

Planning Commission Finance Subcommittee – Sept. 2023 Preliminary Capital Facilities Plan, 2024-2029 Financial Plan

Questions posed by members of the OPC Finance Subcommittee. Responses prepared by staff from various City of Olympia departments and lines of business. Some questions are not yet answered. Staff is working on it and will strive to have responses by the hearing date.

General Questions

Q1: Page 7. Indicates increases in funding – Where did the funding come from? Is it sustainable?

The primary reason for the increase in funding is because funding will be necessary to cover a new capital project – the construction of a new Fire Station. It is not anticipated that funding levels would remain that high into the future. It is likely that the funding will come from a variety of funding sources, including general obligation bonds.

Q2: Page 7. States changes include “providing consistency with government accounting standards.” What exactly changed?

Minor changes within the presentation of the material to improve communication around the projects and 20-year outlook.

Q3: Page 13. Can you explain “use of fund balance”?

The capital funds have revenue that was received in prior years that hasn't been spent. This is identifying use of those revenues.

Q4: Page 13. What caused the gas tax revenue to increase so much when compared to 2023 CFP?

This page just lists the funding sources for projects. It doesn't reflect total forecasted revenues.

Q5: Page 14. Non-voted utility tax shows various revenues being dedicated to parks. What authority/ordinance dedicated this revenue?

This needs more research. I believe it was the Olympia Metropolitan Parks District Interlocal Agreement, but there may be other sources of allocation.

Q6: Page 21. Can you clarify whether the capital budget is appropriation authority (unused funds roll over) or spending authority (unused funds from prior year do not roll over)?

Appropriations are completed on an annual basis.

Q7: Page 23. The population growth is 25% increase between 2015->2035. Is there a newer statistic?

There are more current population projections that will be used during the Comprehensive Plan Periodic Update, known as Olympia 2045. The Comprehensive Plan is updated every ten years. The current plan, which includes this Capital Facilities Plan, covers the time period of 2015 through 2035.

Q8: Page 56. Under the Transportation section there is no mention of the creation of a sidewalk upgrade and maintenance plan. This won't be a capital project but will result in quite a lot of them. Should it be listed?

That is a great suggestion. Thank you.

Parks, Arts, and Recreation

Q9: Page 63. At the proposed funding levels, what is the expected time frame for making all parks ADA accessible? Would it be possible to create a level of service around ADA accessibility as a 'percent of facilities that are accessible'?

The ADA audit of Olympia Parks in 2017 identified approximately 168 ADA barriers or deficiencies throughout the park system. Adjusted for inflation to 2023 dollars, that backlog would be estimated at \$4.62M today. Since 2017, 29.4% of those deficiencies (55 of 168) have been completed or removed, reducing the estimated backlog to \$3.26M. This is the cost to retrofit existing parks to be accessible to nearly all amenities, excluding soft surface hiking trails. Not all barriers on the backlog require capital projects; approximately 30% of the 168 original reported deficiencies are small projects and adjustments costing between \$100 and \$3000. We are developing a plan to hopefully address some of these small items with existing Parks Maintenance staff.

No level of service has been established, however all ADA barriers identified in the 2017 ADA audit by our consultant have been ranked and prioritized based on park usage and amenity type. Project planning focuses on high priority projects that coincide with other capital projects happening in the parks. In the next several years, focus will be given to Yauger Park and LBA Park in both the ADA and major maintenance programs since 60% of the total ADA deficiencies on the backlog are at these two parks and related to the ballfields, dugouts, pathways, and access to facilities.

Q10: *Page 66. Does ‘Other Financing Sources’ represent debt financing and gifts?*

Yes, it denotes anticipated debt financing.

Q11: *Page 67. Will the funds for the new Squaxin Park Inclusive Playground be secured before the current playground is demolished?*

Yes, demolition of the existing playground and construction of the new playground would occur as one project.

Q12: *Page 69. As an example, how is the investment in Yelm Highway Community Park Construction prioritized over increased funding for making parks ADA accessible? I am curious whether the location of parks vs. population, financing etc. play a role in this.*

Capital projects and their timing are pulled from the approved Master Plan (2022-2028 Parks, Arts & Recreation Plan) and more information about the projects, their histories, the public planning process, and the finances are available in the Master Plan.

More specific to your example, a Community Park has not been developed in Olympia since 1982. Our park system also does not have any dedicated soccer fields. For over twenty years, it has been a priority to develop a park that could accommodate soccer fields. The current Yelm Highway Community Park development project is the culmination of many years of work and prior investment for the land acquisition and subsequent development of the park master plan. The project has also received \$2.85M in competitive State and Federal grants for its development and those grants have deadlines for construction.

The ADA Audit performed in 2017 looked at all developed parks in the system at that time and identified any amenities that needed attention. Each year we align the needed park major maintenance projects (CAMP) with ADA projects in order to mobilize one project and contractor at a park. This reduces construction interruptions for park users and takes advantage of construction efficiencies. The ADA program is therefore moving at a steady pace that aligns with CAMP resources.

Q13: *Page 70. For the Yauger Park Pavement Maintenance project, and more generally, is there consideration to redesigning parking lots when repaving them for maintenance reasons? Specifically, how do you size the parking lots? Could more space be used for park space, bike parking, EV charging, or stormwater collection?*

Yes. Staff considers any major maintenance project in the Capital Asset Management Program (CAMP) as an opportunity to not only replace assets in-kind, but to improve function where needs are presented. One aspect of planning the pavement maintenance project at Yauger Park will be to check the configuration and dimensions of the lot to improve ingress/egress as well as pedestrian safety.

Parking lots are sized based on vehicle trip generation of the facility the lot serves. The Alta Street SW parking lot for Yauger Park has challenges related to vehicle turnaround and pedestrian safety. Combined with the parking lot to the south end of Yauger Park, the parking needs of the park are generally satisfactory. Additional space for the amenities you suggested is not available in the Alta Street parking lot, since any available space will need to be used for vehicle turnaround and accessible pathway reconfiguration.

Q14: *Pages 71, 72. I appreciate the detail on the estimated cost of major maintenance repairs. With \$9.0 million in outstanding repairs, are the current investments enough to improve the Facility Condition Index? What are the major limitations to speeding up the maintenance timeline as it looks like the current maintenance backlog would take 12 years to clear at the current funding.*

The challenge for both the ADA program and the major maintenance program are very similar. The increases in inflation are a challenge to making significant improvements to the Facility Condition Index. Staff strategically plans projects that may be eligible for grant funding in order to help speed up the timeline. However, as assets and facilities are repaired or replaced, other asset conditions will fall and need to be added to the backlog. There will likely never be a day when the maintenance backlog is zero; the program and funding will just be adjusted to sustain an acceptable level of service/FCI rating for park assets.

Q15: *Page 73. In the level of service for neighborhood parks, how does relative access to the parks play into decisions on where to invest in neighborhood parks. That is, 0.78 acres/1000 population is a city wide metric, how many people have more or less access to parks across the city – particularly parks within walking and biking distance? [Note, ‘having parks with close proximity to residents’ is included in the level of service for parkland acquisition].*

The Parks, Arts & Recreation Plan has a goal to have a park within a ½ mile of all residents, which equates to roughly a ten minute walk. There are four areas within the City/UGA that do not yet have a park within a ½ mile and those areas are the priority for acquisition. More information can be found in the 2022-2028 Parks, Arts & Recreation Plan.

8) [pg. 77] How will the sunset of the 1 percent Non-Voted Utility Tax impact the goals around new park land purchasing?

We’ve acquired park land at an unprecedented and unsustainable rate in recent years and surpassed the goal of the 2004 voted measure to acquire 500 acres in twenty years. We will have more limited resources for land acquisition in future years but will still have some capacity that can also be leveraged with grants.

Q16: *Page 80. I appreciate the effort to note pertinent operation budget values – it is mentioned here that the Master Plan Update budget is noted here for reference, but I don’t see it.*

You're right! It looks like the table no longer shows the Master Plan Update project. We will work with finance staff to either show the cost of the Percival Landing Master Plan Update in the table, or we will revise the text so it is not confusing in the Final CFP.

Q17: Page 82. Are the 7-20 year projects in any order? Priority or chronological?

They are in no particular order.

Transportation

Q18: Page 8. I find the timeline of when master plans were last updated and will be updated very useful. Is there a timeline for the next update of the Transportation Master Plan?

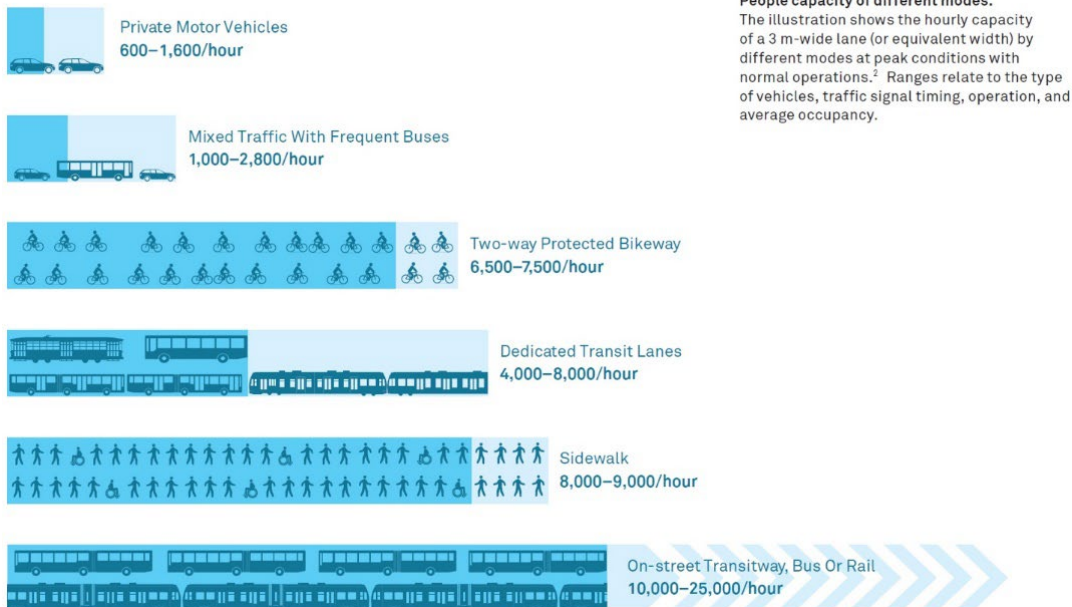
The TMP will be updated every 6-8 years.

Q19: Page 56. Under the Transportation section there is no mention of the creation of a sidewalk upgrade and maintenance plan. This won't be a capital project but will result in quite a lot of them. Should it be listed?

We can add the sidewalk repair project into the list of New Projects. Thank you for pointing that out.

Q20: Page 85. In the concurrency program how are the capacities of different modes considered?

For example –



(credit: [global designing cities](#))

In our concurrency program the modes are not tied to capacity (like this graphic), but a specific project is tied to adding capacity by defining it in terms of “mobility units.” For background, we are obligated by law to add capacity to our street system as growth occurs in our city. That capacity is added through projects – street improvements that accommodate more trips by walking, biking, driving and transit. Our concurrency program is a ledger-based system, where supply keeps pace with demand. Supply is the projects we build to accommodate new growth. Projects are associated with a certain number of mobility units. Demand is new growth (commercial buildings or new residential units, for example) which can be tracked as person trips. Person trips vary depending on the land use type and size of that development. We always need to provide enough mobility units to accommodate the new person trips that come to our streets with growth.

Learn more about Concurrency in the TMP on page 127.

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

Q21: *Page 85. It would be informative to have the debt service cost included in the CFP as informational.*

This was shown in prior CFPs. This is a question for City Finance Staff.

Q22: *Page 86. Under Accessible signals is Street Accessibility projects. How are these units being maintained? Are they checked to make sure they are working and function similarly throughout the city? Why are some louder than others?*

They are routinely checked. We also respond when community members report that an element of a signal is not functioning. There are volume requirements on accessible push buttons for how much louder they must be over the ambient noise. Some of the newest models can adjust their volume based on real time ambient noise so they may seem louder or quieter depending on the location and when you use them. Older models had to be set to a volume at installation and must be manually adjusted if the volume is no longer appropriate.

Q23: *Page 86. Here and more generally, transportation includes numerous projects around the city and a map (updated more frequently than the TMP) to be able to reference where the projects are and where we are missing accessible features would be useful. I do understand that this would be more work and may not be a priority, but it would have utility in reviewing the CFP and communicating it to the public.*

This is a good idea for future CFPs. However, it should be decided as part of a larger discussion of CFP format and content and apply to more than the Transportation Chapter.

Q24: *Page 87. With the update of the Street Safety Plan, would it be possible to define a level of service of providing an intervention at a set of locations that have been identified as unsafe? Or*

using an unsafe design? This would help highlight progress in this critical area and the relative investment compared to the need.

We will develop a level of service for safety projects. Thank you for the suggestion.

Transportation: Access and Safety Improvements

Q25: *Page 88. Is there some expectation of receiving more grant money beyond 2024 on the scale of the \$951,000 state grant that is providing improvements on Plum St?*

Yes, we hope to continue to seek grant funds for safety projects, although it is hard to accurately predict. Sometimes we will show a grant in a future year of the CFP because we know we are likely unable to move forward with a project with City funds alone, and that grant funds will be needed. But this is typically for large and complex projects.

Q26: *Page 90. There are a few roads with the bulk of the proposed safety projects (e.g. Harrison and Cooper Point) – is there something about the overall design of these roads that make them dangerous? Is there a benefit into bundling these projects into whole corridor treatments?*

Both Cooper Point and Harrison Ave are Tier 1 safety corridors as identified in the Street Safety Plan. See the plan here, linked in the right column of this page:

<https://www.olympiawa.gov/services/transportation/index.php>

A Tier 1 corridor means is that they contain at least 3 of the 4 risk factors identified in the Street Safety Plan as having a higher share of the collisions. There can absolutely be benefits into bundling these projects into whole corridor treatments, but we won't know what those are until we can scope more of these projects.

Transportation: Bicycle Improvements

Q27: *Page 91. I suggest updating the description to match the update to enhanced bike lanes in the EDDS. I believe that both the description 'bike lanes and enhanced bike lanes are five-foot wide lanes, on major streets, sometimes enhanced with a buffer or barrier' could be more specific and include 'at least five-foot wide' and something more specific about the buffer/barrier on major streets. In addition, the level of service could be more specific about having the appropriate bike facilities for street type.*

This is a suggestion we will pursue. Thanks.

Q28: *Page 92. Why is there no investment in Bike Improvements scoped between 2026 and 2029?*

Those projects have not yet been scoped. This is a staff resource issue primarily. Also, with limited funds in this program, future projects are heavily reliant on grants.

Q29: *Page 93. It does not appear that we will have even a minimum low stress bike network considering the investments present in the 7–20-year plan. Is there consideration for the rapid deployment of lower cost bike facilities that would provide a connected network and safe network more rapidly? For example, a recent 0.6-mile protected bike lane project in Seattle on Marginal Way (a high speed road and freight route) using concrete barriers cost \$200,000.*

These are the type of improvements we look to do as part of road resurfacing projects when we can remove lanes to make room for bike facilities. It's also important to note that even these projects take time. From a brief look at SDOT's website they started public outreach on this project back in 2021 which means they started doing traffic studies and design even before that. So while the improvement itself is relatively inexpensive, the time and money spent in the years getting the project off the ground can be much more substantial.

[Transportation: Major Street Reconstruction Program](#)

Q30: *Page 99. Will the Mottman Road Improvement project include enhanced bike lanes designed to the updated EDDS standards?*

Yes, on the portions of Mottman Road that were identified in the Transportation Master Plan.

Q31: *Page 99. Is it expected that there will be no major street reconstruction project spending in 2028 and 2029?*

At this stage yes, but that is subject to change as projects are scoped and funding become clearer in the coming years.

Q32: *Page 100. Why is Capital Way not high on the list of priorities? It's a primary route through Olympia and is in rough shape.*

The work on this street will be coordinated with future resurfacing. We are waiting to receive an updated project list from the pavement management consultant. Once we see the relative priority for resurfacing Capital, we will know more about the project timing.

Q33: *Page 100. How can we continue to increase the momentum to sidewalk repairs?*

The Council is expected to make a decision on the long-term policy approach to sidewalk repair in 2025. The Council will decide whether the City will make repairs or require repairs

from adjacent property owners, or a combination of both. If the decision is that the City should take on more responsibility, then any capital funding would be reflected in the CFP.

Q34: *Page 100. Considering the expense and timeline of Fones Road, is there a possible strategy to ‘test’ reconfigurations that provide at least some of the urgently needed safety benefits before committing to, and waiting for, a major road reconstruction?*

We have a list of some roads that could receive some safety improvements through restriping during a surface treatment (chip seal or overlay) and not just major road reconstruction. It should be noted that that some of these restriping projects take time for public process.

Transportation: Sidewalks and Pathways Program

Q35: *[general] Are there any relatively quick and cheap interventions that can be done to reduce speeding and make the quieter neighborhood streets without sidewalks safer to walk on and more people oriented? When I visited Palo Alto, I found that their arrangement of diverters (blocking car through traffic but allowing pedestrians and bikes to move through) created much slower traffic and a much more inviting street.*

An example, with simple concrete planters.



Yes, diverters can work in some instances. However, they also block the street connectivity which can, if not properly thought-out, intensify the problem on a nearby street (more cars on adjacent streets). In general, a street grid, with a high density of intersections, is an area where speeds can be slower.

Q36: *Page 101. Should there be mention of the efforts to find a better solution to sidewalk repair?*

We can look for ways to mention the policy question the Council is considering. We can mention that the Assessment is part of an effort to understand the scope of sidewalk repair needs.

Q37: *Page 103. I appreciate the responsive investment in sidewalk repair.*

No response needed.

Q38: *Page 103. If Elliot Ave needs to be resurfaced during the sidewalk project, will that money be included in the sidewalk project or as a separate expense?*

It will be in the same project but not come out of the sidewalk VUT money. That is why you see some REET money being shown in 2025 of the Elliott Ave Sidewalk project.

Transportation: Street Repair and Reconstruction Program

Q39: *[general] An update to the pavement condition will be very useful in understanding the needs for maintenance. Before those results arrive, what sorts of responses are being considered? Is the expected cost of maintenance generally spread across the whole network of roads or are there specific roads that require additional maintenance?*

Resurfacing and reconstruction projects will be prioritized based on results of a system wide condition survey (which is conducted every 3 years). At our current funding level, we focus our efforts on Arterials and Major Collectors to keep them in good shape as they have the highest vehicle volumes. With additional funding we could do more on more on neighborhood streets.

Fire

Q40: *Page 116. What is the funding source for the new fire station? Does it need any voter approved levies? Does the city own the property yet? If not, is there one the city is considering?*

The specific funding source has not yet been determined. It may be a mix of funding and could include general obligation bonds and other funding sources. The City does not yet own property for a new fire station but will look to site the new facility in the SE area of the City and its urban growth area.

General Capital Facilities Projects

Q41: *Page 122. Is it correct that an updated building assessment will be performed in 2024?*

Yes. A Request for Proposal (RFP) for the building condition assessment is anticipated to be issued, allowing the work to begin in 2024.

Q42: *What are the consequences of the \$21.4 million funding gap and when will the operation of capital facilities start to degrade significantly?*

The funding gap of \$21.4 million is specifically referencing the existing observed deficiencies of facility infrastructure (assets that at the end of their useful life and should be replaced.) The Justice Center is a good example of the consequences of not replacing major systems at scheduled intervals. It has over \$10 million in existing observed deficiencies. Since the 2019 Building Conditions Assessment we've taken a holistic approach on prioritizing the use of the limited capital dollars for the Justice Center. However, without additional funding, we will not be able to continue operations out of this facility indefinitely.

Historically, a facility could have a steep degradation in the 30–40-year mark from the original construction date. The rate of degradation of facilities depends on many factors including but not limited to capital investments, level of funding and staffing for maintenance, quality of original construction and materials, building type and use, and natural environment.

Q43: *Page 123. I appreciate the inclusion of debt service!*

Thank you!

Q44: *Page 126. Is there a list of what buildings and city services are not accessible currently?*
City buildings are ADA assessable to our community members where public services are provided.

An ADA Self-evaluation and Transition Plan was completed in May 2021 and was provided to subcommittee members for reference.

Q45: *At \$150,00 per year, a \$3M backlog will take 20 years to clear up – how was that funding level chosen?*

This amount was determined prior to the completion of the facilities assessment as a way to start putting money in a reserve to address ADA improvements. The intention is to look for additional funding sources in the future.

Q46: *Page 127. Is it correct that the estimated cost for the Parks & PW Maintenance Center Reconstruction is \$100.7 million?*

Based on the 2019 Building Conditions Assessment, the high-level replacement estimate for the Maintenance Center is \$21,203,848. This number reflects building-only costs; property

acquisition, site development, design, permitting, and other costs **are not** included in the \$21.2 million figure. This figure also does not include inflation.

We can provide a more detailed breakdown for the Commissioners to reference.

Drinking Water

Q47: *Has the City reviewed the Drinking Water infrastructure through an environmental justice lens? Does the infrastructure disproportionately impact minorities or under-represented people? (not just referring to the projects listed, but the infrastructure as a whole)*

The Drinking Water Utility must meet the same Drinking Water regulations (or provide the same level of service) throughout its entire designated water service area. Such regulations that must be met include those related to water quality, pressure and fire flow. The Drinking Water Utility also implements a groundwater protection program to protect its water sources which is applied consistently across all our designated groundwater protection areas.

The Drinking Water Utility collects and uses data on the condition of its infrastructure to make maintenance, renewal and replacement decisions. Using condition data helps the Drinking Water Utility to make equitable decisions since it focuses work on infrastructure most in need of maintenance, renewal or replacement. However, the Drinking Water Utility intends to continue to pursue ways to ensure needed infrastructure investment is sited in areas to reduce any service disparities and support equitable outcomes.

In addition, the drinking water utility has implemented three programs to address income disparities within our existing customers. Utility rates are tiered to give a discount to customers with lower water use. The city's Utility Assistance Program provides reduced rates to low-income disabled and low-income senior customers. The Helping Neighbors program is a partnership with the Community Action Council to provide eligible low-income customers a voucher to help pay their utility bill.

Q48: *Page 130. Will the draft 2021-2026 Water System Plan be finalized? Will a new plan be created for 2027 and beyond? If so, will it change the projects currently listed in the CFP.*

The draft 2021-2026 Water System Plan is expected to be approved by the Olympia City Council in mid-October 2023 and approved by the Washington State Department of Health by the end of the year. Drinking Water regulations require water systems to update water system plans every 6 (to 10-years). The renewal date is tied to the approval date. For example, assuming a December 31, 2023 -approval date, our next water system plan will be due for approval by December 31, 2029. Despite its title, the 2021-2026 Water System Plan covers both a 6-year and a 20-year time- period. The first year of the next update is

anticipated to be 2027. The information in the 2021-2026 Water System Plan, since it covers a 20-year time-period, will continue to inform the annually updated Capital Facilities Plan until such time the update becomes our new source of data and analysis. The annually updated capital facilities plan is subject to revision on an annual basis for several reasons regardless of the status of the water system plan update process, including due to changing conditions with our infrastructure, financial constraints and/or progress being made to construct our capital projects.

Q49: *Page 148. Olympia Brewery Water Engineering Analysis: Who owns the land that these wells and tanks are on? If it's not publicly owned, are the landowners helping fund this project?*

In 2009, the Cities of Olympia, Lacey and Tumwater jointly acquired water rights, land, and physical infrastructure to support the development of the Brewery Wellfield as a source of water supply.

Wastewater

Q50: *Is there a plan to get more people switched over from septic? Have the environmental justice aspects of septic systems been analyzed? Can the City offer a reduced or eliminated hookup fee for low-income homeowners?*

There are approximately 4,000 septic systems located within the city's sewer service boundary (2,000 within the city limits, and 2,000 in the UGA). Approximately half of those are sited in areas where current regulations would not allow septic. Approximately 1,000 of the septic systems are located within 200 feet of available sewer. Septic systems within 200 feet of available sewer are not required to immediately connect; However when the septic system fails connection is required. Connection to the city sewer is generally at the owner's expense, including extending the city utility, connection fees, abandoning the septic tank, and physically connecting their home to the city system. For many homeowners this can be prohibitively expensive. The city supports septic to sewer conversions by waiving our connection fee for two-years from the date at which sewer becomes available. LOTT waives between 50 percent and 75 percent of their connection fee, depending on the income of the homeowner. Through the Septic to Sewer program, the city is working to extend sewer to make it available in the street in front of homes.

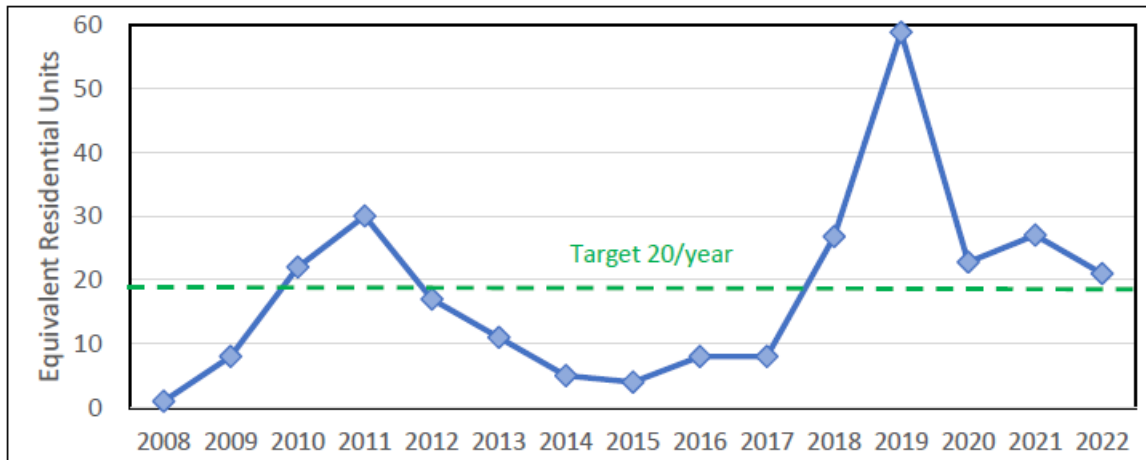
Septic systems that fail and are not within 200 feet of available sewer have a tough choice: They may be able to re-permit or repair/replace their system, they may extend the city utility beyond the 200 feet, or they may be forced to abandon/sell their home.

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

1. Extending sewer service into the areas where septic systems are. Large areas of the city have low density development that does not support extending the utility.

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

The Wastewater Utility performance target is to convert 20 equivalent residential units from septic to sewer a year. The below chart shows conversions from 2006 through 2022.



Q51: *Has the City reviewed the Wastewater infrastructure through an environmental justice lens? Does the infrastructure disproportionately impact minorities or under-represented people? (not just referring to the projects listed, but the infrastructure as a whole)*

The wastewater utility provides the same fundamental service to all our customers: Safe and environmentally responsible disposal of wastes. In this sense, all our customers are treated the same. Of course, not all of our customers are the same. An environmental justice lens can bring into focus both the differences between existing customers, and which of the city’s residents have access to wastewater utilities services.

The wastewater utility has implemented three programs to address income disparities within our existing customers. Utility rates are tiered to give a discount to customers with low water use. The city’s Utility Assistance Program provides reduced rates to low-income disabled and low-income senior customers. The Helping Neighbors program is a partnership with the Community Action Council to provide eligible low-income customers a voucher to help pay their utility bill.

The wastewater utility provides services to apartments, homes and businesses within our service area. This leaves out the unhoused population. In addition to providing sewer service to the Plum Street tiny homes and the Quince Street mitigation site, the City of

Olympia is pursuing a general facilities charge (a 50 percent reduction) for low-income housing proposals as a component of the 2024 budget. If approved by the Olympia City Council, low-income housing meeting established criteria will be eligible for a 50 percent reduction in general facilities charges. This reduction will apply to Wastewater, Drinking Water and Storm and Surface Water general facilities charges.

Lastly, many homes within the urban growth area do not have available sewer. The Septic to Sewer program is described in response to the next question. The priority criteria listed below are from the Olympia Municipal Code. This prioritization will also benefit from consideration of environmental justice. 0 10 20 30 40 50 60 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 Equivalent Residential Units

Q52: *Page 171. There is a project called “Septic to Sewer”. Can you provide a description?*

The Wastewater Utility has a capital facilities program titled “Onsite Sewer System Conversions – Sewer”. This program provides funding for both minor and sewer extensions typically along a short section of street and coordinated neighbor sewer extensions covering larger areas. Under the program, the wastewater utility has dedicated a limited amount of funding to extend sewer pipes into existing neighborhoods that do not currently have sewer. The City designs and manages the project and property owners reimburse the City for a portion of the project cost when they connect to sewer (per Olympia Municipal Code section 13.08.215). The goal of the program is to protect surface water and groundwater and to assist homeowners in removing septic systems, especially those that are failing.

Current sewer extension projects in the capital facility plan include the 6th Ave Sewer Extension and the Van Epps Sewer Extension in 2024. The projects labeled “Septic to Sewer” are placeholder projects for 2025, 2027, and 2028. Specific extension projects have not yet been chosen for those years.

Project requests can be initiated by City staff or by a property owner. There are currently 24 potential sewer extension projects. Given the available funding, the city can complete one of these projects approximately every other year. The Potential Projects are prioritized based on:

- Public health risk posed by the septic systems in the neighborhood including factors such as depth to groundwater, soil type, septic density and proximity to creeks, lakes and drinking water sources.
- Length of sewer extension required compared to the number of septic properties to potentially benefit.
- Higher priority is given to projects without public drinking water available.
- Interest of property owners in connecting to sewer.
- Available funds.

Storm and Surface Water Utility

Q53: Page 191. How does stormwater determine what culverts are part of the program versus nor OR are all culvert replacements under SWM?

Chapter 8 (Aquatic Habitat) of the Storm and Surface Water Management Plan (2018) addresses fish passage barriers and road crossing. Specifically, the Plan states: Within Olympia are 30 partial and complete passage barriers, listed in Table 8.5. Some passage issues are on streams that do not have significant salmonid use and/or would be costly to remedy due to depth of fill over the culverts. The Utility has taken a lead role in planning and design to fix the most problematic culverts despite these challenges.

Table 8.5 Fish Barriers in Olympia Watersheds

Stream	Tributary To	Barrier Type	Number of Barriers
Black Lake Ditch	Capitol Lake	Partial	1
Ellis Cr	Budd Inlet	Partial	1
Green Cove Cr	Green Cove	Total	2
Indian Cr	Moxlie	Total	1
Indian Cr	Moxlie	Partial	6
Mission Cr	Budd Inlet	Total	1
Mission Cr	Budd Inlet	Partial	1
Moxlie Cr	Budd Inlet	Partial	1
Percival Cr	Capitol Lk	Partial	1
Schneider Cr	Budd Inlet	Total	1
Unnamed	Black Lake Ditch	Partial	3
Unnamed	Budd Inlet	Total	3
Unnamed	Budd Inlet	Partial	1
Unnamed	Ellis	Partial	1
Unnamed	Green Cove	Partial	2
Unnamed	Indian	Partial	1
Unnamed	Moxlie	Total	1
Unnamed	Percival	Total	1
Unnamed	Unnamed Butler Cove Tributary	Partial	1

Source: WDFW data. Most of these barriers do not affect anadromous fish.

As noted in the Storm and Surface Water Management Plan, the Storm and Surface Water Utility focuses on replacing culverts that would provide greater access to key habitats used by salmonids and benefit salmon and other local aquatic species. Staff receive input from local tribes, state agencies, and salmon recovery entities to assist in prioritization of culvert replacement projects to identify which would have the greatest positive impact on salmon

spawning habitat. Other factors such as cost effectiveness and existence of additional fish barriers upstream of Olympia's jurisdiction are considered.

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.

Q54: *Page 192. Aquatic restoration program. Is there a place to refer to, or can you provide a more description of how the suite of projects under the aquatic habitat program meets the goal of aquatic habitat protection + restoration given that all projects in the 6-year CFP and all but two in the 7-20 year are restoring access to habitat for fish as opposed to restoring/protecting habitat?*

The Storm and Surface Water Utility has a property acquisition program in its suite of aquatic habitat improvement projects listed in the CFP. Acquisition of parcels containing key wetlands, stream segments, and/or riparian areas can protect wildlife habitat, water quality and hydrologic functions of remaining natural aquatic habitats.

Many of the restoration and enhancement projects conducted by the Storm and Surface Water Utility are funded through the Utility's operating budget rather than its capital budget. For example, the Storm and Surface Water Utility works with public (and at times private) landowners on a variety of restoration and enhancement projects. Such restoration and enhancement projects included, but are not limited to, managing invasive species and planting appropriate native species in wetlands and streamside forests; introducing logs or large woody debris into streams; and tree planting. These activities provide a multitude of benefits to aquatic habitat and help the city meet Total Daily Maximum Load (TMDL) requirements described in our Stormwater Permit, administered by the WA Department of Ecology. A few examples include reducing stream temperatures and protecting waterbodies from sedimentation due to soil erosion along stream banks and riparian areas.

Q55: *Page 192. The 2023 CFP showed 131K in prop. acquisition in 2023, and zero in 2024. This CFP there is now 131K in 2024. What work was accomplished in 2023? Why is additional funding needed in 2024? Generally, how successful has this program been?*

Thus far in 2023 the Storm and Surface Water Utility purchased a property containing a small tributary to Indian Creek, wetlands and a beaver pond at Wheeler and Central and are investigating purchase of other properties in the vicinity of the Black Lake Ditch and along lower Indian Creek. At this point in 2023, the Utility has not identified possible properties for purchase in 2024. The Storm and Surface Water Utility includes money for property acquisition in the capital facilities plan in case a property becomes available. In the last decade, the Storm and Surface Water Utility has purchased a conservation easement along Black Lake Ditch and approximately 3 acres along Yew Ave containing headwater wetlands of Mission Creek.

Waste Resources

Q56: *Page 215. What is the estimated total cost for the Waste Resources facility?*

The project is still in the design and preparation stage, so a total cost is not available. The 30 percent design drawings were not fully completed and the associated cost estimates were made before the pandemic. Those numbers will need to be updated to reflect current costs. Monies currently put into the CFP are to cover removal and remediation of the old police training facility on the site, site preparation which includes removal of excess material and final grading, and then getting a final design and construction estimate.

Q57: *Page 216. What is the “other financing source” for the Waste Resources facility?*

Home Fund

Q58: *Is there anything planning oriented that is limiting getting the most housing out of the Home Fund investments?*

No. The City is working hard to achieve the most housing possible from the Home Fund, including working with our partners.