

Draft 2022-2027 Capital Facilities Plan

Olympia

**Utility Advisory Committee
August 12, 2021**



East Bay Marina Sewer Lift Station

Introductions

Engineering & Planning Workgroup



2022-2027 Capital Facilities Plan

Tonight's Agenda

Overview

- CFP Review Process
- How Water Resources Plans

2022 Water Resources CFP

- Major 2021 Accomplishments
- 2022 Projects
- 2023-2027 Projects

2022 Waste Resources CFP

Questions



Briggs Village Lift Station

2022-2027 Capital Facilities Plan

Review Process & UAC Role

Provide advice to the City Council, the City Manager's office, the Planning Commission, and the Public Works Department in developing the Capital Facilities Plan.

Provide policy advice and direction on the setting of utility rates.

Draft list of capital projects tonight

- September 13, 2021, Summary of Comments for Planning Commission

Revenue requirements (rate adjustments) later

- September 2, 2021
- October 7, 2021

2022-2027 Capital Facilities Plan

Review Process & UAC Role

Planning Commission review

- Does the Capital Facilities Plan make investments needed to implement the Comprehensive Plan?
- Are there investment gaps to adequately implement the Comprehensive Plan?
- In future Capital Facilities Plans, how can the City better implement the Comprehensive Plan?

Utility Planning

Storm and Surface Water Plan



No planning requirement.
Completed in 2018.

Wastewater Management Plan



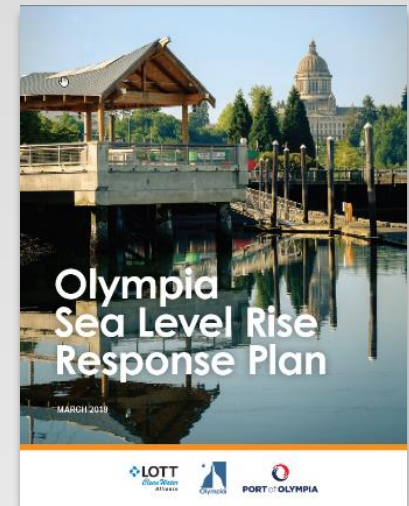
Required only at
wastewater utility
establishment.
Completed in 2020.

Water System Plan



Required to be
updated every 6
years. Update
started, due January
2022.

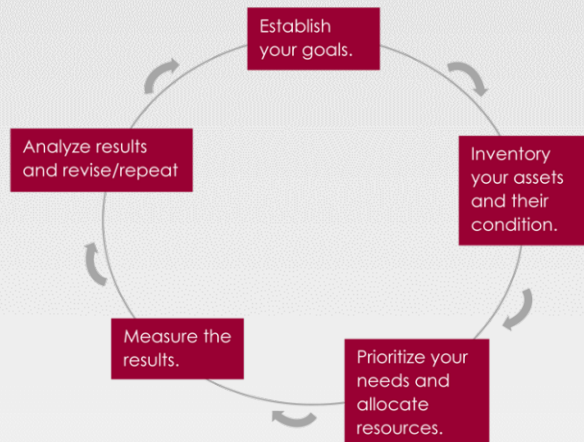
Sea Level Rise



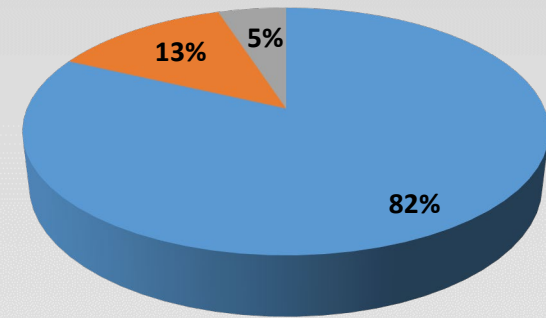
Infrastructure Replacement Decisions

Asset Management

- A process for maintaining a desired level of customer service at the best appropriate cost
- Key steps for asset management include:
 - Making an inventory of assets
 - Evaluating conditions and performance
 - Developing plans to maintain, repair and replace

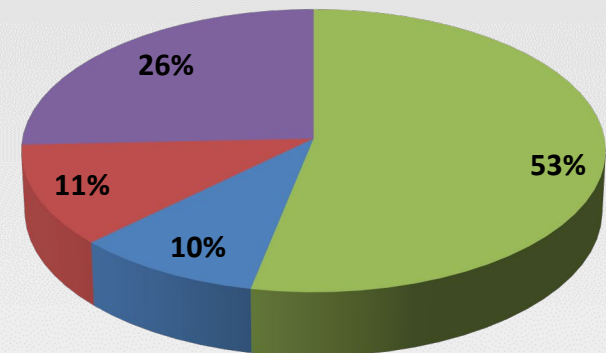


Wastewater Gravity Pipe Conditions



■ Good ■ Fair ■ Poor

Stormwater Pipe Conditions



■ Good - 85.7 miles
■ Fair - 15.4 miles
■ Poor - 18.6 miles
■ Unknown - 41.4 miles (To be televised)

Infrastructure Decisions



STOPS TEAM – In 2019:

- Corrected 19 drainage issues
- Identified 4 capital projects

Stormwater Operations Problem Solving (STOPS)

Wastewater Operations Problem Solving (WWOPs)

Drinking Water Coordination Team

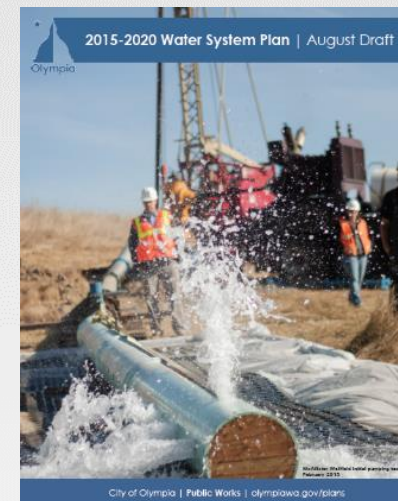
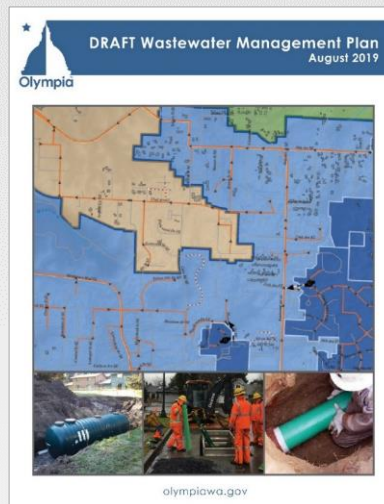
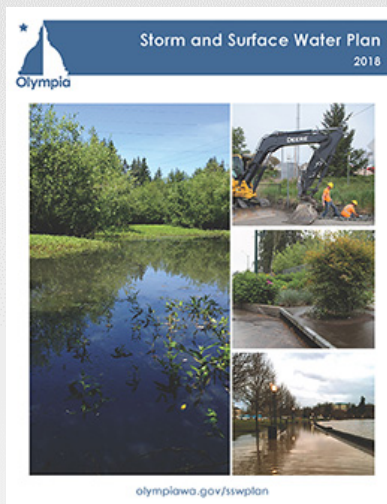
+ City Project Planning GIS Data Layer

Utility Missions

The **Stormwater Utility's** mission is to reduce flooding, improve water quality, and protect and enhance aquatic habitat in Olympia.

The **Wastewater Utility's** mission is to collect and convey wastewater, also known as sewage, to treatment facilities in a manner that protects the health of both the public and the environment.

The **Drinking Water Utility's** mission is to provide and protect healthy drinking water for the community.



Stormwater Utility

Steve Thompson



Stormwater Utility

Key Priorities – 2022

- Neighborhood LID Design Project – *Existing Design Grant*
- Brawne Ave Water Quality Retrofit Design – *New Grant*
- Expanded Street Sweeper Program – *New Grant*
- Westside Stormwater Conveyance – Design
- Condition Rating
- Sea Level Rise
- Ellis Creek / East Bay Drive Fish Passage Design – Pre-Design Scoping for *Grant*
- Woodard Creek / Woodland Trail Fish Passage Design – Pre-Design Scoping



Stormwater Utility

Key Priorities 2023 - 2027

- Aquatic Habitat Improvement Projects
 - 3 Possible Projects – Grant funded
- Water Quality Retrofits
 - 5 Possible Projects – Grant funded
- Flooding Projects
 - 8 more – Grant funded
- Conveyance Spot Repairs
- Schneider Creek Fish Passage - Design



Wastewater Utility

Diane Utter



Wastewater Utility

Program 9021 Upgrade w/Street Reconstruction

- Casting adjustments and replacements

Program 9703 Transmission & Collection highlights

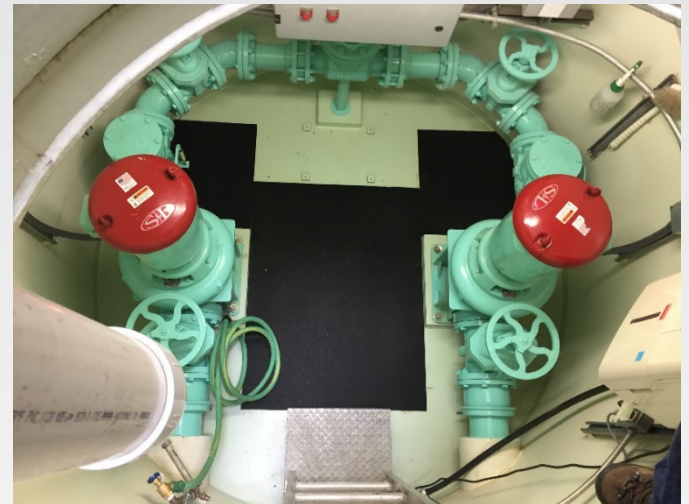
- Cured-in-place-pipe (CIPP) project will rehabilitate 4,280 feet of pipe this fall. Decreasing frequency of CIPP project from every two years to every three, due to success of the program.
- Continuing annual “Asset Management” projects.
- Stratford Lane STEP to Gravity conversion project this year will decrease operation costs.
- Adding regular upgrades to commercial STEP systems (Sequoia and Landis Pointe).
- Moving residential STEP system upgrades and side sewer repairs to the operating budget.



Wastewater Utility

Program 9806 Lift Station Assessment and Upgrades

- Miller & Central project construction will be underway soon. The lift station will be fully replaced in 2022.
- Design continues on Old Port 1 lift station and force main replacement, with construction anticipated in 2022.
- Water Street lift station generator will be replaced this fall, decreasing overflow risk.
- The 2022-2027 CFP includes upgrades to three more stations: Miller & Ann, Rossmoor and Old Port 2.



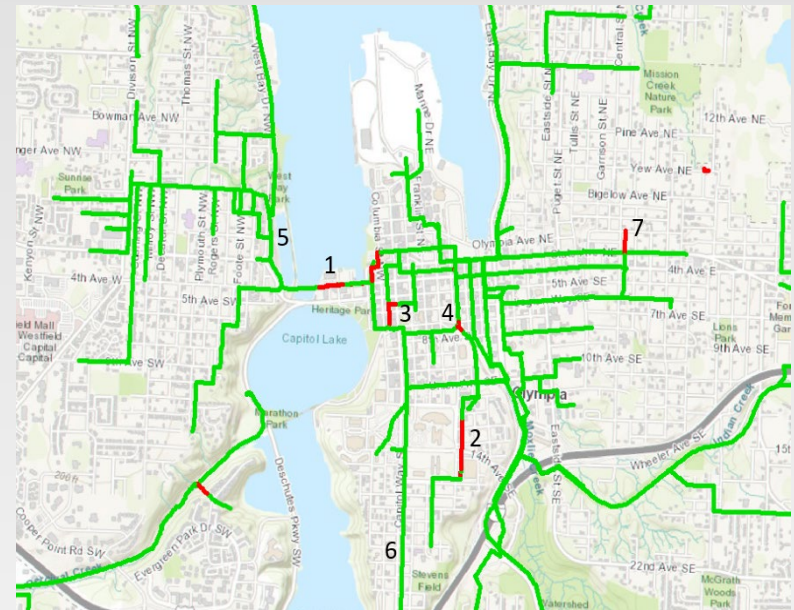
Wastewater Utility

Programs 9808 Sewer System Planning and 9809 Pipe Extensions

- Pre-design and planning continue for replacing the sewer on Percival Creek bridge with a new sewer under the creek.
- The 2022-2027 CFP includes sewer extensions around the City in case stimulus funding becomes available. Possible locations are Walnut Road and Kaiser Road.

Program 9810 Pipe Capacity Upgrades

- The 2020 Wastewater Management Plan identified areas in the City facing pipe capacity issues in the coming year.
- The 2022-2027 CFP includes upgrades on 4th Avenue and Jefferson street to address capacity issues and decrease the risk of overflows.



Wastewater Utility

Program 9813 Onsite Sewage System Conversion

- Three projects have been completed through this program:
 - Central Street (9 conversions out of 12 possible)
 - Chambers Creek (26 conversions out of 26 possible)
 - South Bay Road (2 conversions out of 11 possible)
- Van Epps Road and 6th Avenue projects have been delayed until 2022 due to COVID-19.
- One additional project will start design this fall for construction in 2022.

Program 9903 Predesign & Planning

- Scoping for complex projects
- Example: safe sewer structure access



Drinking Water Utility

Aurora Isabel



Drinking Water Utility

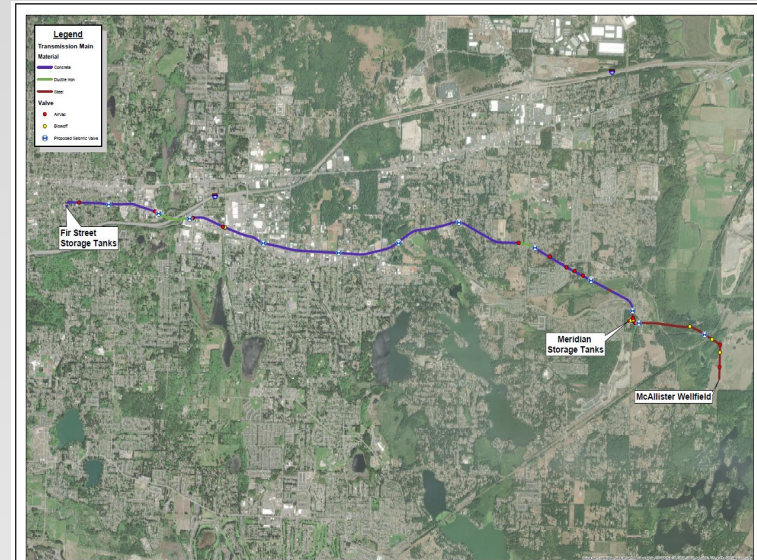
Grants and Loans – Accomplishment

FEMA Hazard Mitigation Grant Program (HMGP)

- McAllister Wellfield Transmission Main Seismic Valve Installation
- \$1.4 Million grant applied in 2020
- Expected grant award in 2022
- Design in 2022
- Construction in 2023

Drinking Water State Revolving Fund (DWSRF)

- Boulevard Rd Reservoir Rehabilitation
 - Tank interior coating
 - Structural repairs
 - Seismic retrofit
- \$2,658,320 construction loan applied in 2020
- Construction loan award in 2021
- Design in 2021
- Construction 2022



Drinking Water Utility

New to CFP in 2022

- Shana Park Well Variable Frequency Drive (VFD) Replacement

Key Priorities – 2022

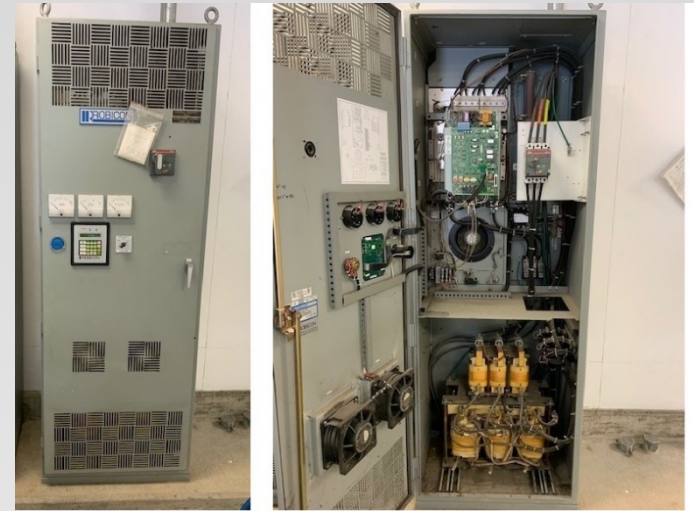
- Indian Summer Well Chlorination System- Construction
- Union Avenue Water Main Replacement- Construction
- McCormick Street Water Main Replacement- Construction
- Cardinal Drive water Main Extension - Construction



Drinking Water Utility

Key Priorities 2023 - 2027

- Allison Well VFD Replacement
- Water Main Replacements
 - Fones Road Water Main Replacement - Construction
 - Aging Water Main Replacement
 - Small Diameter Water Main Replacement
- Water Main Extensions
- Eastside St & Henderson Blvd
 - South Bay Road – Subject to Latecomers Reimbursement
- Briggs Well Construction
- Hoffman Court Reservoir - Loan
- Eastside Reservoir - Loan



Allison Well VFD

[illegible]

Waste ReSources Utility CFP

Carpenter Road Maintenance Facility 2022



- Background
- Status Update

Waste ReSources Utility CFP

2022 and Beyond



Rendering of Carpenter Road Maintenance Facility

Questions and Discussion



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