

City of Olympia
Wastewater Utility
2019 Capital Facilities Plan - DRAFT
updated: April 12, 2018 TSS

Program	Description	Project Years	Total Expenditure (2019-2024)	2019	2020	2021	2022	2023	2024
9021	Asphalt Overlay Adjustments								
	Asphalt Overlay Adjustments	Annual	\$ 72,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
9703	Replacements and Repairs								
	Prioritized Repairs	Annual	\$ 2,266,000	\$ 515,000	\$ 515,000	\$ 309,000	\$ 309,000	\$ 309,000	\$ 309,000
	Spot Repairs	Annual	\$ 696,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000	\$ 116,000
	Manhole Repair and Replacement	2021 & 2024	\$ 232,000			\$ 116,000			\$ 116,000
	Side Sewer Repairs	Annual	\$ 156,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
	Residential STEP Rehabilitation Equipment	2019 - 2021	\$ 450,000	\$ 150,000	\$ 150,000	\$ 150,000			
	Yearly Program Funding Total		\$ 3,800,000	\$ 807,000	\$ 807,000	\$ 717,000	\$ 451,000	\$ 451,000	\$ 567,000
9806	Lift Stations								
	Miller and Central Lift Station Upgrade Construction	2019	\$ 697,000	\$ 697,000					
	Onsite Generator Replacement Plan	Annual	\$ 528,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000	\$ 88,000
	Water St Lift Station Generator Construction	-	\$ -						
	Old Port II Lift Station Upgrade Design	2019	\$ 148,000	\$ 148,000					
	Old Port II Lift Station Upgrade Construction	2020	\$ 584,000		\$ 584,000				
	Roosevelt & Yew Lift Station Upgrade Design	2021	\$ 148,000			\$ 148,000			
	Roosevelt & Yew Lift Station Upgrade Construction	2022	\$ 584,000				\$ 584,000		
	Jasper Lift Station Upgrade Design	2023	\$ 148,000					\$ 148,000	
	Jasper Lift Station Upgrade Construction	2024	\$ 584,000						\$ 584,000
	Yearly Program Funding Total		\$ 3,421,000	\$ 933,000	\$ 672,000	\$ 236,000	\$ 672,000	\$ 236,000	\$ 672,000
9808	Sewer System Planning								
	Sewer System Televising and Condition Rating Program	Annual	\$ 150,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
	Sewer Force Main Condition Assessment Program	Annual	\$ 198,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000	\$ 33,000
	Asset Management Implementation	2019	\$ 70,000	\$ 70,000					
	Yearly Program Funding Total		\$ 418,000	\$ 128,000	\$ 58,000				
9813	Onsite Sewage System Conversions								
	Annual Sewer Extensions	Annual	\$ 1,050,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
	Neighborhood Sewer Program	Annual	\$ 1,170,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000
	Yearly Program Funding Total		\$ 2,220,000	\$ 370,000					
9903	Infrastructure Pre-Design and Planning								
	Pre-Design and Planning	Annual	\$ 264,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000	\$ 44,000
	TOTAL		\$ 10,195,000	\$ 2,294,000	\$ 1,963,000	\$ 1,437,000	\$ 1,607,000	\$ 1,171,000	\$ 1,723,000