency. All pumps are rated 80 percent 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).

Customer Service

- The Utility responds to main breaks within 15 minutes during business hours and within one hour outside business 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 AC 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, maintenance costs for repairs, replacements and cleaning are minimal. As the infrastructure ages, maintenance costs will increase.

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.
Pressure Reducing Valves (PRVs)	Valves used to lower high pressure water to a manageable level within the distribution system.
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	Booster pump stations used in conjunction with and at reservoirs. Also includes castings, maintenance holes, inlets and covers.
Wells	Drill and develop new wells as needed to ensure adequate future water supplies.

Asphalt Overlay Adjustments—Water

Where is this project happening?

Various locations Citywide

Are there other CFP projects that impact this project?

- Street Repair and Reconstruction Projects—Transportation section
- 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.

Project List

Year	Project Description	Cost Estimated
2026-2031	Asphalt Overlay Adjustments. Funds adjustments to water system components required as a result of street repair and reconstruction projects.	\$90,000

Why is this project a priority?

Asphalt overlay and street reconstruction projects require the adjustment of water system structures and equipment (e.g., castings, maintenance holes, inlets, and covers) during construction as part of the paving process.

Is there a level of service standard or measurable outcome?

LOS I – See program overview for LOS definitions.

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the Olympia Comprehensive Plan.

- **Goal Utilities 3**
Utilities are developed and managed efficiently and effectively.
 - **Policy Utilities 3.1**
Utilities are developed and managed efficiently and effectively.
 - **Policy Utilities 7.7**
Develop and maintain adequate storage, transmission and distribution facilities.

Asphalt Overlay Adjustments - Water

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Asphalt Overlay Adjustments	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Funding Sources:							
Transfers In From Water Utility Operations	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	90,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life. The projects are consistent with the 2021-2026 WSP which includes a 6-year CFP as required by State law.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors.

7-20 Year Future Needs

Description	Cost*	Probable Funding
Asphalt Overlay Adjustments	\$195,000	Rates
* Planning Level Estimate		

Infrastructure Pre-Design and Planning–Water

Where is this project happening?

City water service area

Are there other CFP projects that impact this project?

N/A

Description

Perform pre-design evaluation and analysis of water project alternatives to recommend projects identified in the 2021-2026 Water System Plan and support other City project planning requirements that occur outside of the annual CFP process.

Project List

Year	Project Description	Cost Estimated
2026-2031	Pre-Design and Planning. This project provides funding for pre-design evaluation of capital projects.	\$900,000

Why is this project a priority?

The 2021 - 2026 WSP and its 6-year Financial 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 WSP 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 CFP update. 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.

Is there a level of service standard or measurable outcome?

LOS III – See program overview for LOS definitions.

What Comprehensive Plan goals and policies does this project address?

This project reflects the following goals and policies of the Olympia Comprehensive Plan.

- **Goal Utilities 7**
The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.

- **Policy Utilities 7.3**
Design Olympia’s water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.
- **Policy Utilities 7.7**
Develop and maintain adequate storage, transmission and distribution facilities.

Infrastructure Pre-Design and Planning - Water

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Pre-Design and Planning	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Funding Sources:							
Transfers In From Water Utility Operations	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors. The projects are consistent with the 2021-2026 WSP which includes a 6-year CFP as required by State law.

7-20 Year Future Needs

Description	Cost	Probable Funding
Infrastructure Planning & Pre-Design	\$2,100,000	Rates

Small Diameter Water Pipe Replacement

Where is this project happening?

Various locations based on the Drinking Water 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.

Are there other CFP projects that impact this project?

N/A

Description

Replace small diameter substandard water pipes within the existing system. Project components may include hydraulic modeling, valves, vaults, and water lines.

Year	Project Description	Cost Estimated
2026-2031	Small Diameter Water Mains. This project funds replacement of substandard small diameter pipes in locations but not limited to, those described above. Funds from this project are often combined with aging water main replacement funds.	\$3,132,000

Why is this project a priority?

The City is responsible for providing domestic and firefighting water flows at minimum pressures as established by DOH. This program implements the improvements outlined in the 2021-2026 WSP. The WSP identifies location, size, and timing of major and minor water main distribution line improvements. The 2021-2026 WSP 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.

Is there a level of service standard or measurable outcome?

LOS II – See program overview of LOS definitions.

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the Olympia Comprehensive Plan.

- **Goal Utilities 7**

The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.

- **Policy Utilities 7.3**
Design Olympia’s water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.
- **Policy Utilities 7.7**
Develop and maintain adequate storage, transmission and distribution facilities.

Small Diameter Water Pipe Replacement

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Small Diameter Water Pipe Replacement	\$522,000	\$522,000	\$522,000	\$522,000	\$522,000	\$522,000	\$3,132,000
Total	\$522,000	\$522,000	\$522,000	\$522,000	\$522,000	\$522,000	\$3,132,000
Funding Sources:							
Use of Fund Balance	\$522,000	\$522,000	\$522,000	\$522,000	\$522,000	\$522,000	\$3,132,000
Total	\$522,000	\$522,000	\$522,000	\$522,000	\$522,000	\$522,000	\$3,132,000

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life. The projects are consistent with the 2021-2026 WSP which includes a 6-year CFP as required by State law.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors.

7-20 Year Future Needs

Description	Cost	Probable Funding
Small Diameter Water Pipe Replacement	\$6,786,000	Rates

Transmission and Distribution Projects—Water

Where is this project happening?

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

Are there other CFP projects that impact this project?

- Sewer Pipe Extensions—Sewer Program
- 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 installing 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 community members. 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	Cost Estimate
2026	Transmission Main Seismic Valves Design and Installation. In 2024, the City began designing the installation of seismically actuated isolation valves at key locations along its 36-inch transmission main. These valves are intended to divide large volumes of water into smaller, isolated	\$1,281,000
2026	36-Inch Transmission Main Condition Assessment & Enhancements. This project includes field exploration and targeted excavations to expose the 36-inch transmission main at key locations where seismic isolation valves will be installed. These efforts will support a detailed condition assessment of the pipeline, which conveys water from the Meridian storage tanks to the Fir Street storage tanks at Seventh Avenue. The assessment will be carried out in coordination with the Transmission Main Seismic Valves Installation project.	\$180,000
2026	417 to 347 PRV Stations. In 2024, The City began designing the installation of two pressure reducing valves (PRV) from Pressure Zone 417 to Pressure Zone 347 to improve water quality in the area and to improve water circulation and redundancy in this region of the water distribution system.	\$270,000

Year	Project Description	Cost Estimate
2026-2031	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.	\$360,000
2026-2031	Distribution Main 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
2026-2031	Aging Watermain Replacement. This is an annual project to replace substandard pipe throughout the City. Each year based on maintenance records and asset scores, the City will choose which pipes to replace based on age and material. The primary focus is on Asbestos Cement (AC) pipe. Currently 40% of the City's water system is comprised of AC pipe which is prone to leaking and breaks.	\$7,000,000
2026-2031	Distribution System Oversizing. This project funds oversizing distribution pipeline projects associated with development-related improvement to provide additional capacity to meet anticipated future needs that may be greater than at the time of development. This project is funded by GFCs.	\$180,000
2026-2031	Security and Remote Systems Program. This project will provide enhancements to the security and remote monitoring systems of Drinking Water Utility sites. Enhancements under the project could include, but are not limited to, cameras for facility monitoring, tamper proof fencing, access control systems, alarm notification systems and /or security card readers.	\$348,000
2029	New PRV Installations. This project will construct new PRVs throughout the water system based upon an evaluation of needs and alternatives. Potential projects requiring analysis include, but are not limited to, new PRV(s) in Zones 264 to 226 and in the Zone 298 to address potential future source deficiencies and for system reliability.	\$80,000
2029-2030	Martin Way Water Main Replacement. This project will install new water main to replace an existing AC water main at the intersection of Martin Way and Lilly Road.	\$1,250,000
2030-2031	Eastside Street and Henderson Boulevard Water Main Extension. This project will design and construct a new 16-inch water main to replace an existing 10-inch pipe that presents a bottleneck in the Zone 264 distribution system. The replacement line will connect to an existing 16-inch main at Eastside Street, where it originates as a tap off of the 36-inch transmission main near the Fir Street Storage Tanks. The new line will then extend approximately 3,500 feet through the City's Maintenance Center property and across Henderson Boulevard, terminating at an existing 12-inch main that feeds a portion of Zone 264 west of Henderson. This project is partially funded by GFCs.	\$1,627,000

Why is this project a priority?

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 installing new transmission mains to connect new critical source and storage facilities to the water system.

Is there a level of service standard or measurable outcome?

LOS II – See program overview of LOS definitions.

What Comprehensive Plan goals and policies does this project address?

This Project reflects the following goals and policies of the Olympia Comprehensive Plan.

- **Goal Utilities 7**

The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.

- **Policy Utilities 7.3**

Design Olympia's water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.

- **Policy Utilities 7.4**

Continue and improve maintenance management, including preventive maintenance, repairs and replacements.

- **Policy Utilities 7.6**

Continue to improve operations and maintenance program management, including safety, asset management and meter replacement.

- **Policy Utilities 7.7**

Develop and maintain adequate storage, transmission and distribution facilities.

Transmission and Distribution Projects - Water

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Asset Management Program Implementation	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
Aging Water Main Replacement	2,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,000,000
Transmission Main Seismic Valve Installation	1,281,000	0	0	0	0	0	1,281,000
Booster Station Upgrades/ Rehabilitation	250,000	740,000	0	0	0	0	990,000
36-Inch Transmission Main Condition Assessment & Enhancements	180,000	0	0	0	0	0	180,000
Distribution System Oversizing	30,000	30,000	30,000	639,000	30,000	30,000	789,000

Transmission and Distribution Projects - Water

Distribution Main Assessment	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Martin Way Water Main Replacement	0	0	0	250,000	1,000,000	0	1,250,000
New PRV Installations	0	0	0	80,000	0	0	80,000
417 to 347 PRV Project	270,000	0	0	0	0	0	270,000
Security and Remote Systems Program	58,000	58,000	58,000	58,000	58,000	58,000	348,000
Eastside Street and Henderson Boulevard Water Main Extension	0	0	0	0	250,000	1,377,000	1,627,000
Total	\$4,154,000	\$1,913,000	\$1,173,000	\$2,112,000	\$2,423,000	\$2,550,000	\$14,325,000
Funding Sources:							
Use of Fund Balance	\$4,154,000	\$1,913,000	\$1,173,000	\$2,112,000	\$2,423,000	\$2,550,000	\$14,325,000
Total	\$4,154,000	\$1,913,000	\$1,173,000	\$2,112,000	\$2,423,000	\$2,550,000	\$14,325,000

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life. The projects are consistent with the 2021-2026 WSP which includes a 6-year CFP as required by State law.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors.

7-20 Year Future Needs

Description	Cost	Probable Funding
Distribution Main Oversizing	\$390,000	GFCs
Indian Summer Extension to Rich Road	\$753,000	GFCs, Rates
Indian Summer Well Chlorination Replacement	\$609,000	GFCs
Pressure Reducing Valve Installation – East Bay	\$310,000	Rates
Asbestos Cement (AC) and Aging Pipe Replacements	\$13,000,000	Rates
Distribution Main Condition Assessment	\$305,000	Rates
Asset Management Program	\$780,000	Rates
Decatur 298 Zone Connection	\$615,000	Rates
Cardinal Drive Water Main Extension	\$500,000	Rates
Security and Remote Systems Program Enhancement	\$754,000	Rates

Water Source Development and Protection

Where is this project happening?

Various locations Citywide.

Are there other CFP projects that impact this project?

N/A

Description

The overall goal of this program is to develop, maintain and project a water source system that provides adequate water source and water quality in compliance with Federal and State safe drinking water standards. Specific project types include land acquisition, water source reliability, groundwater protection and monitoring, water quality and treatment, water system structures, and equipment. The purpose of this program is to protect the groundwater that Olympia relies on for its drinking water supply through monitoring groundwater levels and quality, purchasing land or easements and implementing other prevention-based activities within wellhead protection areas.

Project List

Year	Project Description	Cost Estimate
2026	Olympia Brewery Water Engineering Analysis. This project continues work to develop this new drinking water source in conjunction with City of Tumwater and includes developing a Wellhead Protection Plan and Water Rights Re-Perfection Strategy, as well as decommission existing tanks and wells. This project is funded by GFCs.	\$250,000
2026	Briggs Well Development. The City previously purchased and transferred water rights to the Briggs well. This project will being design a new groundwater supply well in the Briggs Urban Village Area to supply Zone 338 with an additional anticipated 1,100 gallons per minute of source capacity, enhancing supply redundancy and reliability for Zones 417 and 338. Drilling was originally scheduled for 2008, but the project was delayed primarily due to the need for costly iron and manganese treatment. In 2024, the City received approval to extend the water rights development schedule until 2034. This project is funded by GFCs.	\$50,000
2026	Deschutes Watershed Restoration Construction. This project will support the design, project management, and construction of restoration projects within the Deschutes Watershed in conjunction with the City of Lacey, the City of Yelm, and the Squaxin Island Tribe.	\$166,666

Year	Project Description	Cost Estimate
2026-2031	Deschutes Ranch Restoration. This is a 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. Reforestation of a riparian zone along the Deschutes River will improve fish habitat. This project is partially funded by GFCs.	\$240,000
2026-2031	Water Source Development and Protection. This project will support the development of new water sources in the southeastern portion of the water system, with funding allocated for design and potential construction activities. Project components may include installation of test wells and development of infrastructure needed to address Drinking Water regulatory requirements, including the Environmental Protection Agency's recently adopted standards for Per- and Polyfluoroalkyl Substances (PFAS). Treatment systems may be incorporated as needed to ensure compliance.	\$2,300,000

Why is this project a priority?

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.

The 2021–2026 WSP calls for additional source water quality treatment in various areas of the City to meet State drinking water requirements.

Is there a level of service standard or measurable outcome?

LOS II – See program overview of LOS definitions.

What Comprehensive Plan goals and policies does this project address?

This Project reflects the following goals and policies of the Olympia Comprehensive Plan.

- **Goal Utilities 5**
Adequate supplies of clean drinking water are available for current and future generations and instream flows and aquifer capacity are protected.
 - **Policy Utilities 5.1**
Reserve water supply rights for at least 50 years in advance of need, so that supplies can be protected from contamination and they are not committed to lower priority uses.
 - **Policy Utilities 5.2**
Develop and maintain multiple, geographically-dispersed sources of water supply to increase the reliability of the system.
 - **Policy Utilities 5.3** Monitor water levels in aquifers and maintain numerical groundwater models.
- **Goal Utilities 6** Groundwater in the City's Drinking Water (Wellhead) Protection Areas is protected from contamination so that it does not require additional treatment.
 - **Policy Utilities 6.1** Monitor groundwater quality to detect contamination, evaluate pollution reduction efforts and to understand risks to groundwater.

- **Goal Utilities 7**

The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.

- **Policy Utilities 7.2**

Maintain 100 percent compliance with all State and Federal requirements, and continually improve our water quality management program.

- **Policy Utilities 7.3**

Design Olympia's water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.

- **Policy Utilities 7.7**

Develop and maintain adequate storage, transmission and distribution facilities.

Water Source Development and Protection

Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Brewery Water Engineering Analysis	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Water Source Development	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Deschutes Watershed Restoration Construction	166,666	0	0	0	0	0	166,666
Briggs Well Development	50,000	0	0	0	0	0	50,000
Deschutes Ranch Restoration	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Total	\$706,666	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,906,666
Funding Sources:							
Use of Fund Balance	\$706,666	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,906,666
Total	\$706,666	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,906,666

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life. The projects are consistent with the 2021-2026 WSP which includes a 6-year CFP as required by State law.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors.

7-20 Year Future Needs

Description	Cost	Probable Funding
Hoffman Well Treatment Construction	\$3,600,000	GFCs
McAllister Wellfield Mitigation	\$520,000	GFCs
McAllister Wellfield Phase 2	\$3,000,000	GFCs, Rates
Wellhead Protection Program Capture Zone Refinement	\$200,000	Rates

Water Storage Systems

Where is this project happening?

Various locations Citywide.

Are there other CFP projects that impact this project?

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 Description	Cost Estimate
2026	Fire Suppression System Installation at Allison Springs Well. In 20245, the City began design and the install of fire suppression infrastructure at the Allison Springs Wellfield to act as a line of first defense against fires, either natural or person-made.	\$245,000
2026-2028	Eastside Reservoir (Tank) Rehabilitation Construction. This project will rehabilitate the Eastside Reservoir to address deficiencies. The project will prolong service life and enhance system reliability.	\$6,935,000
2030-2031	Hoffman Court Reservoir Reconstruction. This project will replace the existing Hoffman Court Reservoir to address deficiencies in interior/ exterior coating systems and structural components, as well as comply with current seismic code.	\$4,750,000

Why is this project a priority?

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.

Is there a level of service standard or measurable outcome?

LOS II – See program overview of LOS definitions.

What Comprehensive Plan goals and policies does this project address?

This Project reflects the following goals and policies of the Olympia Comprehensive Plan.

- **Goal Utilities 7**

The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.

- **Policy Utilities 7.3**

Design Olympia's water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.

Water Storage Systems							
Capital Cost:	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Total
Eastside Reservoir Reconstruction	\$0	\$435,000	\$4,500,000	\$2,000,000	\$0	\$0	\$6,935,000
Allison Springs Fire Suppression System Design and Installation	245,000	0	0	0	0	0	245,000
Hoffman Court Reservoir Reconstruction	0	0	0	0	250,000	4,500,000	4,750,000
Total	\$245,000	\$435,000	\$4,500,000	\$2,000,000	\$250,000	\$4,500,000	\$11,930,000
Funding Sources:							
Use of Fund Balance	\$245,000	\$435,000	\$4,500,000	\$2,000,000	\$250,000	\$4,500,000	\$11,930,000
Total	\$245,000	\$435,000	\$4,500,000	\$2,000,000	\$250,000	\$4,500,000	\$11,930,000

Long Term Needs & Financial Planning

The following table lists future capital projects expected to occur in 7 to 20 years. The projects identified are needed to meet anticipated growth or to replace existing infrastructure that is beyond its useful life. The projects are consistent with the 2021-2026 WSP which includes a 6-year CFP as required by State law.

The scope, costs and revenue projections are estimates. Timing for these projects may be impacted by the pace of growth and other factors.

7-20 Year Future Needs

Description	Cost	Probable Funding
Storage Tank Coating	\$1,800,000	Rates