

2027-2032 FINANCIAL PLAN



The City wishes to acknowledge the many individuals who contributed to the preparation of this document. In addition to the required review by the Planning Commission, the following advisory groups also provide technical review of the CFP:

- Bicycle and Pedestrian Advisory Committee
- Parks and Recreation Advisory Committee
- Utility Advisory Committee

The Capital Facilities Plan is Volume II of the Olympia Comprehensive Plan developed in compliance with the Washington State Growth Management Act.

City of Olympia's Comprehensive Plan – Volume II

Prepared by the City of Olympia, Finance Department

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

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Information & Resources

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Information Resources

LOTT Clean Water Alliance: www.lottcleanwater.org

Olympia Comprehensive Plan: olympiawa.gov/compplan

City Master Plans https://www.olympiawa.gov/government/codes_plans_standards/index.php

Executive Summary

The 2027-2032 plan is a multi-year plan of capital projects with estimated costs and proposed methods of financing. The plan is reviewed and updated annually according to the availability of resources, changes in City policy and community needs, unexpected emergencies and events and changes in cost and financial strategies.

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

Planning for Capital Facilities

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

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

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

The CFP assumes receipt of outside granting assistance, and if grants are not received, projects may be delayed, phased, or revised. The CFP is therefore a planning document, not a budget for all estimated expenditures. Prioritization of the projects among programs is difficult; however, prioritization between programs is even more difficult. Which is more important, parks maintenance or street maintenance? Therefore, the Council established the following general guidelines for prioritizing Capital projects:

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

2027-2032 CFP Overview

The capital projects described in this year's six-year CFP have been planned for years in advance. The CFP is the product of many separate but coordinated planning documents, each focusing on a specific type of facility (drinking water, wastewater, stormwater, parks, transportation, etc.). The City's Comprehensive Plan establishes the goals and policies along with projected population growth. Then the various Master Plans are developed to identify the specific need, location, and timing of future projects. The projects proposed in the CFP are derived from the City's Master Plans or other assessments such as the Buildings Conditions report and the Americans with Disabilities (ADA) Transition Plan.

The full 2027-2032 CFP totals \$391,641,229, which is 14% more than the 2026-2031 CFP project total (\$344,333,136). The cost of 2027 CFP projects total \$70,324,809, which is -10% less than the 2026 CFP project total (\$77,930,726). The overall change is driven primarily by increases in Fire Capital and General Facilities projects, such as new fire vehicles, a proposed west side fire station, and facility maintenance projects, off-set by a decrease in Parks, Arts, and Recreation projects as the Daley Arts Center (formerly Armory Creative Campus) and Jolene Unsoeld Community Park (formerly Yelm Highway Park) make progress. The specific chapters of this document provide more detailed information on each of the sections. Below is a summary of those sections.

2027 CFP Changes

This year's CFP includes a new [summary of projects](#) with a primary goal of addressing climate goals in addition to minor changes to continue improving communication around project implementation, providing a 20-year project outlook, and providing consistency with governmental accounting standards.

Parks

The Olympia Metropolitan Park District (OMPD) is a separate taxing authority and generates revenue through a property tax for park land acquisition, development, improvements and maintenance of the new parks. In 2027, the Parks capital program includes \$25.1 million in capital expenses, of which includes significant projects like: Joelene Unsoeld Community Park Phase 1, Daley Arts Center Renovations, Kaiser Woods Park Improvements, and West Bay Cleanup Phase II..

The Parks Master Plan update was completed in 2022.

Transportation

Transportation projects in 2027 continue to improve access and safety for all users of the transportation system and invest in maintaining the system's existing infrastructure. Highlights for 2027 from Transportation's \$16.704925 million capital projects include: Multimodal Street Reconstruction like the Capitol Corridor Phase 1 & 2 and, in partnership with the State of Washington, the 5th Avenue Bridge Project, bicycle, intersection, and access/safety improvements, and sidewalk projects like the Elliott Avenue or Boulevard Road sidewalk projects, as well as other projects.

Drinking Water Utilities

In the Drinking Water Utility, significant investments are planned in the future to develop adequate and redundant water sources and maintain water quality in compliance with Federal and State safe drinking water standards. In 2027, highlights of the \$3.3 million projects include replacement of small diameter water pipes, booster station upgrades and rehabilitation, and the Transmission Main Seismic Valve Installation, among others.

The City's Water Systems Plan is titled with the timeframe 2021–2026; please note, the Washington State Department of Health approved the City's WSP as valid through March 1, 2030, even though the plan is titled with the timeframe 2021–2026.

Storm and Surface Water Utility

The Storm and Surface Water Utility is responsible for working to reduce the frequency and severity of flooding, protecting water quality and enhancing aquatic habitat. For 2027, the \$3.8 million Stormwater CFP includes property acquisition for aquatic habitat improvements, Green Stormwater Retrofit at Rogers and Hays, and multiple Flood Mitigation Projects, and Water Quality Improvements.

The Stormwater Master Plan was updated in 2018.

Wastewater Utility

To reduce the risk of sewage releases, the Wastewater Utility has projects in three main categories: repair and replacement of aging and damaged transmission and collection pipes, rehabilitation of lift stations, and sewer pipe extension projects.

To improve reliability and reduce the potential for sewage releases, the Wastewater Utility plans to rehabilitate at least one lift station every two years. Rehabilitation brings aging lift stations up to current standards, typically by increasing pumping capacity, providing backup power generators and providing emergency bypass pumping capabilities.

In 2027, highlights of the \$5.8 million capital Wastewater projects include the Water Street Lift Station Pump Rebuild, Van Epps Street Sewer Extension, multiple transmission and collection projects, and the 4th Avenue Sewer Pipe Capacity Project.

The next Wastewater Master Plan update is scheduled for 2030.

Waste ReSources Utility

Waste ReSources provides municipally operated solid waste collection, disposal and diversion services, including education and outreach to residents, businesses and visitors. In 2006, the City Council adopted a Zero Waste Resolution that set forth a new direction for the Utility and guided the development of the *Toward Zero Waste: Olympia's Waste ReSources Management Plan*.

In the 2027 CFP, Waste ReSources continues the facility planning, design and construction of a new maintenance facility. The facility is currently planned to be located on Carpenter Road within a few miles of the Thurston County Waste and Recovery Center.

The Waste ReSources Master Plan was updated in 2023.

General Capital Facilities

General government facilities are designed to meet a broad spectrum of needs including City-owned buildings and improvements related to the Americans with Disabilities Act (ADA) Program. Based on the 2026 Facility Condition Assessment, the City's future facility repair and replacement costs are estimated to be around \$61 million through 2040, or \$4.7 million per year.

In 2027, \$2.5 million is planned for various operating building repair and replacement projects.

Fire Department

Capital projects identified for 2027 include \$11.5 million in new or replacement fire apparatus and aid units. The Fire Department is also proposing to remodel two fire stations in the next six years and to build two new stations - one on the west side and a second in the event that the city annexes the southeast urban growth area.

Home Fund Capital Fund

In 2018, voters approved raising the sales tax 1/10 of 1% for housing and housing-related services. Sixty-five percent of the new sales tax revenue is being used to increase the supply of affordable housing and shelter. This is accomplished by financially supporting partners with funding through a competitive process. The other 35 percent is used for the operation of homeless and housing programs. In 2023, the City began transferring the sales tax revenue from the Home Fund Capital Fund to the Thurston County Regional Housing Council by interlocal agreement in order to fund larger regional housing projects.

Over the next several years, affordable housing capital projects which have been awarded funding through the Regional Housing Council and are in the regional Affordable Housing Capital Pipeline will receive funding support from the Home Fund. Projects include 112 housing units for homeownership being developed by South Puget Sound Habitat for Humanity at 3900 Blvd. Rd SE, 19 multi-family rental units with supportive services being developed by Behavioral Health Resources at 2104 State Ave NE, 71 units of multi-family permanent supportive housing being developed by Low Income Housing Institute at 527 Franz Anderson Rd., and 211 units of multi family rental housing that will be rehabilitated with health and safety improvements at 515 Courtside St. SW.

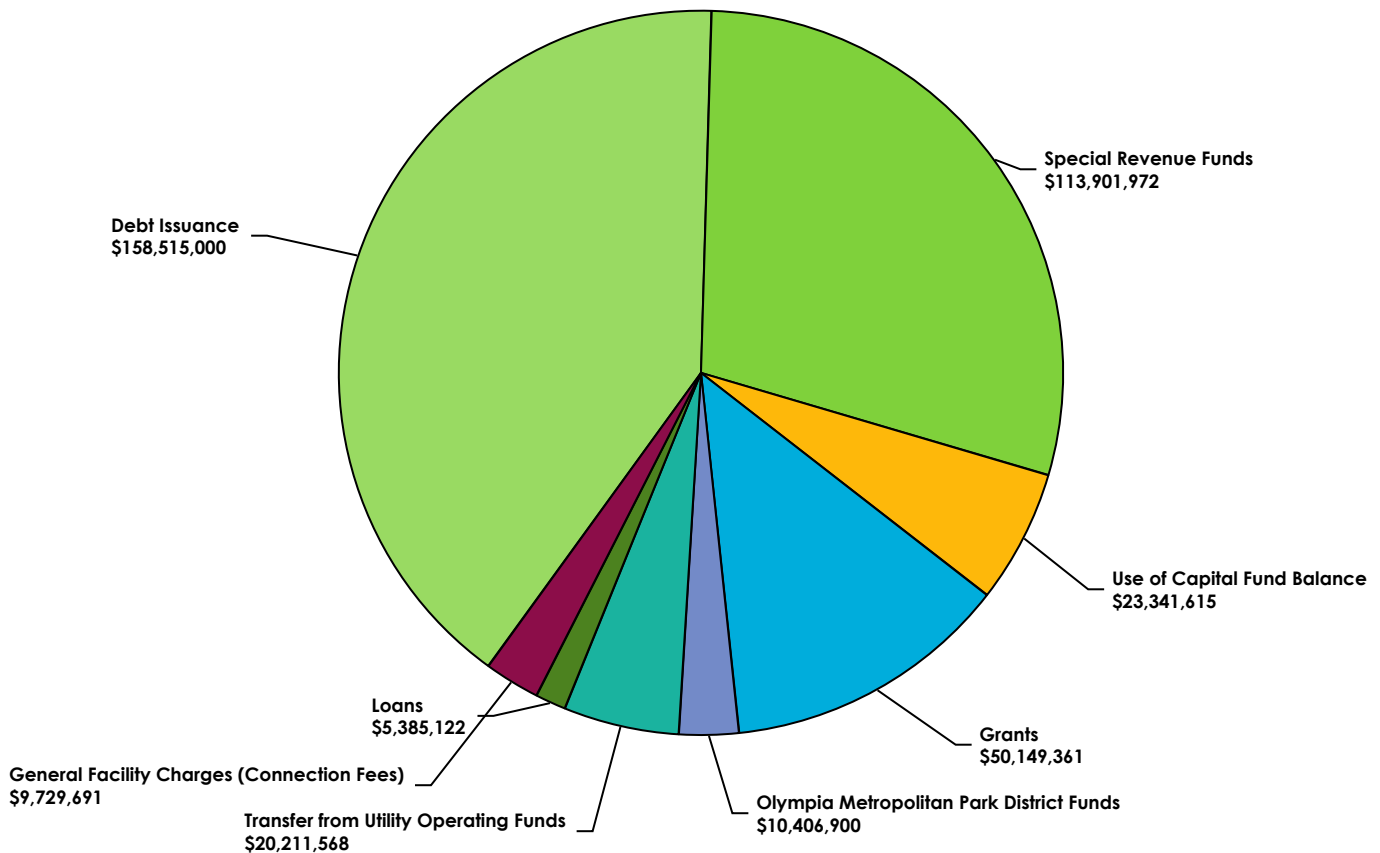
Revenues

The 2027-2032 Preliminary CFP continues to benefit from the revenues the City receives from the Olympia Metropolitan Park District (OMPD) which was formed in 2017. Parks is planning to invest \$11.8 million of OMPD funds in capital projects over the next six years. The CFP also calls for the 2 percent Voted Utility Tax and the 0.5% Non-Voted Utility Tax to cover costs of purchasing new park properties and provide debt service on previously issued bonds for park acquisitions. It will also generate funds for future Councils to approve emerging park opportunities.

Olympia's Real Estate Excise Tax (REET) collection continues to trend slower than in the COVID pandemic years, likely driven by the slowdown in home sales due to higher mortgage interest rates. For 2027, REET revenue is projected at \$2.74 million, decreasing by -2.0% from the previous year.

In 2015, the City started collecting six percent utility tax on cable TV. The revenue is used to address major maintenance on City-owned Buildings, ADA improvements and Hazard Trees. In 2016 and 2017, the new tax generated over \$1 million annually. However, with viewers now finding more and more alternatives to cable TV, this revenue source began trending downward in 2018. For 2027, Cable Tax is projected at \$641.25 thousand, decreasing by -5% from the previous year.

2027 - 2032 CFP Project Funding by Source \$391,641,229



2027-2032 CFP Project Funding by Source

	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Year 2032	Total
Debt Issuance	18,985,000	6,180,000	23,900,000	37,850,000	35,500,000	36,100,000	158,515,000
Special Revenue Funds	28,102,895	19,901,225	16,448,574	18,201,525	17,619,371	13,628,382	113,901,972
Use of Capital Fund Balance	12,213,577	5,984,655	2,804,757	1,534,548	956,289	0	23,341,615
Grants	4,857,366	9,541,229	10,326,264	21,944,726	3,479,776	0	50,149,361
Olympia Metropolitan Park District Funds	3,282,300	1,932,300	2,227,300	1,670,000	785,000	510,000	10,406,900
Transfer from Utility Operating Funds	1,307,245	1,661,834	2,901,077	4,624,860	4,966,938	4,749,614	20,211,568
Loans	0	250,000	1,129,464	1,500,000	1,704,070	801,588	5,385,122
General Facility Charges (Connection Fees)	1,576,426	1,378,867	1,538,762	1,671,287	1,890,516	1,673,833	9,729,691
Total	\$70,324,809	\$46,830,110	\$61,276,198	\$88,996,946	\$66,901,960	\$57,311,206	\$391,641,229

Revenue Sources Available for the 2027-2032 Planning Period

- Utility Projects**

City Drinking Water, Wastewater, Storm and Surface Water and Waste ReSources utilities are operated like businesses and must be self-sustaining. They do not receive support from the City's General Fund. Utility capital projects are funded through a combination of general facility charges, utility rates, developer improvements, revenue bonds and low or no interest state loan programs. In addition, State and Federal grants also play an important role in funding utility projects. The one Waste ReSources utility project is funded by user utility rates.

- Non-Utility Projects**

Parks, Transportation, and General Capital Facilities projects are funded with general revenue, grants, cost sharing with neighboring jurisdictions (on shared projects), local improvement districts (LIDs), developer contributions, impact fees and Real Estate Excise Tax (REET) (1/2 of 1% on real estate sales), and Utility taxes. The City is at the statutory limit (six percent) for utility taxes, which may be imposed by the Council without a public vote. Of that six percent, currently one percent goes directly to the Capital Facilities Plan for general plan support. Another one half of a percent goes to the General Fund for park maintenance on capital projects. In addition, in September 2004, the voters approved a three percent increase in the Utility Tax above the six percent limit on non-municipal utilities (electric, gas and telephone), bringing the total Utility Tax assessed to nine percent. Of the three percent voter approved increase, two percent is allocated for Parks and one percent for Pathways/Sidewalks.

6% Non-Voted Utility Tax	3% Voter Approved Utility Tax
4.5% General Fund	2.0% Parks
0.5% Parks Capital Projects*	1.0% Pathways/Sidewalks
0.5% General Facilities Capital Projects	
0.5% General Fund Parks/Bike Lanes	
*Temporarily reallocated to Parks capital projects and maintenance to 2030	

Voter-Approved Debt

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

Based on the 2025 assessed value of \$11,898,264,211, the City has a calculated total of \$297,456,605 in capacity for General Purpose voter-approved bond; bonds paid back through an excess property tax levy. That capacity is reduced by both outstanding voted and outstanding non-voted debt, currently at \$3,720,000 and \$88,129,900, respectively. The adjusted remaining available voter-approved debt capacity is \$205,606,705.

The City also has capacity for another 2.5 percent of AV (or \$297,456,605) of voter approved debt capacity for open space, park and capital facilities purposes in 2024.

Non-Voted Debt

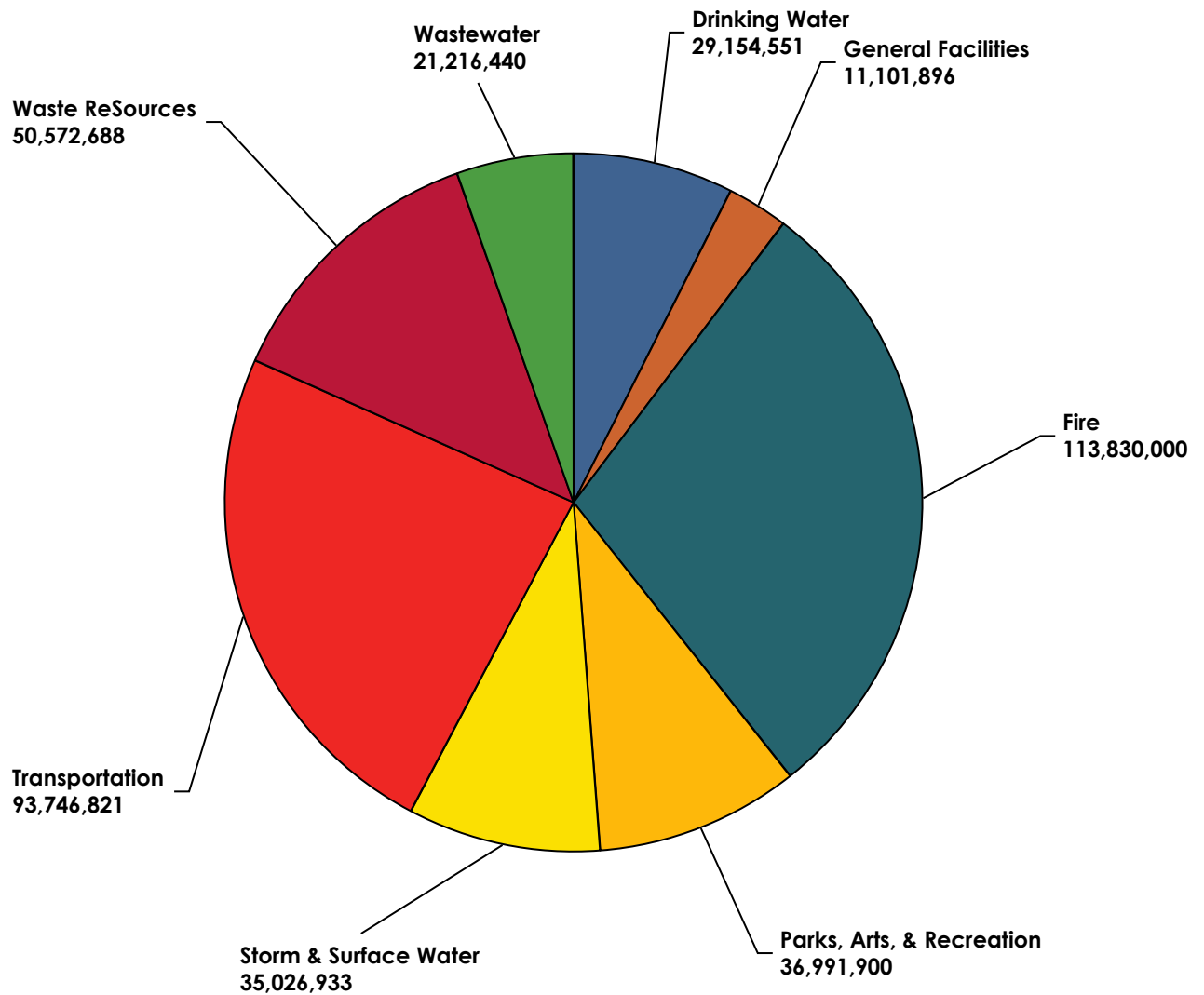
The City has \$178,473,963 in non-voted general obligation bonding capacity (councilmanic) and presently has \$90,344,063 of that amount uncommitted and available to use to finance projects. The City Council deliberates carefully before authorizing this method of financing as the City's existing operating revenues must be used for repayment.

Capital Costs of Proposed Projects in the 2026-2031 Financial Plan

Capital project costs for the City's 2027-2032 six-year capital facilities planning period totals \$391,641,229. The chart below illustrates the percentage of the plan's six-year capital costs attributed to each program category. The table that follows illustrates planned capital costs by program category and the planned year of expenditure.

2027 - 2032 CFP Project Costs by Program

\$391,641,229



2027-2032 CFP Project Costs by Program

	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Year 2032	Total	Total %
Drinking Water	3,275,000	3,899,288	4,706,615	5,642,766	5,752,887	5,877,995	29,154,551	7 %
General Facilities	2,548,222	4,344,475	1,814,475	819,475	714,475	860,774	11,101,896	3 %
Fire	11,500,000	6,180,000	23,900,000	650,000	35,500,000	36,100,000	113,830,000	29 %
Parks, Arts, & Recreation	25,072,300	3,232,300	2,832,300	4,450,000	815,000	590,000	36,991,900	9 %
Storm & Surface Water	3,805,716	4,361,133	3,281,250	17,108,667	5,432,000	1,038,167	35,026,933	9 %
Transportation	16,704,925	20,844,876	20,084,827	17,452,779	11,404,731	7,254,683	93,746,821	24 %
Waste ReSources	1,572,688	1,900,000	900,000	40,200,000	3,000,000	3,000,000	50,572,688	13 %
Wastewater	5,845,958	2,068,038	3,756,731	2,673,259	4,282,867	2,589,587	21,216,440	5 %
Total	70,324,809	46,830,110	61,276,198	88,996,946	66,901,960	57,311,206	391,641,229	100 %

Readers Guide

Executive Summary

Provides a summary of project costs and funding sources included in the 2027-2032 six-year planning window.

Section 1: Introduction

Overview of the Capital Facilities Planning

Defines the purpose of the Capital Facilities Plan (CFP), statutory requirements, and methodologies used to develop the CFP in its entirety.

Comprehensive Plan Goals and Policies

Identify the policy direction for how capital facilities will be provided in the City at adopted Level of Service (LOS) standards and for projected growth.

Frequently Asked Questions

Designed to answer the most commonly asked questions about the CFP, as well as assist the reader in better understanding elements of the Plan.

Section 2: Financial Overview

Long Term Financial Strategies

Key financial principles the City uses when making financial decisions.

Debt Limitations

Explains the amount of money the City of Olympia can legally borrow. This is important because some capital projects are financed with debt resources.

Funding Sources/Dedicated Revenues

Identifies the revenue sources used by the City to finance capital projects. Charted trends on collection of impact fees, Real Estate Excise Taxes and Utility Taxes are provided in this section.

Section 3: New Projects

New Projects

Provides a brief description of all new capital projects and the expected end result of the project. This provides the Council and community members a way to see how their money is being spent.

Section 4: Climate Projects

Climate Projects

Provides a consolidated look at all capital projects that have a primary focus on climate, including sea level rise mitigation, extreme weather preparation, or greenhouse gas emission reductions.

Program Sections

The nine program sections include the specific projects proposed for the 2027-2032 six-year financial plan. All sections include:

- Introductory Narrative
- Individual Program Information
- Debt Information, if applicable
- Program financial summary table summarizing proposed costs
- Funding sources
- Long Term Needs & Financial Planning

Parks, Arts and Recreation

Transportation

Fire

General Capital Facilities

Drinking Water

Wastewater

Storm and Surface Water

Waste ReSources

Home Fund

Section 14: Miscellaneous Reports

Section 15: Glossary

Glossary of terms

Acronyms

Section 16: School District CFPs

The latest published version of both the Olympia School District and North Thurston Public Schools Capital Facility Plans can be accessed online. For Olympia School District visit osd.wednet.edu. For North Thurston Public Schools visit nthurston.k12.wa.us/ntps. The information in the School Districts Plans is included in this document as the City charges and collects impact fees on the Districts' behalf. Once collected, fees are forwarded on to the applicable District. Any questions regarding a District's projects or school impact fees can be directed to the School District(s).

CFP Comprehensive Plan Goals and Policies

The CFP is a required element of our 20-year Comprehensive Plan. This year, the goals and policies will be updated as part of the Comprehensive Plan Periodic Update under the Growth Management Act. However, any modifications to the goals and policies have not yet been adopted by City Council. The language below is the currently adopted and applicable goals and policies for the 2027-2032 Capital Facilities Plan. The following are long-term goals and policies to guide the CFP:

- **Goal 1**

The Capital Facilities Plan provides the public facilities needed to promote orderly compact urban growth, protect investments, maximize use of existing facilities, encourage economic development and redevelopment, promote private investment, increase public well-being and safety and implement the Comprehensive Plan.

- **Policy 1.1**

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

- a. Is subject to annual review and adoption, respectively, by the Planning Commission and City Council.
- b. Is consistent with the Comprehensive Plan, master plans and adopted investment strategies.
- c. Defines the scope and location of capital projects or equipment.
- d. States why each project is needed and its relationship to established levels of service.
- e. Includes project construction costs, timing, funding sources and projected operations and maintenance impacts.
- f. Serves as the City's plan for capital project development.
- g. Includes an inventory of existing capital facilities and a forecast of capital facility needs.
- h. Monitors the progress of capital facilities planning with respect to rates of growth, development trends, changing priorities and budget and financial considerations.
- i. Considers needs and priorities beyond the six-year time horizon.
- j. Is coordinated with Thurston County and the Olympia School District if school impact fees are being charged.

- **Policy 1.2**

Encourage active community member participation throughout the process of developing and adopting the Capital Facilities Plan. Provide the public with adequate time to review and respond to the Plan and related proposals.

- **Policy 1.3**

Support joint development and use of facilities such as parks and museums, and protection of shared resources such as critical areas and open space.

- **Policy 1.4**

Coordinate with other capital facilities service providers to keep each other current, maximize cost savings and schedule and upgrade facilities efficiently.

– **Policy 1.5**

Evaluate and prioritize proposed capital improvement projects using the following long-term financial strategy principles and guidelines:

- a. Do projects well or not at all.
- b. Focus programs on Olympia residents and businesses.
- c. Preserve and maintain physical infrastructure.
- d. Use an asset management approach to the City's real estate holdings.
- e. Use unexpected one-time revenues for one-time costs or reserves.
- f. Pursue innovative approaches.
- g. Maintain capacity to respond to emerging community needs.
- h. Address unfunded mandates.
- i. Selectively recover costs.
- j. Recognize the connection between the operating and capital budgets.
- k. Utilize partnerships wherever possible.
- l. Stay faithful to City goals over the long run.
- m. Think long-term.

– **Policy 1.6**

Ensure that capital improvement projects are:

- a. Financially feasible.
- b. Consistent with planned growth patterns provided in the Comprehensive Plan.
- c. Consistent with State and Federal law.
- d. Compatible with plans of State agencies.
- e. Sustainable within the operating budget.

– **Policy 1.7**

Give priority consideration to projects that:

- a. Are required to meet State or Federal law.
- b. Implement the Comprehensive Plan.
- c. Are needed to meet concurrency requirements for growth management.
- d. Are already initiated and to be completed in subsequent phases.
- e. Renovate existing facilities to remove deficiencies or allow their full use, preserve the community's prior investment or reduce maintenance and operating costs.
- f. Replace worn-out or obsolete facilities.
- g. Promote social, economic and environmental revitalization of commercial, industrial and residential areas in Olympia and its Growth Area.
- h. Are substantially funded through grants or other outside funding.
- i. Address public hazards.

– **Policy 1.8**

Adopt each update of this Capital Facilities Plan as part of the Comprehensive Plan.

- **Policy 1.9**

Adopt by reference updates of the Olympia School District Capital Facilities Plan as part of this Capital Facilities element. Identify and recommend to the District that it revise any elements of the School District’s plan that are inconsistent with the Comprehensive Plan.

- **Policy 1.10**

Monitor the progress of the Capital Facilities Plan on an ongoing basis.

- **Policy 1.11**

Recognize the year in which a project is carried out, or the exact amounts of expenditures by year for individual facilities, may vary from that stated in the Capital Facilities Plan due to:

- a. Unanticipated revenues or revenues that become available to the City with conditions about when they may be used.
- b. Change in the timing of a facility to serve new development that occurs in an earlier or later year than had been anticipated in the Capital Facilities Plan.
- c. The nature of the Capital Facilities Plan as a multi-year planning document. The first year or years of the Plan are consistent with the budget adopted for that financial period. Projections for remaining years in the Plan may be changed before being adopted into a future budget.

- **Goal 2**

As urbanization occurs, the capital facilities needed to direct and serve future development and redevelopment are provided for Olympia and its Urban Growth Area.

- **Policy 2.1**

Provide the capital facilities needed to adequately serve the future growth anticipated by the Comprehensive Plan, within projected funding capabilities.

- **Policy 2.2**

Plan and coordinate the location of public facilities and utilities to accommodate growth in advance of need, and in accordance with the following standards:

- a. Coordinate urban services, planning and standards by identifying sites for schools, parks, fire and police stations, major stormwater facilities, greenbelts and open space consistent with goals and policies promoting compact growth in the Comprehensive Plan prior to development. Acquire sites for these facilities in a timely manner and as early as possible in the overall development of the area.
- b. Assure adequate capacity in all modes of transportation, public and private utilities, municipal services, parks and schools.
- c. Protect groundwater from contamination and maintain groundwater in adequate supply by identifying and reserving future supplies well in advance of need.

- **Policy 2.3**

Use the type, location and phasing of public facilities and utilities to direct urban development and redevelopment consistent with the Comprehensive Plan. Consider the level of key facilities that can be provided when planning for various densities and types of urban land use.

- **Policy 2.4**

Ensure adequate levels of public facilities and services are provided prior to or concurrent with land development within the Olympia Urban Growth Area.

- **Policy 2.5**

When planning for public facilities, consider expected future economic activity.

- **Policy 2.6**
Maintain a process for identifying and siting essential public facilities consistent with State law and County wide Planning Policies.
- **Goal 3**
The City prudently manages its fiscal resources to provide needed capital facilities.
 - **Policy 3.1**
Ensure a balanced approach to allocating financial resources among: (1) maintaining existing facilities, (2) eliminating existing capital facility deficiencies, and (3) providing new or expanding facilities to serve development and encourage redevelopment.
 - **Policy 3.2**
Use the Capital Facilities Plan to integrate all of the community’s capital project resources (grants, bonds, city funds, donations, impact fees and any other available funding).
 - **Policy 3.3**
Allow developers who install infrastructure with excess capacity to use latecomers agreements wherever reasonable.
 - **Policy 3.4**
Pursue funding strategies that derive revenues from growth that can be used to provide capital facilities to serve that growth. These strategies include, but are not limited to:
 - a. Collecting impact fees for transportation, parks and open space, and schools.
 - b. Allocating sewer and water connection fees primarily to capital improvements related to urban expansion.
 - c. Developing and implementing other appropriate funding mechanisms to ensure new development’s fair share contribution to public facilities.
 - **Policy 3.5**
Assess the additional operations and maintenance costs associated with acquisition or development of new capital facilities. If accommodating these costs places a financial burden on the operating budget, consider adjusting the capital plans.
 - **Policy 3.6**
Achieve more efficient use of capital funds through joint use of facilities and services by utilizing measures such as inter-local agreements, regional authorities and negotiated use of privately and publicly owned land.
 - **Policy 3.7**
Consider potential new revenue sources for funding capital facilities, such as:
 - a. Growth-induced tax revenues.
 - b. Additional voter-approved revenue.
 - c. Regional tax base sharing.
 - d. Regional cost sharing for urban infrastructure.
 - e. County-wide bonds.
 - f. Local Improvement Districts.
 - **Policy 3.8**
Choose among the following available contingency strategies should the City be faced with capital facility funding shortfalls:
 - a. Increase general revenues, rates, or user fees; change funding source(s).

- b. Decrease level of service standards in the Comprehensive Plan and reprioritize projects to focus on those related to concurrency.
 - c. Change project scope to decrease the cost of selected facilities or delay construction.
 - d. Decrease the demand for the public services or facilities by placing a moratorium on development, developing only in served areas until funding is available, or changing project timing and/or phasing.
 - e. Encourage private funding of needed capital project; develop partnerships with Lacey, Tumwater and Thurston County (the metropolitan service area approach to services, facilities or funding); coordinate regional funding efforts; privatize services; mitigate under the State Environmental Protection Act (SEPA); issue long-term debt (bonds); use Local Improvement Districts (LID's); or sell unneeded City-owned assets.
- **Policy 3.9**
Secure grants or private funds, when available, to finance capital facility projects when consistent with the Comprehensive Plan.
- **Policy 3.10**
Reassess the Land Use Element of the Comprehensive Plan if probable funding for capital facilities falls short of needs.
- **Goal 4**
Public facilities constructed in Olympia and its Growth Area meet appropriate safety, construction, durability and sustainability standards.
 - **Policy 4.1**
Adhere to Olympia's Engineering Development and Design Standards when constructing utility and transportation related facilities.
 - **Policy 4.2**
Regularly update the Engineering Development and Design Standards.
 - **Policy 4.3**
Ensure that the Engineering Development and Design Standards are consistent with the Comprehensive Plan.
 - **Policy 4.4**
Apply value engineering approaches on major projects in order to efficiently use resources and meet community needs.

Frequently Asked Questions

What is a Capital project?

A structure, improvement, piece of equipment, or other major asset, including land, that has a useful life of at least five years. Examples of capital projects include public streets, City parks and recreation facilities, public buildings such as libraries, fire stations and community centers, public water systems and sanitary sewer systems. While capital projects do not cover day-to-day maintenance, it can include major repairs or reconstruction like a roof repair on a City-owned building.

There are a lot of projects in the CFP. How does the City decide which projects are a priority?

The projects in the CFP are identified because they meet the goals of the 20-year Comprehensive Plan and are reflected in the applicable master plan. The City uses several criteria to prioritize, including:

- Public health and safety
- Regulatory requirements
- Available funding, including State and Federal grants
- Council and Community priorities
- Public health and safety

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

Yes. It is important that on-going maintenance needs are considered for capital improvements, as these annual expenses impact the City's operating budget.

Can money from the various funds be used on any capital facility?

No. Certain funding sources have restrictions on how they can be used. For example, revenue collected from the Olympia Metropolitan Park Fund can only be used to fund Park projects.

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

The City Council has authority to approve, without voter approval, up to a six percent utility tax on private utilities. Five percent of the utility tax collected goes to the General Fund Operating Budget and one percent goes to fund Capital Projects.

In addition, in 2004 the City presented Olympia residents with a ballot measure to raise the utility tax to from six to nine percent. This Voted Utility Tax was approved and provides an additional two percent funding for Parks and one percent funding for Transportation to fund pathways and sidewalks.

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

Yes. The City Council can, by simple majority, vote to appropriate funds to a different project. However, they are limited by the funding source and any restrictions. For example, utility funds cannot be used to build park improvement projects. In most cases, this happens when the City needs money to match a State or Federal grant. Leveraging State and Federal grants helps the City implement more capital projects for the community.

If a project was identified in the CFP and funded, will it continue to be listed until the project is completed?

If the project is in progress and continues to need funding, it will be listed. For example, some projects require funding for design. Once the design is funded and complete, the project continues to be in the CFP because money is needed for construction.

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

No. The planning period for a CFP project is 20 years. Only expenditures and revenues proposed for the first year of the program are incorporated into the Annual Capital Budget (adopted in December of each year). It is important to note that the CFP is a planning document that includes timeline estimates based on changing dynamics related to growth projections, project schedules, new information, evolving priorities, or other assumptions. The Capital Facilities Plan is reviewed and amended annually to verify the availability of fiscal resources. Therefore, project cost estimates and timelines may change.

What happens if a project does not receive the anticipated funding over the next six years?

To address a funding shortfall, the City may delay the project, re-scope or phase the project to help reduce the cost, lower the adopted level of service standards, or reassess the land use element of the Comprehensive Plan. Such decisions are made in a public process.

Are all projects in the listed in CFP completed within six years?

No. The Capital Facilities Plan is a financial plan. The City uses it to verify that resources are available to build the facilities needed to achieve our 20-year comprehensive plan vision. Capital facilities fluctuate based on population growth, existing deficiencies, major facility maintenance and repair needs, internal operations, and Council and Community priorities. The plan is reviewed and updated annually.

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

SEPA mitigation fees may be required for new, major developments to cover their direct impact on the natural or built environment. The specific impacts are identified in an environmental analysis completed for the project. Transportation and parks SEPA mitigation fees for developments proposed within the Urban Growth Area are the most common sources. These fees are collected from specific development projects in or outside of the City that are likely to have an impact on facilities in the City of Olympia, and the funds can only be spent on the identified project's need to address impacts from the project.

Olympia's impact fees are charged to new development only within the City limits. The City is able to spend these fees on "system improvements" for transportation or park projects. System improvements can include physical or operational changes to existing streets, as well as new street connections that are built in one location to benefit projected needs at another location. Funds collected can only be used for projects that are specifically identified as part of the impact fee calculation. Olympia does collect impact fees on behalf of the Olympia School District and North Thurston Public Schools, based on the District's Capital Facilities Plan and forwards the fees on to the appropriate District.

Can the City collect impact fees in the Urban Growth Area?

No, the City of Olympia may not collect impact fees for projects in the Urban Growth Area.

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

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

Calendar of Key CFP Events

Event	Month
Proposed CFP Projects due from departments	June 22
Present Preliminary CFP to Planning Commission	August 17
Planning Commission Public Hearing on Preliminary CFP	September 21
City Council Public Hearing and Discussion on Preliminary CFP	October 27
First Reading of Capital Budget	December 8
Second and Final Reading of Operating and Capital Budgets	December 15

Annual Capital Facilities Plan/Capital Budget Development & Review Process

Project Steps	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Prioritize CFP Projects based on Master Plans												
Estimate Revenues by Funding Source												
Advisory Committees Review Projects												
Distribute Preliminary CFP and 6 Year Financial Plan												
Public Involvement and Communication												
City Council Adopts CFP 6-year Financial Plan & Capital Budget												
Public Involvement and Communication	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
City Internet												
Public Hearing												
Public Meeting												
Stakeholders	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
City Council												
City Council Finance Committee												
Planning Commission												
Utility Advisory Committee												
Bicycle and Pedestrian Advisory Committee												
Parks and Recreation Advisory Committee												
Media												

Long Term Financial Strategy

The Long Term Financial Strategy is an approach to sustaining high quality services, setting priorities and making them happen. The purpose of the Long-term Financial Strategy is to look forward six years and beyond to provide guidance to the annual budget process.

Key Financial Principles

Make Trade-Offs

Do not initiate major new services without either:

- Ensuring that revenue to pay for the service can be sustained over time, or
- Making trade-offs of existing services.

Do It Well

If the City cannot deliver a service well, the service will not be provided at all.

Focus Programs on Olympia Residents and Businesses

However, do not exclude others from participating in these programs as well.

Preserve Physical Infrastructure

Give priority to maintaining existing infrastructure.

Use Unexpected One-Time Revenues for One-Time Costs or Reserves

One-time revenues or revenues above projections will be used strategically to fund prioritized capital projects. The City will also consider additional costs such as increased operations and maintenance.

Invest in Employees

The City will invest in employees and provide resources to maximize their productivity.

Pursue Innovative Approaches to Service Delivery

Continue to implement operational efficiencies and cost saving measures in achieving community values. Pursue partnerships and cost sharing strategies with others.

Contract In/Contract Out

Consider alternative service delivery to maximize efficiency and effectiveness.

Maintain Capacity to Respond to Emerging Community Needs

Pursue Entrepreneurial Initiatives

Address Unfunded Liabilities

Selectively Recover Costs

On a selective basis, have those who use a service pay the full cost.

Recognize the Connection Between the Operating Budget and the Capital Budget

Continuous Improvement

At All Times, Maximize Efficiencies While Achieving Community Values

Involve Community Members in Financial Decisions

Update the Long Term Financial Strategy Annually

Guidelines

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

- Increase operating cost recovery (user fees)
- Pursue cost sharing

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

- Assess the situation
- Maintain adequate reserves (10 percent General Fund Emergency and Budget Revenue Stabilization)
- Use one-time revenues only for one-time expenses
- Use recurring revenues for recurring costs or for one-time expenses
- Stay faithful to City goals over the long run
- Think carefully when considering revenue cuts
- Think long-term

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

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

What Should the Council Consider Before Increasing Taxes?

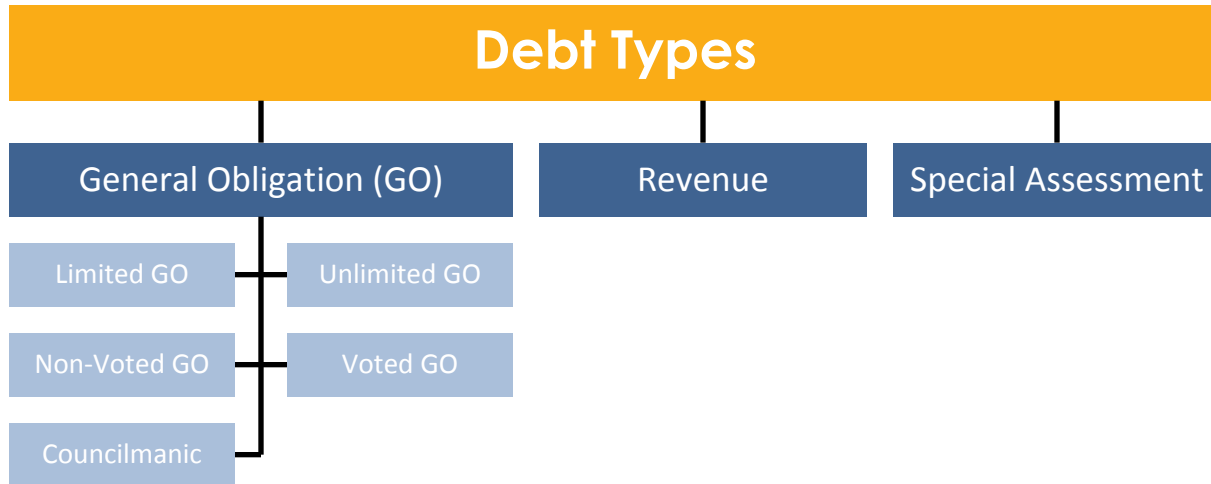
- Will the increase result in programs or services that will have a quantifiable public benefit?
- Is the tax source related and connected to the services that are to be supported by the new revenue?
- Is the increase fully justifiable in terms of need?
- Has every effort to educate community members about the tax been taken in advance of the increase?
- Are the services that are intended to be supported by the new revenue supportable into the foreseeable future?

What Should the Council Consider Before Asking Residents to Increase Taxes?

- Have efforts to educate residents about the tax been made?
- Has there been ample time for residents to debate and discuss the issue?
- Has the council taken the time to listen to residents' concerns?
- Do our residents understand what the results will be following implementation of the new tax?

Debt Types and Limitations

Local governments have three distinct types of debt that can be issued to generate funding. The debt types are often referred to with different terms, which can lead to confusion. The chart below outlines the debt types. For the purposes of this document, the terms presented in dark blue will be used to describe the City's debt types.



1. **General obligation (GO) debt** is borrowing that is secured by the full faith and credit of the local government issuing the debt. The entity, unconditionally, pledges its tax revenues to pay debt service (interest and principal) on the debt as it matures. If the debt is in the form of a bond, the bond owners have a legal claim on all the general income of the entity if a default occurs. In Washington State, limitations on GO indebtedness are provided for in the state statutes; RCW 39.36 . There are two sub-categories of GO debt:
 - Limited tax general obligation (LTGO) debt (also called non-voted GO debt or “councilmanic” bonds) may be issued by a vote of the legislative body. Because the voters have not been asked to approve a tax increase to pay for the principal and interest on this non-voted type of debt, general revenues must be pledged to pay for its debt service. It is important to note that non-voted GO debt does not provide any additional revenue to fund the debt service payments, so instead must be paid from existing revenue sources.
 - Unlimited tax general obligation (UTGO) bonds (also called voted GO debt) must be approved by 60 percent of the voters, with a voter turnout equal to at least 40 percent of those who voted in the most recent general election. When the voters are being asked to approve the issuance of these bonds, they are simultaneously asked to approve an excess property tax levy which raises their property taxes to cover the debt service payments. Voted GO debt bonds can be used only for capital purposes and replacement of equipment is not a permitted use RCW 84.52.056.

2. **Revenue debt** is different from GO debt in its method of repayment. Unlike GO debt, which relies on taxation, revenue debt is guaranteed by the specific revenues generated by the issuer. For example, the City's water utility can issue revenue debt using the revenues from customer water bills to guarantee the repayment of the debt. Currently Revenue debt consists of bonds as well as several loans types, including direct borrowings from banks to refund previously issued bonds, construction loans from state and federal agencies such as State of Washington Department of Commerce Public Works Trust Fund, Washington Department of Health Drinking Water State Revolving Fund, and State of Washington Department of Ecology.
3. **Special assessment debt** is debt repaid from assessments against those who directly benefit from the project the funds have been used to finance. For example, if a special assessment bond is issued to pay for sewer improvements that benefit a specific subset of the population, the City can develop an assessment roll for those properties benefiting from the improvement to repay the debt. An example of this would be a local sewer improvement district (LID). The City does not have any outstanding special assessment debt.

Debt Limitations

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

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

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

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

Taxable Assessed Value as of January 1, 2025		\$11,898,264,211
General Indebtedness without a Vote of the People:		
Legal Limit, 1.5% of Property Value:		\$178,473,963
G.O. Bond Liabilities		\$88,129,900
Remaining Non-Voted Debt Capacity		\$90,344,063

General Indebtedness with a Vote of the People:		
Legal Limit, 2.5% of Property Value:		\$297,456,605
Outstanding Voted Debt		\$3,720,000
Outstanding Non-voted Debt		\$88,129,900
Remaining Voted Debt Capacity		\$205,606,705

The Taxable Assessed Value comes from the Thurston County Assessor.

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

Funding Sources

In an attempt to stretch the money as far as it will go, the CFP incorporates many different funding sources. Those sources may include current revenues, bonds backed by taxes or utility revenues, state and federal grants, special assessments on benefiting properties, as well as donations. A complete list of funding sources for 2026-2031 is:

CFP Funding Sources

Current Revenue

- Wastewater Rates
- Drinking Water Rates
- Storm & Surface Water Rates
- General Facilities Charges
- Non-Voted Utility Tax (one percent of gross revenue)
- Voted Utility Tax (three percent of gross revenue)
- Motor Vehicle Fuel Tax
- Interest
- Real Estate Excise Tax (REET) (half of a percent of real estate sales)
- Cable TV Tax (six percent of gross revenue)
- Public Facilities District Reserves
- Maintenance Center Rental Rates

Debt Instruments

- General Obligation Bonds
- Utility Revenue Bonds
- Loans from State of Washington agencies
- Private placement loans and other debt instruments

Grants

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

Other

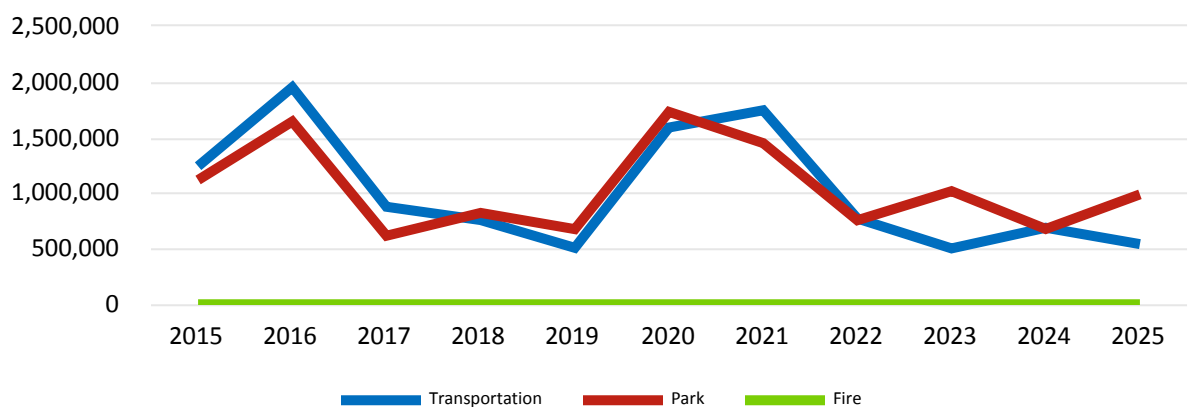
- Impact Fees (OMC 15.16)
- Transportation Benefit District (TBD) fees (OMC 3.04.128)
- State Environmental Policy Act (SEPA) Mitigation Fees (3.04.130)
- Olympia Metropolitan Park District (OMPD)
- Olympia Home Fund - Capital - (OMC 3.04.318)
- Economic Development Program

Revenues Dedicated to the CFP

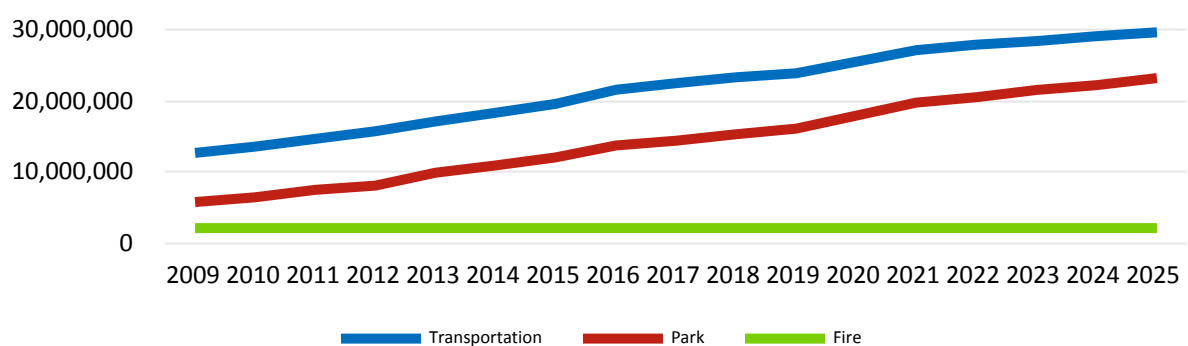
Impact Fee Revenue

Impact Fees are one-time charges imposed on development activity to raise revenue for the construction or expansion of public facilities needed to serve new growth and development. Impact fees can be assessed and dedicated primarily for the provision of additional roads and streets (transportation), parks, schools and fire protection facilities. The City collects and uses both park and transportation impact fees. The City also collects school impacts fees on behalf of the Olympia School District or North Thurston Public Schools, then forwards them on to the school district for school capital purposes. Currently, the City does not collect fire impact fees.

Annual Impact Fee Collections 2015 to 2024



Cumulative Impact Fee Collections up to 2024



Impact Fee Rates for Single Family Home

City									
Year	2018	2019	2020	2021	2022	2023	2024	2025	2026
Parks	\$5,581	\$5,581	\$5,581	\$5,581	\$5,581	\$5,987	\$6,392	\$6,798	\$6,995
Transportation	\$3,450	\$3,213	\$3,219	\$3,662	\$3,845	\$4,229	\$4,652	\$4,792	\$5,721

Olympia School District									
Year	2018	2019	2020	2021	2022	2023	2024	2025*	2026*
Single Family	\$5,350	\$4,972	\$5,448	\$5,448	\$6,029	\$6,475	\$6,812	\$0	\$0
Multi Family	\$2,621	\$2,575	\$2,133	\$2,133	\$2,477	\$2,477	\$2,606	\$0	\$0

*The Olympia School District plans to suspend the impact fee program for 2025.

North Thurston Public Schools									
Year	2018	2019	2020	2021	2022	2023*	2024	2025	2026
Single Family	N/A	N/A	N/A	N/A	N/A	\$4,867	\$5,422	\$5,588	\$1,847
Multi Family	N/A	N/A	N/A	N/A	N/A	\$2,962	\$3,291	\$2,357	\$566

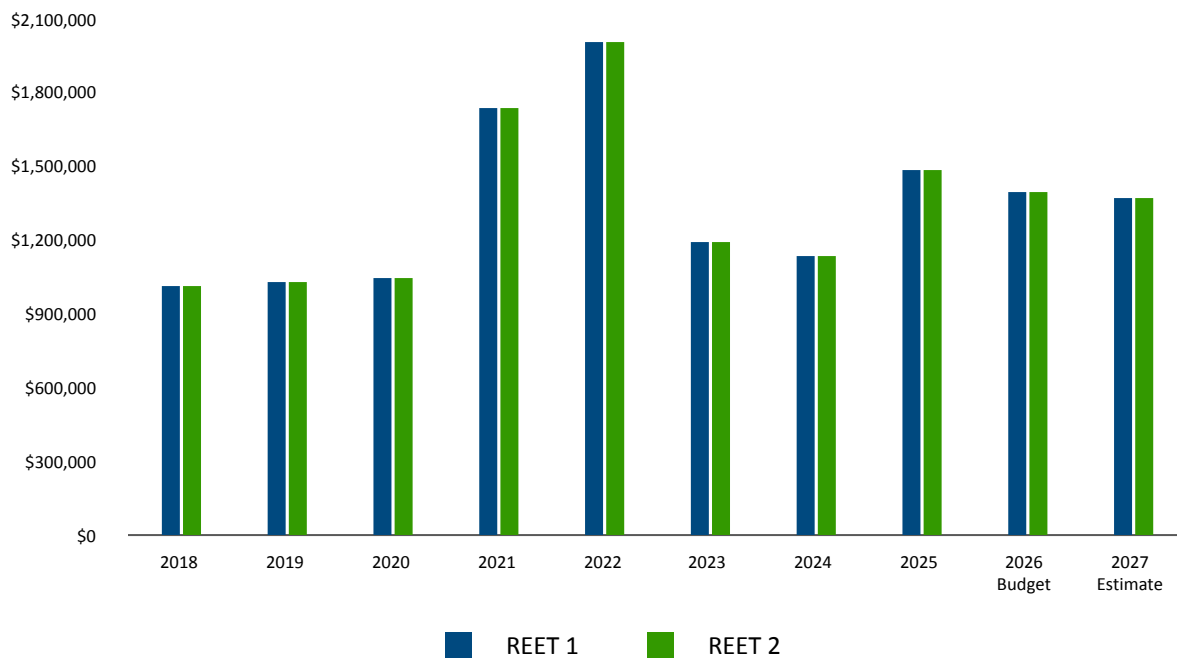
*The City of Olympia started collecting impact fees for a portion of North Thurston Public Schools in 2023.

Real Estate Excise Tax (REET) Revenue

REET is a tax upon the sale of all residential and commercial property that occurs within the City of Olympia. It is collected in two parts; each part equates to one-quarter of one percent of the purchase price of the property sale. The tax is restricted by state law (see below), and Olympia allocates this revenue to fund transportation capital projects.

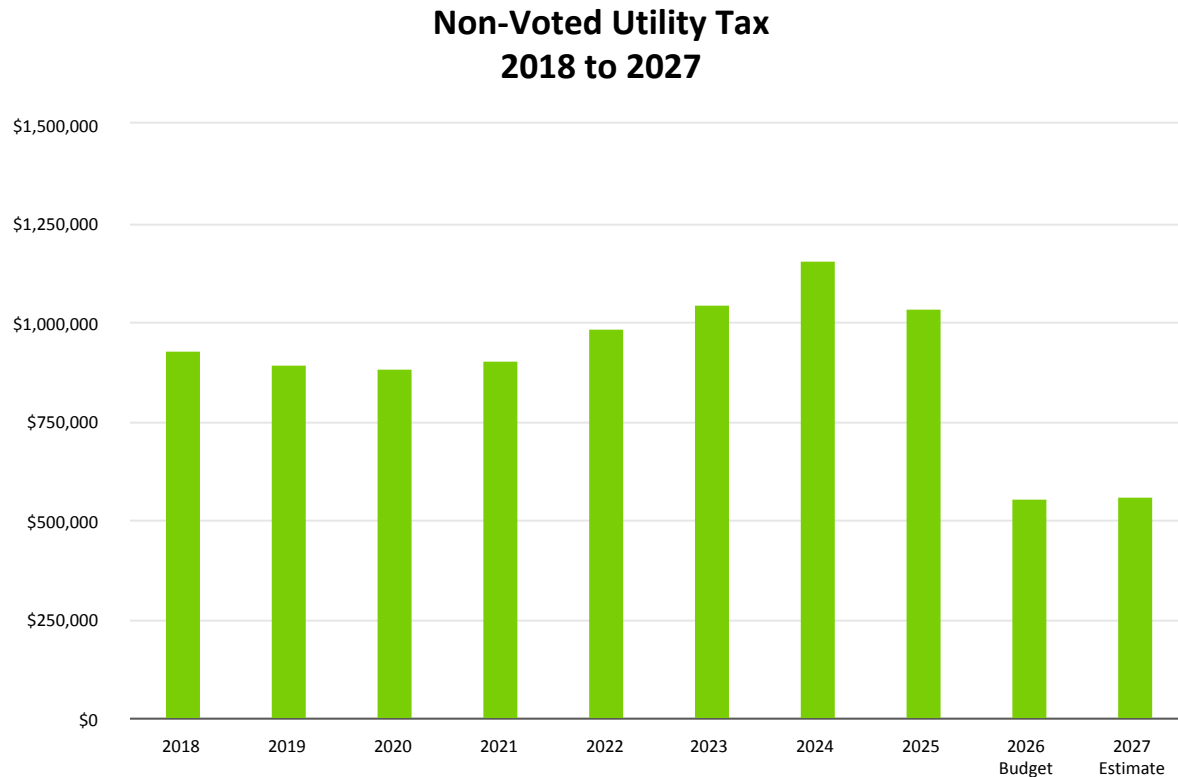
- REET 1: RCW 82.46.010 requires REET 1 must be spent solely on capital projects listed in the Capital Facilities Plan (CFP) element of the Comprehensive Plan. REET 1 capital projects are defined as: transportation, drinking and wastewater, parks and recreational, law enforcement, fire protection, trails, libraries, administrative and judicial facilities.
- REET 2: RCW 82.46.035 requires REET 2 be spent on capital projects defined as: transportation, drinking and wastewater and parks public works projects. Acquisition of land for parks is not an outright permitted use of REET 2, although it is a permitted use for transportation, drinking and wastewater projects.

**Real Estate Excise Tax - REET 1 & REET 2
2018 to 2027**



Non-Voted Utility Tax Revenue

Of the 6 percent Non-Voted Utility Tax upon electric, natural gas and telecommunications utilities, 1/6 (or 1 percent) of the tax has historically been allocated by Council to the CFP. This tax is a general revenue and can be used for any purpose determined by the Council. In 2016, an Interlocal Agreement between the city and the Olympia Metropolitan Park District (OMPD) committed half of this revenue to the Parks Capital Fund until January 1, 2026, as seen below in the chart, and the other half until January 1, 2030.

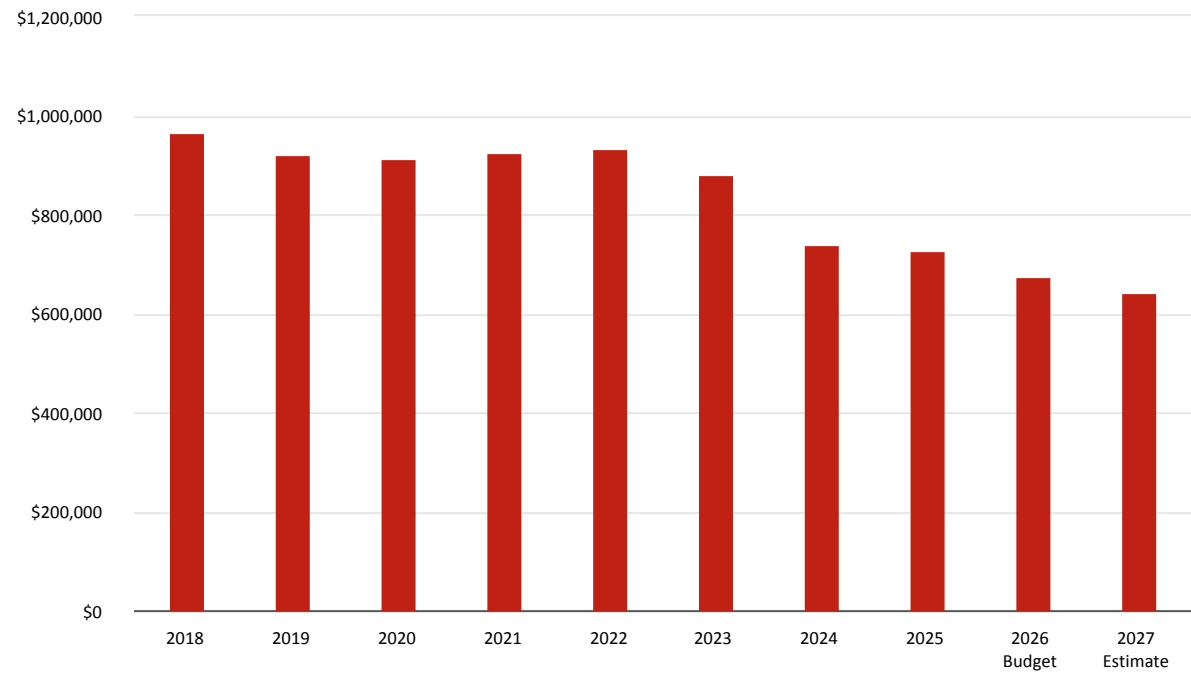


Cable TV Tax Revenue

The City began assessing the six percent utility tax on cable TV revenues in 2015. The revenue is used to fund major maintenance on City-owned buildings, ADA improvements, and the Hazard Trees program. In 2016 and 2017, the new tax generated over \$1 million, annually. After peaking in 2017, the tax began to trend downward. For 2027, Cable Tax is projected at \$641,250.

It should be noted that Cable TV tax applies only to the TV component of the cable revenue, not the internet service. As technology has improved, particularly over just the last three years, consumers are being offered a wider range of alternatives such as streaming video services, and a growing number of viewers are opting to “cut the cord,” and discontinue using cable as a means of providing TV access. In addition, starting in 2020, wireless telephone providers began offering 5G (fifth generation cellular networks) service to several cities in the U.S. This new technology will allow for faster transfers of data via the mobile internet infrastructure with speeds significantly faster than cable. Users will be able to download entire movies within seconds, making it another popular alternative to cable TV. While any new service takes time to be tested by consumers and considered mainstream, all indicators point to the Cable TV Utility tax revenue continuing its downward trend.

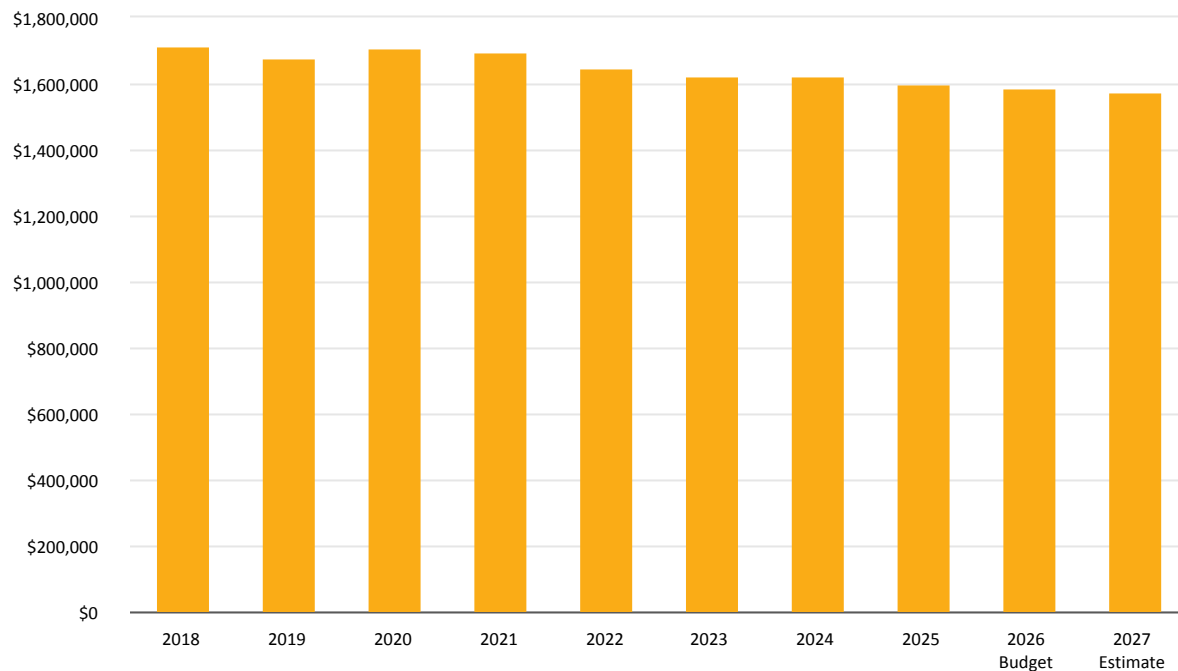
**Cable TV Tax
2017 to 2026**



Transportation Benefit District (TBD) Revenue

In December 2008, the City Council adopted an ordinance creating the Olympia Transportation Benefit District (TBD). Starting in 2009, the TBD began collecting \$20 per vehicle licensed in the City. In 2017, the fee increased from \$20 to \$40 per vehicle. Each year approximately \$10,000 is appropriated for operating expenses (audit, insurance, etc.), with the remaining funds dedicated to the CFP for transportation projects.

Transportation Benefit District Vehicle Fees 2017 to 2026



On December 19, 2023, Olympia City Council passed Ordinance No. 7383 imposing an additional Transportation Benefit District Tax of one-tenth of one percent local sales and use tax not to exceed ten (10) years for bike, pedestrian and active transportation projects. Tax collection began in April 1, 2024.

Transportation Benefit District Sales Tax			
Year	2025	2026 Budget	2027 Estimate
TBD Sales Tax	\$1,600,000	\$1,590,000	\$1,574,100

Summary of 2027 Projects by Focus Area

In 2014, the Olympia City Council adopted a new community vision to guide how the City grows and develops over the next 20 years. We have taken that vision and identified six focus areas that help us organize, track and share our progress: Public Safety; Community Livability; Environmental Stewardship; Economy; Organizational Excellence; and Well Planned City.

The construction, renovation and repair of capital facilities is a critical and highly visible way in which we invest in achieving our community vision. Listed below by focus area are examples of capital projects the City has made a financial commitment for planning, designing, or constructing in the next year. By their nature, most capital projects will fall into the categories of Community Livability, Environmental Stewardship, and Well-Planned City.

Public Safety

Ensure that all Olympians feel safe and have access to reliable, compassionate care.

2027 CFP Projects Supporting this Focus Area

Fire

Fire Engine Pumper and Equipment Replacement

Community Livability

Enrich quality of life and foster belonging for all who live, work, or spend time in Olympia.

2027 CFP Projects Supporting this Focus Area

Parks

Armory Creative Campus - Phase 1 Improvements
 Yelm Highway Community Park - Phase 1 Construction
 Japanese Garden Relocation
 Bigelow Park Improvements
 Decatur Woods Playground Replacement
 Kaiser Woods Park Improvements
 Olympia Waterfront Revisioning Plan

Environmental Stewardship

Preserve and enhance Olympia's natural resources.

2027 CFP Projects Supporting this Focus Area

General Facilities

Maintenance Center Solar Grant
Olympia Center Solar Grant

Storm and Surface Water

Property Acquisition and Aquatic Habitat Improvements
Ellis Creek East Bay Drive Fish Passage Pre-Design
28th Avenue Ponding

Organizational Excellence

Deliver exceptional services and programs that are responsive to the needs of our community.

2027 CFP Projects Supporting this Focus Area

Well Planned City

Plan for, construct and maintain a built environment that ensures the well-being of current and future generations.

2027 CFP Projects Supporting this Focus Area

Transportation

Martin Way Pedestrian Safety Improvements
Bethel Street Traffic Calming
Road 65 and 20th Ave Traffic Calming
I-5 Bike Trail Connection
Olympia/Prospect/Fir Bike Corridor
Wiggins Rd/Herman St Roundabout
Martin Way Corridor Project
Boulevard Rd Sidewalk
Elliot Ave Sidewalk
2026 Sidewalk Repair

General Capital Facilities

City Hall Water Tank Replacement
OFD Main Natural Gas Electrification
Timberland Library Plumbing Improvements

Storm and Surface Water

Peak Flow Reduction Project

Drinking Water

Small Diameter Water Pipe Replacement
Transmission Main Seismic Valve Installation
Booster Station Upgrades/Rehabilitation
36-inch Transmission Main Condition & Assessment Enhancements
Eastside Water Reservoir Reconstruction

Waste ReSources

Waste ReSources Carpenter Road Facility

Waste Water

Miller and Ann Emergency Power
Van Epps St Sewer Extension
Cured-in-Place Pipe Rehabilitation
Glenmore Village STEP to Gravity Conversion
4th Ave Sewer

New Projects

Parks, Arts and Recreation

Armory Creative Campus Phase 2 Improvements

- Focus Area: Community Livability
- Anticipated Result: Install a new HVAC system in the drill hall. In 2026, the City applied for a \$1,000,000 Heritage Capital Projects grant, and if awarded, this work will be completed as part of the current Phase I renovation project.

Rebecca Howard Park Phase I Design and Permitting

- Focus Area: Community Livability
- Anticipated Result: Complete Phase I design and permitting. In 2026, the City applied for a \$500,000 grant from the Washington State Recreation and Conservation Office.

Urban Farm Park Planning and Development

- Focus Area: Community Livability
- Anticipated Result: Proportional share of the parking, an emergency vehicle turnaround, utility conduit, and other site infrastructure at the future co-location of an Urban Farm Park on the District's 15-acre Freedom Farm site, in partnership with the Olympia School District. This partnership positions the project for cost-effective implementation when the City advances development of the Urban Farm Park in the future.

Kettle View Park Improvements

- Focus Area: Community Livability
- Anticipated Result: Renovate the playfield to improve drainage, install new irrigation, and construct a new multi-use sports court. In 2026, the City applied for a \$350,000 grant from the State Recreation and Conservation Office (RCO).

Squaxin Park Playground and ADA Improvements

- Focus Area: Community Livability
- Anticipated Result: Design and construct a new playground and address ADA deficiencies at the parking lot and access pathways.

Lilly Road Park Master Plan

- Focus Area: Community Livability
- Anticipated Result: Develop a park master plan and concept design.

Downtown Flood Mitigation Infrastructure at Percival Landing

- Focus Area: Environmental Stewardship
- Anticipated Result: Engineering, 30% design documentation, and feasibility studies to be completed over three years, with coordination between the Climate Program, the Storm and Surface Water Utility, and Parks, Arts, and Recreation Department. The project is dependent on a FEMA Building Resilient Infrastructure and Communities (BRIC) grant to reduce coastal flood risk in downtown Olympia and Percival Landing, as envisioned in the Olympia Sea Level Rise Response Plan.

Transportation

2026 Sidewalk Repair

- Focus Area: Community Livability
- Anticipated Result: Repaired sidewalks on streets with high volumes of pedestrians.

I-5 Bike Trail Connection

- Focus Area: Community Livability
- Anticipated Result: A new pathway between the I-5 bike trail and Karen Fraser Woodland Trail, approximately 700 feet west of Fones Road.

Martin Way Pedestrian Safety Improvements

- Focus Area: Well-Planned City
- Anticipated Result: Pedestrian crossing improvements and traffic calming west of Sleater Kinney Rd.

Capitol Way South Overlay and Bike Lanes

- Focus Area: Well-Planned City
- Anticipated Result: Resurface the street and reconfigure lanes to add bike lanes from Capital Campus to Tumwater city limits

General Capital Facilities

Maintenance Center Solar Grant

- Focus Area: Environmental Stewardship
- Anticipated Result: Facility improvements and enhancements that reduce greenhouse gas emissions.

Olympia Center Solar Grant

- Focus Area: Environmental Stewardship

- Anticipated Result: Facility improvements and enhancements that reduce greenhouse gas emissions.

Olympia Fire Department - Natural Gas Heater Electrification

- Focus Area: Well-Planned City
- Anticipated Result: Increased reliability and energy efficiency, reduced greenhouse gas emissions from energy source.

Timberland Library Plumbing Repairs

- Focus Area: Well-Planned City
- Anticipated Result: Facility improvements and enhancements.

Drinking Water

Small Diameter Water Main Replacement

- Focus Area: Well Planned City
- Anticipated Result: Replace small diameter substandard water pipes within the existing system.

Eastside Reservoir Reconstruction

- Focus Area: Economy
- Anticipated Result: Rehabilitated Eastside Reservoir to address deficiencies, to prolong service life and enhance system reliability.

Transmission Main Seismic Valve Installation

- Focus Area: Well-Planned City
- Anticipated Result: New seismically-actuated isolation valves at various locations along the City's 36-inch transmission main. The project will mitigate the loss of essential services (potable and firefighting water) to residents and businesses that would result from a moderate or severe earthquake causing a failure to the City's transmission pipelines.

Wastewater

Cured-in-Place Pipe Rehabilitation

- Focus Area: Well-Planned City
- Anticipated Result: Extend the useful life of critical sewer infrastructure and enhance system reliability.

4th Avenue Sewer Construction

- Focus Area: Well-Planned City
- Anticipated Result: Enhance system capacity.

Van Epps Street Sewer Extension

- Focus Area: Environmental Stewardship
- Anticipated Result: Thirty existing septic systems will be connected to municipal sewer.

Storm and Surface Water

Capitol Way at A Avenue Pipe Replacement

- Focus Area: Well-Planned City
- Anticipated Result: Replacement of an aging stormwater pipe located in downtown.

Peak Flow Reduction Project

- Focus Area: Well-Planned City
- Anticipated Result: Identified 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.

Green Stormwater Retrofit at Rogers and Hays

- Focus Area: Environmental Stewardship
- Anticipated Result: Provide stormwater water quality treatment to an existing developed area without water quality treatment, using a Washington State Department of Ecology grant.

Waste ReSources

Waste ReSources Maintenance Facility Construction

- Focus Area: Environmental Stewardship
- Anticipated Result: Facility planning, design and construction of the maintenance facility for the City's Waste ReSources Utility.

Climate Projects

This section of the CFP outlines projects with a primary goal of addressing our community's climate risks, including addressing sea level rise, building resilience against extreme weather events, and taking steps to reduce greenhouse gas emissions.

Project		Project Cost					
Budget Year	Page #	2027	2028	2029	2030	2031	2032
Sea Level Rise and Extreme Weather							
Downtown Flood Mitigation BRIC Grant/Downtown Flood Mitigation and Sea Level Rise Collaborative	80 193	\$320,300	\$320,300	\$320,300	\$595,000	\$125,000	\$125,000
Peak Flow Reduction Project	193	\$183,716	\$183,716	\$—	\$—	\$—	\$—
Old Port II Lift Station Update	162	\$—	\$—	\$—	\$—	\$150,000	\$150,000
Miller and Ann Lift Emergency Power	162	\$378,122	\$—	\$—	\$—	\$—	\$—
Wildland Fire and Drought Preparedness							
Brush Truck Replacement	114	\$—	\$800,000	\$—	\$—	\$—	\$—
Water Source Development and Protection	146	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Fire Suppression System at Allison Springs Well	150	\$500,000	\$—	\$—	\$—	\$—	\$—
Bicycle Improvements							
5th Ave Lane Reallocation and Bike Lanes	##	\$—	\$—	\$300,000	\$1,200,000	\$—	\$—
Capital Mall Drive Enhanced Bike Lanes and Roundabouts	##	\$—	\$—	\$—	\$500,000	\$500,000	\$—

Project		Project Cost					
Budget Year	Page #	2027	2028	2029	2030	2031	2032
Bicycle Improvements (Cont.)							
Lakeridge Drive Separated Bike Lane and Roundabouts	##	\$—	\$—	\$—	\$—	\$350,000	\$2,500,000
O'Farrel and Eskridge Bike Corridor	##	\$—	\$—	\$250,000	\$1,000,000	\$—	\$—
Olympia, Prospect, Fir Bike Corridor	##	\$250,000	\$1,500,000	\$—	\$—	\$—	\$—
West 5th and Olympic Way Bike Corridor	##	\$—	\$—	\$—	\$—	\$250,000	\$1,000,000
Henderson Boulevard Chip Seal ¹	108	\$150,000	\$1,350,000	\$—	\$—	\$—	\$—
East Bay Drive Chip Seal ²	108	\$—	\$—	\$150,000	\$1,350,000	\$—	\$—
Multimodal Street Reconstruction							
Martin Way Corridor	98	\$200,000	\$3,500,000	\$—	\$—	\$—	\$—
5th Avenue Bridge Project	98	\$1,000,000	\$1,000,000	\$—	\$—	\$—	\$—
Wiggins Road Bike and Pedestrian Improvements	98	\$—	\$—	\$750,000	\$750,000	\$—	\$—
Mottman Road Pedestrian and Street Improvements	98	\$—	\$—	\$—	\$10,498,000	\$—	\$—
Capitol Corridor Phase 1 - Carlyon to 25th	98	\$500,000	\$7,000,000	\$—	\$—	\$—	\$—
Capitol Corridor Phase 2 - 25th to Union	98	\$1,000,000	\$1,000,000	\$8,900,000	\$—	\$—	\$—

¹ Street resurfacing project, which includes the addition of enhanced bike lanes.

² Street resurfacing project, which includes the addition of enhanced bike lanes.

Project		Project Cost					
Budget Year	Page #	2027	2028	2029	2030	2031	2032
Sidewalks, Pathways and Crosswalks							
2027 Sidewalk Repair	102	\$500,000	\$—	\$—	\$—	\$—	\$—
Boulevard Road Sidewalk	102	\$750,000	\$1,050,000	\$4,200,000	\$—	\$—	\$—
Elliot Ave Sidewalk	102	\$3,500,000	\$—	\$—	\$—	\$—	\$—
Bing Street Pathway	102	\$100,000	\$400,000	\$—	\$—	\$—	\$—
Eastside Street and 22nd Avenue Sidewalk	102	\$3,500,000	\$—	\$—	\$—	\$—	\$—
San Mar Pathway	102	\$—	\$—	\$150,000	\$450,000	\$—	\$—
Vista Avenue Pathway	102	\$—	\$—	\$—	\$100,000	\$250,000	\$—
Coulter Street Pathway	102	\$—	\$150,000	\$450,000	\$—	\$—	\$—
Lilly and 12th Enhanced Crosswalk	86	\$100,000	\$800,000	\$—	\$—	\$—	\$—
Pacific Avenue Enhanced Crosswalks	86	\$—	\$440,000	\$1,630,000	\$—	\$—	\$—
Total Project Costs		\$13,132,13	\$19,694,01	\$17,300,30	\$16,643,00	\$1,825,000	\$3,975,000

An Overview of Capital Facilities Planning

In 2016, the Council accepted the City's first Action Plan. The Action Plan identified Focus Areas. The focus areas have been updated to include: Public Safety; Community Livability; Environmental Stewardship; Economy; Organizational Excellence; and a Well-Planned City. Each focus area includes strategies and actions to achieve the desired outcomes outlined in the 20-year Comprehensive Plan vision and indicators for tracking and reporting on progress toward that vision.

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

Capital facilities are all around us. They are the public facilities we all use on a daily basis - streets, parks and public buildings like the Timberland Regional Library and Olympia Center. They also include our public water systems that bring us pure drinking water and the sanitary sewer systems that collect our wastewater for treatment and safe disposal. Even if you don't live in the City, you use capital facilities every time you drive, eat, shop, work, or play here. While a CFP does not cover day-to-day maintenance, it does include major renovation and repair projects when our public facilities are damaged or deteriorated to the point that they need to be rebuilt.

The planning period of the CFP is 20 years, the first six years are known as the Six-Year Financial Plan. Expenditures proposed for the first year of the program are incorporated into the Annual Budget as the Capital Budget (adopted in December of each year).

One of the most important aspects of the CFP process is that it is continually reviewed, evaluated and updated. New information and evolving priorities require frequent review. Each time the review is carried out, it must be done comprehensively and through a public process.

All of these facilities are planned for years in advance to assure they are available and adequate to serve our community. This type of planning involves determining when and where facilities will be needed, how much they will cost, and how they will be paid for. It is important to note that the CFP is a planning document. It includes timeline estimates based on changing dynamics related to growth projections, project schedules, or other assumptions.

To help identify when, where and which projects are needed, the City adopts master plans for the four utilities; Parks, Arts, and Recreation; Transportation; and others. The master plans provide more detail about the types of facilities needed. The projects listed in these master plans are prioritized. Ideally the timeframe, location and project cost estimates are provided. Projects identified in the master plans inform the CFP six-year financial plan for capital investments.

- [ADA Transition Plan](#)
- [Olympia Sea Level Rise Response Plan](#)
- [Parks, Arts and Recreation Plan](#)
- [Regional Climate Mitigation Plan](#)
- [Storm and Surface Water Plan](#)
- [Transportation Master Plan](#)

- [Waste ReSources Management Plan](#)
- [Wastewater Management Plan](#)
- [Water System Plan](#)

These master plans are informed by the Comprehensive Plan in several meaningful ways. For example, the Comprehensive Plan identifies the projected population growth anticipated and the Future Land Use Map shows where certain land uses will be located over time. Additionally, level of service standards are adopted that define the quality of services the community expects the City to provide.

The Growth Management Act (GMA) and Its Effect on the Capital Facilities Planning Process

The Washington State GMA requires that comprehensive plans guide growth and development so they are consistent with the State planning goals. These goals must be balanced locally.

The GMA requires that Olympia and most other jurisdictions write, adopt and implement local comprehensive plans that guide development activity within their jurisdictions and associated Urban Growth Areas (UGA) over the next 20 years.

Each jurisdiction is required to coordinate its comprehensive plan with the plans of neighboring jurisdictions. Unincorporated areas located within designated UGAs must be planned through a joint process involving both the City and the County.

Consistency with the Remainder of Olympia’s Comprehensive Plan

All chapters within the Comprehensive Plan must be “internally consistent”, meaning all of the chapters must be consistent and support each other. When it comes to the CFP, it must show how the City will provide the capital facilities needed to implement the city’s vision for the future at the adopted levels of service. The consistency requirement extends to the capital budget, which means the city must budget to build the needed capital facilities.

Concurrency and Levels-of-Service Requirements

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

- All public facilities necessary to serve new development and/or a growing service area population must be in place when it is needed. If not, a financial commitment must be made to provide the facilities within six years of the time they are needed; and
- There must be enough facilities to serve the population and/or new development. The facilities must meet an estimated minimum standard. These standards are set at the local level and they are referred to as “Levels of Service” standards.

Levels of service is how the City measures capacity. For example: acres of park land per capita, person-trips or mobility units, or water pressure per square inch. Local standards are influenced by community member input, City Council and Planning Commission recommendations, national standards, federal and state mandates and the standards of neighboring jurisdictions.

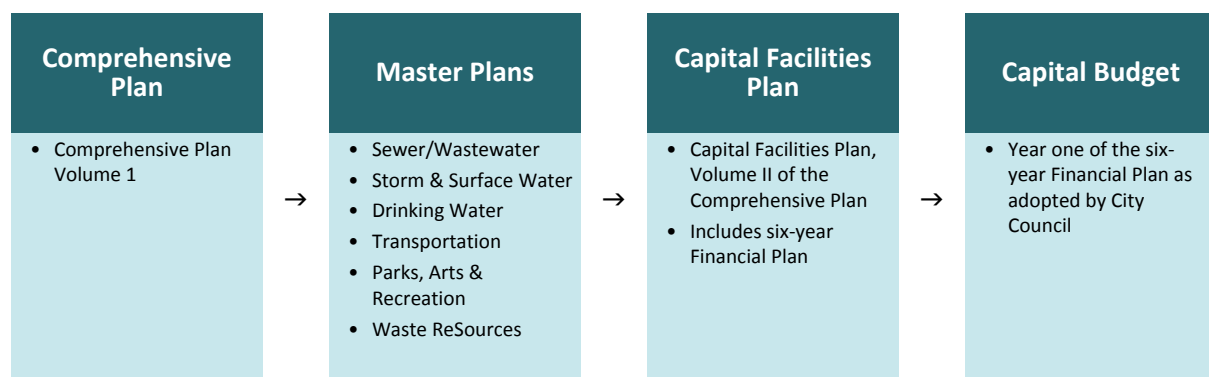
If a jurisdiction is unable to provide or finance capital facilities that meet the minimum level of service requirements, it must either: (a) adopt and enforce ordinances which prohibit approval of proposed development, or (b) lower established standards for levels of service. Transportation facilities are reviewed a little bit differently than other public facilities. The GMA requires that transportation improvements or strategies to address the impacts of proposed development projects need to be made concurrently with land development. "Concurrent with the development" is defined by the GMA to mean that any needed "improvements or strategies are in place at the time of development, or that a financial commitment is in place to complete the improvements or strategies within six years."

Jurisdictions may include concurrency requirements for other types of facilities besides transportation if it is identified in the Comprehensive Plan and currency ordinances are adopted for those facilities. Otherwise, the City is required to reassess its level of service standards at least every ten years during the periodic update of the Comprehensive Plan.

Determining Where, When and How Capital Facilities Will Be Built

In planning for future capital facilities, several factors are considered. Many are unique to the type of facility being planned. The process used to determine the location of a new park is very different than the process to locate a new sewer line. This capital facilities plan is the product of many separate but coordinated planning documents, each focusing on a specific type of facility. Future sewer requirements are addressed in a sewer plan, parks facilities through a parks and recreation plan, urban trail facilities through an urban trails plan, etc. Related plans can also be regional in nature, such as the Regional Trails Plan, Regional Transportation Plan, Sustainable Thurston and the Thurston Climate Mitigation Plan.

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



How Citizens Can Get Involved in the Capital Facilities Plan

The City of Olympia strives to create a CFP which truly responds to the needs of the community. The City encourages community members, community groups, businesses and other stakeholders to work with staff and the Olympia Planning Commission to merge their suggestions into the various Master Plans. Projects and policies are continually monitored and modified in the long-term plans, like the Comprehensive Plan or the Master Plans. These updates usually include a public process with input from associated City boards and commissions. See the Capital Facilities Plan Calendar of Events on the City website for public hearing dates for this CFP.

Population Forecasts for Olympia's Urban Growth Area (UGA)

Comprehensive Plans and CFPs must address projected population growth within a jurisdiction's UGA. The Thurston Regional Planning Council (TRPC) anticipates Olympia will grow roughly 25 percent between 2015 and 2035, or from 51,020 to 68,460 persons. The City of Olympia is in the process of updating its Comprehensive Plan, with a population of 87,650 people anticipated by the year 2045.

Joint Projects and Projects by Other Jurisdictions

Several of the projects listed within this document will be coordinated with other jurisdictions or agencies. A stormwater project, for instance, may address a drainage problem that ignores City or UGA boundaries. A transportation project may involve upgrading a roadway that crosses the City Limits. On these types of projects, joint planning and financing arrangements are made and detailed on the individual project's worksheet.

For example, Thurston County has several "county only" parks or transportation projects planned within Olympia's unincorporated UGA. Under the joint planning agreement established between the City and Thurston County, initial financing and construction of these projects falls under County coordination. For more detail, please refer to the Thurston County CFP.

Capital Facilities Not Provided by the City

The GMA also requires that jurisdictions plan for and coordinate with other entities, such as schools, solid waste providers, and regional wastewater treatment agencies. These facilities are planned for and provided throughout the UGA by the various school districts, the Thurston County Department of Solid Waste, and the LOTT Wastewater Alliance.

The City of Olympia charges school impact fees on behalf of the Olympia School District and North Thurston Public Schools. Each District's CFP is included at the end of this document. The LOTT Wastewater Alliance functions as a regional agency providing wholesale wastewater resource treatment and management services in the public's interest. Therefore, the LOTT Alliance capital facilities are not included in this document.

What is Not Included in This CFP Document?

This Capital Facilities Plan does not include information on previously funded capital projects that are still in progress. If the project is currently active and requires additional funding in the future, it is included in this plan.

Routine maintenance operations are included in the City's operating budget. When new or upgraded facilities are planned, it is important to consider the impact the facilities will have to the operating budget. For example, developing a new park will require construction of improvements such as sidewalks, access and parking, lighting, restrooms, play equipment, and fields and lawn areas, which are funded through the capital budget. The new park will also require on-going maintenance and other expenses like lawn mowing, utility expenses and minor repairs. These types of expenses are funded through the operating budget.

Limitation of Funding Sources

Capital facilities require substantial financial investments. It is important to note that most of the funding sources can only be used on specific types of projects. For example, monies from the water utility cannot be used to build new play equipment in a City park.

Planning Cycles

The City is required to update its Comprehensive Plan at least every ten years. Several of the Master Plans are required to be updated on differing cycles. Balancing these rotating schedules can be challenging. As each plan is updated, it is reviewed for consistency with the other plans, to ensure the City is working to provide the facilities needed to implement the Comprehensive Plan at the adopted levels of service standards.

The bottom line is that the City is working to ensure the capital facilities the community depends on are planned and provided for, understands how much these will cost, and has identified how they will be financed.

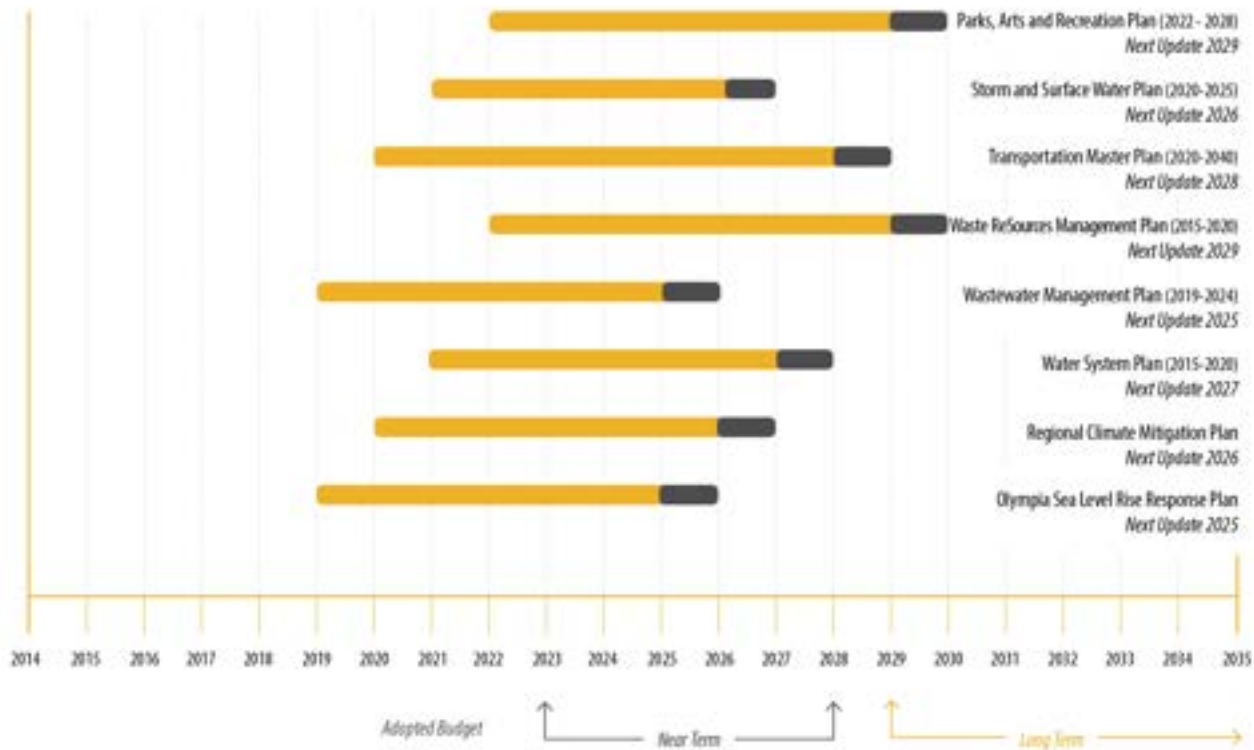
Planning and Budget Cycles

The City is required to update its Comprehensive Plan every ten years. Several of the Master Plans are required to be updated on different cycles. Balancing these rotating schedules can be challenging. As each plan is updated, it is reviewed for consistency with the other plans, to ensure the city is working to provide the facilities needed to implement the Comprehensive Plan at the adopted levels of service standards.

Comprehensive Plan (2014 - 2035)

Functional (Master Plan) Cycles

■ Next Update Year
■ Current Plan



Key Terms

Capital Facilities Plan (CFP)

A 20-year plan to implement the comprehensive plan vision, showing how the city will provide urban governmental services at adopted levels of service standards for the existing and projected population growth in the City and Urban Growth Area. It includes projected timing, location, costs and funding sources for capital projects. The CFP identifies which capital facilities are necessary to support development/growth. Projects in the CFP are directly related to the applicable master plan or functional plans, such as the Parks, Arts and Recreation Plan, the Storm and Surface Water Plan, and other similar plans. The CFP is an element of the Comprehensive Plan, which is required to be internally consistent with the other chapters of the plan and the City budget.

Six-Year Financial Plan

A six-year financially constrained plan of identified projects, anticipated costs, and proposed funding sources that is part of the Capital Facilities Plan.

Capital Improvement

A project to create, expand or modify a capital facility. The project may include design, permitting, environmental analysis, land acquisition, construction, landscaping, site improvements, initial furnishings and equipment.

Capital Budget

The approved annual budget for capital facilities, as adopted by the City Council. The Capital Budget is “Year one” of the Capital Investment Strategy.

Capital Facilities

A structure, improvement, piece of equipment or other major asset such as land that has a useful life of at least five years. Capital facilities are provided by or for public purposes and services including, but not limited to, the following:

- Bike Lanes and Bike Corridors
- Detention Facilities
- Drinking Water
- Fire and Rescue
- Government Offices
- Law Enforcement
- Libraries
- Open Space
- Parks (Neighborhood and Community)
- Public Health
- Recreational Facilities
- Roads
- Sanitary Sewer
- Sidewalks
- Solid Waste Collection and Disposal
- Stormwater Facilities
- Street Lighting Systems
- Traffic Signals

Additional terms are defined in the Glossary.

Parks, Arts and Recreation Capital Projects



The 2027-2032 Financial Plan for Parks, Arts and Recreation is based on the Capital Investment Strategy adopted as part of the 2022 Parks, Arts and Recreation Plan. This strategy includes proposed projects and funding sources reviewed by the community and approved by City Council. Pulling projects from this road map of investments is a crucial first step in developing the capital budget.

Another critical step is to review the current project inventory in the Capital Asset Management Program (CAMP). Annually, one-third of the park system infrastructure is inspected, and the condition of facilities is scored. Based on the scoring, projects are ranked and then submitted for funding in the CFP.

Capital Project Funding Sources

Park capital projects are funded primarily by six sources:

1. Park impact fees
2. State Environmental Policy Act (SEPA) mitigation fees
3. Non-voted utility tax
4. Voted utility tax revenue from the Parks and Pathways Funding Measure
5. Olympia Metropolitan Park District (OMPD)
6. Grants

The general direction in the CFP is that new park development is funded through Park Impact fees, SEPA mitigation fees, Metropolitan Park District Funds, and grants. Land acquisition is funded primarily through the Voted Utility Tax and Non-voted Utility Tax.

While acquisition is funded primarily through the voted utility tax (VUT), the 2004 ballot measure outlines a shift of some of the voted utility tax revenues towards development and maintenance. This is specifically for park properties that were acquired with voted utility tax and non-voted utility tax revenues. Due to extensive progress on acquisition goals and the direction of the 2022 Parks, Arts, and Recreation Plan, this CFP will use some VUT for development and maintenance.

Base Programs

The Parks, Arts and Recreation Chapter of the Capital Facilities Plan consists of seven program categories:

1. Daley Arts Center (Armory)
2. Community Park Development
3. Capital Asset Management Program (includes ADA Facility Upgrades)
4. Neighborhood Park Development
5. Open Space Development
6. Percival Landing Major Maintenance and Reconstruction
7. Park Land Acquisition

In 2026, the ADA Facility Upgrades Program was combined with the Capital Asset Management Program. This consolidation allowed the Department to continue addressing ADA deficiencies while achieving greater construction efficiencies and cost savings, particularly in mobilization and project oversight. Over the past nine years, the number of ADA deficiencies has been reduced by 50%.

Levels of Service Standards

Levels of Service Standards are the ratio of developed park land per 1,000 residents. This is how the City evaluates whether we need to acquire more park land or build more recreation facilities. The Capital Facilities Plan identifies the means by which the City finances new park acquisition and development. Park land acquisition and development is funded by a variety of sources including the Voted Utility Tax, OMPD revenue, Park Impact fees, SEPA mitigation fees, grants and donations.

The following table presents the existing and target levels of service standards from the 2022 Parks, Arts and Recreation (PAR) Plan. It shows that additional park land and development are needed if the target

levels of service standards are to be met. In the category of Open Space, the existing ratio of parks to population is slightly higher than the target ratio. While this would appear to indicate no additional open space acquisition is needed, this is not the case; substantial population growth is projected during the plan's 20-year horizon. In order to meet the target level of service standard, the open space inventory will need to be increased.

Existing & Target Levels of Service Standards for Parks*

2022 Parks, Arts & Recreation Plan			
Park Type	Existing Developed Acres	Existing Ratio	Target Ratio
		Acres/1,000	Acres/1,000
Neighborhood Parks	53.05	0.78	0.83
Community Parks	147.79	2.18	2.35
Open Space	1190.93	17.55	15.96
*For levels of service standard calculations, only developed parks are included.			

Performance Measures

In addition to Level of Service Standards, the Department also has performance measures that help us make data-informed decisions, improve ability to tell data stories, improve performance and demonstrate progress towards achieving the community's vision. The Parks Performance Dashboard is found on the City's website at <https://olympia.clearpointstrategy.com/parks-arts-recreation/>.

Committed Park Funding

DEBT REPAYMENT

2019 Bond

In 2019, the City issued Limited-Term General Obligation (LTGO) bonds to refinance \$14 million for the purchase of park land and an additional \$2 million for future park land purchases and/or capital development. The \$14 million was used to purchase 132.89 acres known as LBA Woods, 69 acres known as Kaiser Woods, 1.61 acres known as West Bay Woods and 83 acres known as the Yelm Highway parcel. This effort was critical in helping the City achieve the goal of acquiring 500 new acres of park land. This 20-year bond will be re-paid with Voted Utility Tax funds. The final debt payment will be made in 2039.

2025 Bond

In 2025, the City issued Limited-Term General Obligation (LTGO) bonds to finance \$26.4 million used to construct Jolene Unsoeld Community Park and the Daley Arts Center Renovation projects. This 30-year bond will be re-paid with Voted Utility Tax, Non-Voted Utility Tax and OMPD funds. To fund these two historic large-scale projects, the City Council extended the use of some Non-Voted Utility Tax to help pay the debt service from 2029 to 2049. The final debt payment will be made in 2055.

The financial impact of this debt is that OMPD and Voted Utility Tax revenues will be fully committed for many years, unless new funding sources are identified. Staff will continue to actively seek grant opportunities and leverage impact fees and SEPA mitigation fees as matching funds, allowing for smaller-scale development to move forward.

LAND ACQUISITION

As stated in the Olympia Metropolitan Park District Interlocal Agreement, 1/2 percent Non-Voted Utility Tax is committed to acquiring new park land, and maintaining and developing those acquired park properties. The City will maintain this funding level for parks until January 1, 2030.

The 2022 Parks, Arts and Recreation (PAR) Plan identifies four areas in the City that currently do not have a park within walking distance. Because of this, purchasing park land in these areas is our top priority. Each park site would provide active recreation and serve as a neighborhood urban green space, a goal outlined in the Comprehensive Plan (PR 3.1).

Debt Repayment

Cost	2027	2028	2029	2030	2031	2032	Total
2019 Bond	1,008,013	1,008,513	1,007,263	1,009,263	1,008,263	1,011,962	6,053,277
2025 Bond	1,625,250	1,625,500	1,624,750	1,623,000	1,625,250	1,626,250	9,750,000
Land Acquisition	288,756	297,543	306,875	0	0	0	893,174
Total	\$2,922,019	\$2,931,556	\$2,938,888	\$2,632,263	\$2,633,513	\$2,638,213	\$16,696,451

Funding	2027	2028	2029	2030	2031	2032	Total
Voted Utility Tax	1,613,263	1,614,013	1,612,013	1,612,263	1,613,513	1,618,212	9,683,277
Non-Voted Utility Tax	558,756	567,543	576,875	270,000	270,000	270,000	2,513,174
OMPD	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000
Total	\$2,922,019	\$2,931,556	\$2,938,888	\$2,632,263	\$2,633,513	\$2,638,213	\$16,696,451

Daley Arts Center (Armory)

Where is this project happening?

Downtown

Are there other CFP projects that impact this project?

N/A

Description

On May 18, 2021, Governor Inslee approved the 2021 Washington State Capital Budget, which directed the Military Department to transfer the Olympia Armory at no cost to the City of Olympia, “for use as a community asset dedicated to using the arts to support community development, arts education, and economic development initiatives.”

Development of the Arts Center comes at a pivotal moment in our community, to better support the arts, heritage, culture, workforce development, equity and inclusion. Building acquisition is a milestone in the community’s over thirty-year quest for an arts center.

Development of the space is a high priority for the Department with the potential to inform future budget decisions and staffing levels. A working vision is to repurpose the Olympia Armory for use as a Creative Campus – a cultural anchor for building community through the arts and partnership.

In 2025, the Armory was officially named the Daley Arts Center.

Project List

In 2027, funding is requested for:

- **Phase I Renovations**
This project funds the first phase of essential design and safety improvements needed to open the building to the public. Phase I includes ADA access improvements, mechanical, electrical, plumbing, and sprinkler systems. Construction began in 2025 and the Daley Arts Center is anticipated to open to the public in 2028.
- **Phase II Renovations - HVAC**
This project is dependent on grant funding. In 2026, the City applied for a \$1,000,000 Heritage Capital Projects grant to install a new HVAC system in the drill hall. If the grant is awarded, the HVAC work will be completed as part of the Phase I renovation and is expected to be finished in early 2028.

Is there a level of service standard or measurable outcome?

N/A

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following policy of the Olympia Comprehensive Plan:

- **Goal Public Health, Parks, Arts, and Recreation 8**
Arts in Olympia are supported.
- **Policy Public Health, Parks, Arts, and Recreation 8.1**
Pursue a regional community arts center.
- **Policy Public Health, Parks, Arts, and Recreation 8.2**
Pursue affordable housing and studio/rehearsal space for artists, including support for, or participation in, establishing or constructing buildings or sections of buildings that provide living, work and gallery space exclusively for artists.
- **Policy Public Health, Parks, Arts, and Recreation 8.3**
Encourage broad arts participation in the community.
- **Policy Public Health, Parks, Arts, and Recreation 8.4**
Provide opportunities for the public to learn about and engage in the art-making process.
- **Policy Public Health, Parks, Arts, and Recreation 8.5**
Provide opportunities that highlight the talent of visual, literary and performing artists.
- **Policy Public Health, Parks, Arts, and Recreation 8.6**
Provide technical support to art organizations.
- **Policy Public Health, Parks, Arts, and Recreation 8.8**
Create a range of opportunities for the public to interact with art; from small workshops to large community events.
- **Policy Public Health, Parks, Arts, and Recreation 8.9**
Encourage early arts education opportunities.

Armory Creative Campus

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Phase I Renovations	1,450,000	0	0	0	0	0	1,450,000
Phase II Renovations	1,245,000	0	0	0	0	0	1,245,000
Total	\$2,695,000	\$0	\$0	\$0	\$0	\$0	\$2,695,000
Funding Sources:							
Local Grants	1,000,000	0	0	0	0	0	1,000,000
Olympia Metropolitan Parks District Funds	245,000	0	0	0	0	0	245,000
Use of Existing Capital Fund Balance	1,450,000	0	0	0	0	0	1,450,000
Total	\$2,695,000	\$0	\$0	\$0	\$0	\$0	\$2,695,000

Community Park Development

Where is this project happening?

Various locations Citywide

Are there other CFP projects that impact this project?

N/A

Description

Community parks are places for large-scale community use. Community parks include facilities such as athletic fields, picnic shelters, sport courts, water access and other facilities.

Project List

In 2027, funding is requested for the following projects:

- **Jolene Unsoeld Community Park Phase I Construction**

This project will fund the construction of Phase 1 improvements at the Jolene Unsoeld Community Park site on Yelm Highway. This phase will include a soccer field, parking, restroom, pickleball and basketball courts, soccer mini-pitch, inclusive playground, walking loop, dog park, and a park maintenance facility. Three grants totaling \$2,850,000 have been awarded from the Washington State Recreation and Conservation Office. Construction is anticipated to start in late 2026.
- **Rebecca Howard Park Phase I Design and Permitting**

This property at 911 Adams Street was purchased for a future downtown park in March 2021 and officially named Rebecca Howard Park, after a prominent African American businesswoman, in December 2021. A primary theme for the future park will be celebrating the history and accomplishments of some of Olympia's African American and Black community members. With the development plan and cost estimate complete, the City has applied for a \$500,000 grant from the Washington State Recreation and Conservation Office. If successful, the project will move to the design and permitting phase in Fall 2027.
- **2028 Parks, Arts and Recreation Plan**

This project funds development of the 2028 Parks Plan. Required to be updated every six years, the Parks Plan is a State requirement for grant eligibility. A major component of the plan includes development of a Capital Improvement Strategy that outlines capital projects and their estimated costs, funding sources, and timelines. The public engagement process began in 2026 and development of the plan will continue through 2027.

- **Japanese Garden Relocation**

With the sale of the Lee Creighton Justice Center property, which included the Yashiro Japanese Garden, the existing garden has now closed. In late 2026, the Department will begin a community engagement process to relocate and reimagine the future garden, ensuring it continues to celebrate our Sister City relationship and honor Japanese culture for generations to come. This project includes a site selection process and the development of a master plan and concept design for the new garden and is funded with proceeds from the property sale. Funding for construction of the park has not been identified.

- **Urban Farm Park Planning & Development**

In 2025, the City of Olympia partnered with the Olympia School District to plan the future co-location of an Urban Farm Park on the District's 15-acre Freedom Farm site. As part of the District's capital improvements, site infrastructure is being designed to support both Freedom Farm and the future Urban Farm Park. This project funds a proportional share of the parking, an emergency vehicle turnaround, utility conduit, and other site infrastructure that will serve both facilities. While the City will evaluate the Urban Farm Park as part of the upcoming Parks, Arts and Recreation Plan update to determine project prioritization and timing, the Olympia School District intends to proceed with construction, including the shared infrastructure. This partnership positions the project for cost-effective implementation when the City advances development of the Urban Farm Park in the future.

Is there a level of service standard or measurable outcome?

- Target level of service standard (2022 Parks, Arts and Recreation Plan): 2.41 acres/1,000 population
- Existing Ratio (2022 Parks, Arts and Recreation Plan): 2.18 acres/1,000 population

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following policies of the Olympia Comprehensive Plan:

- **Policy Public Health, Parks, Arts, and Recreation 1.3**
Be responsive to emerging needs for programs, facilities and community events.
- **Policy Public Health, Parks, Arts, and Recreation 2.5**
Search for opportunities for mixed-use facilities and public/private partnerships.
- **Policy Public Health, Parks, Arts, and Recreation 9.2**
Provide programs and facilities that stimulate creative and competitive play for all ages.

Community Park Development

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Jolene Unsoeld Community Park Phase I Construction	19,250,000	0	0	0	0	0	19,250,000
Rebecca Howard Park Design	110,000	750,000	0	0	0	0	860,000
2028 Parks, Arts and Recreation Plan	85,000	0	0	0	0	0	85,000
Japanese Garden Relocation	175,000	0	0	0	0	0	175,000
Urban Farm Park Planning & Development	150,000	0	0	0	0	0	150,000
Aquatic Facility Design	0	100,000	0	0	0	0	100,000
Total	\$19,770,000	\$850,000	\$0	\$0	\$0	\$0	\$20,620,000
Funding Sources:							
General Obligation Bonds	9,785,000	0	0	0	0	0	9,785,000
State Grant from Washington Wildlife & Recreation Program	0	500,000	0	0	0	0	500,000
Transfers In from Parks Impact Fees, SEPA Mitigation Fees, or Sidewalk Utility Tax	6,175,000	350,000	0	0	0	0	6,525,000
Transfers from Olympia Metro Park District	2,635,000	0	0	0	0	0	2,635,000
Use of Fund Balance	1,175,000	0	0	0	0	0	1,175,000
Total	\$19,770,000	\$850,000	\$0	\$0	\$0	\$0	\$20,620,000

Capital Asset Management Program (CAMP)

Where is this project happening?

Various locations Citywide

Are there other CFP projects that impact this project?

- Citywide Asset Management Program

Description

Sustaining a maintenance fund for parks is as important as building new facilities. It is critical that future maintenance requirements are identified and funded concurrently with new construction, so the community is assured uninterrupted access to its inventory of public recreation facilities.

The Capital Asset Management Program (CAMP) incorporates a systematic inspection and criteria-based prioritization process for maintaining current park assets. One-third of all park assets are inspected annually by a City staff engineer and Park maintenance staff person.

Many of Olympia's parks and associated facilities were constructed before the Americans with Disabilities Act (ADA) passed in 1990. In 2017, the City conducted an ADA assessment of its parks system. The assessment identified the various components within the parks that do not comply with current ADA compliance standards. The assessment reviewed all the park facilities, parking and access pathways and identified the modifications necessary to bring the components into compliance with ADA standards. In 2026, the ADA program merged with the CAMP program to create program efficiencies and cost savings on construction mobilization and oversight.

With voter approval of the Olympia Metropolitan Park District and the Parks, Arts and Recreation Plan, funding for CAMP is targeted at \$750,000 per year. This stable and predictable funding source provides the foundation to schedule and make repairs. With new repair needs identified every year, the steady revenue source will improve the park Facility Condition Index (FCI) over time.

Project List

In 2027, funding is allocated for the following projects:

- **Kettle View Park Improvements**
This project includes renovating the playfield to improve drainage, installing new irrigation, and constructing a new multi-use sports court. In 2026, the City applied for a \$350,000 grant from the State Recreation and Conservation Office (RCO). If awarded, the project will enter the design and permitting phase in late 2027, with construction planned for 2028.

- **Squaxin Park Playground and ADA Improvements**

This project includes the design and construction of a new playground at Squaxin Park and will address ADA deficiencies at the parking lot and access pathways. The playground was constructed in 2004 and has exceeded its design life. Public outreach and design will start in 2027 and construction is anticipated for 2028.

Why is this project a priority?

CAMP is the maintenance backbone of Olympia’s park system. Funding maintenance is not glamorous, but it is essential to responsibly maintain public assets. CAMP is necessary to ensure that existing park facilities are rehabilitated and replaced as needed to maintain the park amenities community members expect. This program supports sustainability by extending the life of our park facilities. Deferred maintenance can result in unsafe conditions, closed facilities or additional maintenance costs.

The Americans with Disabilities Act prohibits discrimination against individuals on the basis of disability and requires local governments to make their facilities accessible for all. For parks, the requirements focus on providing accessibility by addressing and eliminating structural barriers associated with park facilities and supporting the Department’s efforts toward increasing inclusivity in the park system.

Is there a level of service standard or measurable outcome?

The overall condition of the park system infrastructure is expressed in a Facility Condition Index (FCI) rating. The FCI shows what percentage of park infrastructure needs major maintenance. For 2025, the FCI rating was 85 percent, which falls within the Good range and represents \$6.9 Million of estimated major maintenance repairs. Staff is currently conducting park evaluations and will have the 2026 FCI rating available for the final document.

To date, half of the ADA deficiencies identified in the 2017 ADA park system audit have been addressed. CAMP projects will continue to include accessibility improvements to systematically address all legacy deficiencies in the park system.

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the Olympia Comprehensive Plan.

- **Goal Public Health, Parks, Arts, and Recreation 6**

Olympia’s parks, arts and recreation system investments are protected.

- **Policy Public Health, Parks, Arts, and Recreation 6.1**

Continue to implement and refine the Citywide Asset Management Program to make sure the City’s public facilities remain functional and safe for as long as they were designed for.

- **Policy Public Health, Parks, Arts, and Recreation 6.5**

Establish a strategy for funding maintenance and operation of new park facilities before they are developed.

- **Policy Public Health, Parks, Arts, and Recreation 10.1** Enhance recreation opportunities for the Olympia area’s physically and mentally disabled populations.

Capital Asset Management Program (CAMP)

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
LBA Field #3 Renovation	0	25,000	775,000	0	0	0	800,000
Rebecca Howard Building Demo	0	200,000	0	0	0	0	200,000
Squaxin Park Carpenter Shop Remodel	0	0	0	0	275,000	0	275,000
Stevens Field Tennis Court Resurfacing	0	0	0	0	500,000	0	500,000
Yauger Park Shelter and Parking Improvements	0	50,000	750,000	650,000	0	0	1,450,000
LBA Shelter and Tennis Court Replacement	0	50,000	850,000	0	0	0	900,000
Squaxin Park Playground	50,000	850,000	0	0	0	0	900,000
Kettle View Park Improvements	150,000	950,000	0	0	0	0	1,100,000
Lions Park Tennis Court Resurfacing	0	0	0	0	0	500,000	500,000
Total	\$200,000	\$2,125,000	\$2,375,000	\$650,000	\$775,000	\$500,000	\$6,625,000
Funding Sources:							
Transfers from Olympia Metro Park District	200,000	1,730,000	2,025,000	650,000	775,000	500,000	5,880,000
Transfers In from Neighborhood Park Impact Fee	0	145,000	0	0	0	0	145,000
State Grants from the Recreation and Conservation Office	0	250,000	350,000	0	0	0	600,000
Total	\$200,000	\$2,125,000	\$2,375,000	\$650,000	\$775,000	\$500,000	\$6,625,000

Neighborhood Park Development

Where is this project happening?

Northeast Olympia

Are there other CFP projects that impact this project?

N/A

Description

Neighborhood parks are an integral part of implementing the urban design strategy for Olympia's neighborhoods. They are typically small and are designed primarily for non-organized recreation activities. Facilities found in neighborhood parks include items such as playgrounds, picnic areas, restrooms and open grass areas for passive and active use. Amenities may also include trails, tennis courts, basketball courts, skate courts, public art and community gardens.

Project List

In 2027, funding is allocated for the following project:

- **Lilly Road Park Master Plan**

This project will fund the development of a park master plan and concept design for the Lilly Road park site. The 4.89-acre park is located near St. Peter's Hospital on Lilly Road and was purchased in 2018. The park will likely need to be developed in phases and require a grant match. The City is intending to apply for a Washington State Recreation and Conservation Office grant in 2028.

Is there a level of service standard or measurable outcome?

- Target level of service standard (2022 Parks, Arts and Recreation Plan): 0.83 acres/1,000 population.
- Existing Ratio (2022 Parks, Arts and Recreation Plan): 0.78 acres/1,000 population.

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following goals and policies of the Olympia Comprehensive Plan:

- **Goal Public Health, Parks, Arts, and Recreation 1**

Unique facilities, public art, events and recreational programming encourage social interaction, foster community building and enhance the visual character and livability of Olympia.

- **Policy Public Health, Parks, Arts, and Recreation 1.3**
Be responsive to emerging needs for programs, facilities and community events.
- **Policy Public Health, Parks, Arts, and Recreation 10.6**
Provide convenient, safe, active, outdoor recreation experiences suited for families.

Neighborhood Park Development

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Lilly Road Park Design & Construction	0	0	225,000	3,250,000	0	0	3,475,000
8th Ave Park Planning & Site Study	0	0	0	0	0	50,000	\$50,000
Lilly Road Park Master Plan	25,000	25,000	0	0	0	0	\$50,000
Total	\$25,000	\$25,000	\$225,000	\$3,250,000	\$0	\$50,000	\$3,575,000
Funding Sources:							
Transfers from Impact Fees (Neighborhood Parks)	25,000	25,000	225,000	1,125,000	0	50,000	1,450,000
State Grants from the Recreation and Conservation Office	0	0	0	1,625,000	0	0	\$1,625,000
Transfers from Olympia Metro Park District	0	0	0	500,000	0	0	\$500,000
Total	\$25,000	\$25,000	\$225,000	\$3,250,000	\$0	\$50,000	\$3,575,000

Open Space Development

Where is this project happening?

West Olympia

Are there other CFP projects that impact this project?

N/A

Description

Open space is property acquired to protect the special natural character of Olympia's landscape. Open Space includes trail corridors, forests, streams, wetlands and other natural features. Facility development includes trails and trailhead facilities that may include parking, restrooms, information kiosks and environmental education and interpretation facilities.

Project List

In 2027, funding is allocated for the following projects:

- **Kaiser Woods Park Improvements**

This project will transform the currently undeveloped 68-acre parcel into an open space park for the community. The park will include dedicated mountain bike trails, walking trails, a paved parking lot trailhead and restroom. Currently Olympia does not have any dedicated mountain bike trails in its park system. A \$605,000 Washington State Recreation and Conservation Office grant was awarded for this project. The project was delayed in 2026 due to additional time needed for permitting. Final design and permitting work will be completed by late Summer 2026 with construction anticipated to begin early 2027.

- **West Bay Park Environmental Clean-Up Phase II**

The City received a Department of Ecology grant in 2006 to help fund environmental clean-up at West Bay Park. When the first phase of the park was constructed in 2010, clean-up actions were completed within the construction area. This project focuses on the remaining undeveloped portions of the park. Staff is working with the Department of Ecology for approval of the Cleanup Action Plan and removal of contaminated soils from the site in 2027.

Is there a level of service standard or measurable outcome?

- Target level of service standard (2022 Parks, Arts and Recreation Plan): 15.96 acres/1,000 population.
- Existing Ratio (2022 Parks, Arts and Recreation Plan): 17.55 acres/1,000 population.

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following goals and policies of the Olympia Comprehensive Plan:

- **Goal Public Health, Parks, Arts, and Recreation 4**

An urban trails system interconnects parks, schools, neighborhoods, open spaces, historical settings, neighboring jurisdictions' trails systems, important public facilities and employment centers via both on and off-street trails.

- **Policy Public Health, Parks, Arts, and Recreation 4.1**

Coordinate with adjacent jurisdictions and State agencies to build a regional trail network and coordinated trail signage program that is consistent with the *Thurston Regional Trails Plan*.

Open Space Acquisition and Development

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Kaiser Woods Park Improvements	725,000	0	0	0	0	0	725,000
West Bay Cleanup Phase II	1,425,000	0	0	0	0	0	1,425,000
Total	\$2,150,000	\$0	\$0	\$0	\$0	\$0	\$2,150,000
Funding Sources:							
Transfers from Impact Fees (Open Space)	1,335,000	0	0	0	0	0	1,335,000
Use of Available Fund Balance	300,000	0	0	0	0	0	300,000
State Grants from the Department of Ecology	515,000	0	0	0	0	0	515,000
Total	\$2,150,000	\$0	\$0	\$0	\$0	\$0	\$2,150,000

Park Land Acquisition

Where is this project happening?

Various locations Citywide

Are there other CFP projects that impact this project?

N/A

Description

The 2022 Parks, Arts & Recreation Plan identified acquisition of additional areas for Community Parks, Neighborhood Parks, and Open Space as important steps to providing adequate park and recreation spaces for a growing Olympia. Land acquisition funds are also used for pre-purchase investigations, as well as minimal actions necessary to make the property safe for public access and to protect sensitive areas on the property.

To protect the City's negotiating position, it is not always possible or desirable to identify specific parcels to acquire for future parks in the CFP. Each parcel requires a willing seller and considerable negotiation to secure a purchase and sale agreement.

Project List

In 2027, funding is allocated for the following:

- **Park Land Appraisals**
This project will fund appraisals and Environmental Site Assessments for potential park land properties.

Why is this project a priority?

Additional park land is needed to meet the target outcome ratios established for parks.

Is there a level of service standard or measurable outcome?

Having parks within close proximity to residents provides many social, health and environmental benefits.

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following policies of the Olympia Comprehensive Plan:

- **Policy Public Health, Parks, Arts, and Recreation 3.1**
Provide parks in close proximity to all residents.
- **Policy Public Health, Parks, Arts, and Recreation 3.4**
Identify and acquire future park and open space sites in the Urban Growth Area.

- **Policy Public Health, Parks, Arts, and Recreation 7.2**
Provide urban green spaces that are in people’s immediate vicinity and can be enjoyed or viewed from a variety of perspectives.
- **Policy Natural Environment 1.4**
Conserve and restore natural systems, such as wetlands and stands of mature trees, to contribute to solving environmental issues.
- **Policy Natural Environment 2.1**
Acquire and preserve land by a set of priorities that considers environmental benefits, such as stormwater management, wildlife habitat or access to recreation opportunities.

Park Land Acquisition

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Park Land Appraisals	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
Funding Sources:							
Transfers from Park & Rec Sidewalk Utility Tax	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Total	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000

Percival Landing Major Maintenance and Reconstruction

Where is this project happening?

Port Plaza southward along the shoreline of Budd Inlet to its southern terminus at the 4th Avenue Bridge.

Are there other CFP projects that impact this project?

N/A

Description

Percival Landing is one of the most popular destinations in the region, drawing a wide range of visitors to the waterfront and downtown. Percival Landing was constructed in three phases in the 1970s and 1980s and is exhibiting the effects of years of exposure to the harsh marine environment.

In 2004, the City began managing Percival Landing in two ways. The first is to maintain the boardwalk in a safe manner, until it can be replaced, and the second is to plan for its complete replacement.

To maintain the Landing, walk-through assessments of the Landing are conducted on an annual basis and every five years a complete assessment is performed. The five-year, in-depth assessments identify deficiencies needing repair and form the scope of work for the Percival Landing repair projects. The annual assessments monitor the Landing to make sure it is safe and operational.

Efforts to replace Percival Landing began in 2004. In 2007, a concept plan was completed for the entire length of Percival Landing. Phase I rehabilitation was the first section of the Landing to be replaced. Phase I was dedicated in August 2011 and extends from Water Street to Thurston Avenue. In 2019, a new bulkhead was installed in the area near 4th Avenue and Water Street. Also, the Sea Level Rise Response Plan was completed in 2019 and will have significant impacts on rebuilding Percival Landing, which has spurred a need to redesign the future reconstruction of Percival Landing.

In 2023, the City hired a consultant team to update the Percival Landing Master Plan. The first phase of the project involved working with City departments to identify needs and impacts of revising the Olympia downtown waterfront. The project objective is to help protect the City from sea level rise, enhance the shoreline, address the aging boardwalk, and create a waterfront park experience. The team is in the process of finalizing the preliminary concept designs and will likely begin community outreach in 2026.

In 2025, the City completed the 5-year facility condition assessment report of Percival Landing. The report presents the current overall condition assessment rating of the boardwalk and docks, provides a summary of observations and findings resulting from the facility condition assessment, and provides repair recommendations with a construction cost estimate for assets that were found to be deficient of their intended use. Overall, the boardwalk is in Fair condition and will need some minor repairs in 2027 and additional near-term repairs in 2030. The Department will also need to address Docks D and E, which were constructed in the 1980s and are in need of more significant repairs.

Project List

In 2027, funding is allocated for the following projects:

- **Annual Inspection**

Each year a consultant is hired to inspect the condition of the boardwalk to ensure it is safe and accessible to the public. The inspection will be completed in Spring 2027.

- **Percival Landing Repairs**

Based on the 2025 5-year Assessment, a contractor will be hired to make safety repairs to the boardwalk. These repairs include replacing timber cross-bracing between pilings, repairing deck boards to eliminate tripping hazards, and addressing other damaged or missing items. Some smaller repairs will also be completed by Parks Maintenance staff. The design documents and permitting will be completed in 2026 with construction in 2027.

- **Downtown Flood Mitigation Infrastructure at Percival Landing**

In 2026, the City re-applied for a FEMA Building Resilient Infrastructure and Communities (BRIC) grant that will result in engineering, design, and feasibility studies to construct raised landscaping, planter boxes, and deployable flood gates to reduce coastal flood risk in downtown Olympia, as envisioned in the Olympia Sea Level Rise Response Plan. The proposed project area encompasses approximately 0.6 miles of shoreline along Percival Landing Park, and within City rights-of-way along Columbia Street, Water Street, and 4th Avenue in downtown Olympia. The project will result in 30% design documentation and be completed over three years, with coordination between the Climate Program, the Storm and Surface Water Utility, and Parks, Arts, and Recreation Department. The funding listed here is the Percival Landing park portion of the project. This project is grant dependent.

Is there a level of service standard or measurable outcome?

The repair and replacement of the Percival Landing boardwalk is necessary to ensure public safety.

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2022 Parks, Arts and Recreation Plan and the following policies of the Olympia Comprehensive Plan:

- **Goal Public Health, Parks, Arts, and Recreation 5**

A lively public waterfront contributes to a vibrant Olympia.

- **Policy Public Health, Parks, Arts, and Recreation 5.1**

Complete Percival Landing reconstruction and West Bay Park construction.

Percival Landing Major Maintenance and Reconstruction

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Annual Inspection	10,000	10,000	10,000	50,000	10,000	10,000	100,000
Downtown Flood Mitigation BRIC Grant	192,300	192,300	192,300	0	0	0	576,900
Percival Landing Major Maintenance & Reconstruction	0	0	0	470,000	0	0	470,000
Total	\$202,300	\$202,300	\$202,300	\$520,000	\$10,000	\$10,000	\$1,146,900
Funding Sources:							
Federal Grants	96,150	96,150	96,150	0	0	0	288,450
Transfers from Olympia Metro Park District	106,150	106,150	106,150	520,000	10,000	10,000	858,450
Total	\$202,300	\$202,300	\$202,300	\$520,000	\$10,000	\$10,000	\$1,146,900

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 Parks, Art and Recreation Master Plan and are not in priority order.

7-20 Year Future Needs

Description	Cost	Probable Funding
Aquatic Facility	\$20,000,000	Impact Fees, OMPD, Grants
Daley Arts Center (Armory)	\$20,000,000	OMPD, Grants
Jolene Unsoeld Community Park (Yelm Highway) Phase II	\$7,462,000	Impact Fees, OMPD, Grants
Karen Fraser Woodland Trail Phase III (Eastside to Henderson)	\$4,500,000	Impact Fees, OMPD, Grants
Karen Fraser Woodland Trail Phase IV (Henderson to Tumwater)	\$25,000,000	Impact Fees, OMPD, Grants
West Bay Park and Trail Phase II	\$46,000,000	Impact Fees, OMPD, Grants
Percival Landing Phase 2 Sea Level Rise Adaptation	\$20,000,000	OMPD, Grants
Neighborhood Park Development	\$5,638,000	Impact Fees, Voted Utility Tax, OMPD, Grants
Parks Maintenance Facility	\$2,500,000	OMPD
Grass Lake Connection to Yauger Park	\$900,000	Impact Fees, Grants
Chambers Lake Development	\$2,000,000	Impact Fees, Grants
Off-street Walking Connections	\$350,000	Voted Utility Tax

Transportation Projects



The CFP brings the vision of the Olympia Comprehensive Plan to reality. The Comprehensive Plan transportation goals and policies emphasize building complete streets to support walking and rolling, biking, transit use, as well as vehicle and freight movement. The Transportation Master Plan (TMP), adopted in 2021, describes the changes to our street system to meet the vision of the Comprehensive Plan. Projects shown here are drawn from the TMP.

Types of Projects

Our transportation system is comprised of more than 526 lane miles of streets that include 226 linear miles of sidewalks, 82 miles of bike lanes, 3 miles of bike corridors along with thousands signs, markings, street trees, street lights, 97 signal systems, and 12 roundabouts.. A project is included in this plan because it either maintains the condition of a street or improves its safety and function. Projects in this chapter are grouped into six programs:

1. Access and Safety includes curb access ramps, enhanced crosswalks, and safety improvements.
2. Bicycle Improvements shows bike corridors and bike lane projects.
3. Intersection Improvements lists planned roundabouts and signals.
4. Multimodal Street Reconstruction are streets that will be rebuilt with a range of multimodal improvements.

5. Sidewalks and Pathways lists planned sidewalks and bicycle and pedestrian short-cuts, or “pathways.”
6. Street Repair describes chip seal and asphalt overlay street resurfacing projects that we often leverage to add pedestrian, bicycle, and transit improvements.

Project Planning and Prioritization

The projects shown in these programs come from several sources, but primarily the Transportation Master Plan.

The [Transportation Master Plan](#) (TMP) defines the transportation system we plan to build in the next 20 years, identifying prioritized projects for a range of transportation improvements. The TMP will be updated every six to eight years.

In the TMP, ranking criteria was used to prioritize many types of projects. Throughout the public engagement process for the TMP, the public showed support for the ranking methodologies and resulting project lists.

In addition to ranking methodologies, various other factors influence what projects are added to the CFP. Corridor studies evaluate issues and identify improvements in a specific area. Projects that result from these area-specific evaluations are typically added to the Multimodal Street Reconstruction Program. A recent study of Martin Way is an example. Olympia, along with neighboring jurisdictions, engaged in a study that identified the improvements to Martin Way that are needed in Olympia, Lacey and Thurston County.

The Street Safety Plan is a system-wide evaluation of the causes of collisions on our street system. The first Street Safety Plan was written in 2020 and it has been updated every other year since. Projects that address common risk factors are added to the CFP in the Safety and Access Program.

The City regularly evaluates the condition of street pavement as part of its Pavement Management Program. Based on the condition of the street, repair work such as chip sealing or crack sealing is scheduled. Some streets need more costly reconstruction, and this work is coordinated with other needs along the street such as sidewalks, crosswalks, and bike lanes.

Funding

Transportation projects in the CFP are funded by the City’s General Fund/sales tax revenues, grants, the State Gas Tax, a tax on private utilities, impact fees, vehicle license fees, and Real Estate Excise Taxes (REET). This CFP assumes about \$22.2 million in grant funding to complete the projects in the 6-year timeframe. In December 2023, the City Council approved a sales tax increase to implement through the Transportation Benefit District (TBD). This is in addition to the vehicle licensing fees collected through the TBD for pavement management. The sales tax revenues of approximately \$3.1 million per year is dedicated to pedestrian, bicycle and active transportation projects.

Transportation Concurrency and Impact Fees

The Washington State Growth Management Act (GMA) requires that cities plan for growth and provides two tools to help cities respond to increased residential and commercial transportation needs.

The GMA requires the City to plan for its share of growth by developing a Transportation Concurrency Program. The term “concurrency” means that as the city grows, the transportation system must be

expanded concurrently with that growth. Our concurrency program evaluates the commercial and residential growth we expect to come to Olympia and estimates the number of trips that growth will generate. We then identify 20-years' worth of transportation improvements that will help serve that growth. This process ensures that we are addressing the impacts of the new trips in our community by building transportation projects to support the new growth.

Olympia's Transportation Concurrency Program recognizes that as more people live and work in Olympia, we need to increase the share of trips made by walking, biking and transit. Our street system needs to be improved in ways that will support the use of these modes. Concurrency projects increase the multi-modal function of our street system by adding bike lanes, sidewalks, roundabouts and transit improvements. The transportation projects that are part of our concurrency program are drawn from this CFP and include:

- US/101 West Olympia Access Project Design
- Martin Way Reconstruction
- Mottman Road Reconstruction
- Wiggins and Herman Intersection Improvement
- North and Cain Intersection Improvement
- Four miles of bike corridors
- Four miles of sidewalks

Concurrency projects are paid for by several sources, including impact fees, General Fund revenues, grants and other sources. The City collects transportation impact fees as private development occurs. These fees help pay for projects that are needed to expand our system to serve new growth. The revenue collected depend on how much and what kind of new construction happens in Olympia. The use of impact fees is shown in the funding tables for each program.

Debt Service

In May 2009, the Council agreed to fund a stimulus package for Harrison Avenue, Harrison Avenue Extension, Boulevard and Log Cabin roundabout and 18th Avenue from Hoffman Road to Fones Road. Funding was also needed to pay for a portion of the City's Yelm Highway project. In 2010, the City issued non-voted debt for approximately \$6 million to complete major street capacity projects identified through the City's Concurrency Review. The projects were completed in 2010 at a cost of \$18,861,000. The bonds were issued for a 20-year term with the annual debt service payment being funded with impact fees. Debt service is an operational cost and is therefore included in the City's Operating Budget.

2025 Projects Underway

The Transportation Department has several projects that are currently in progress that will continue into 2027. Most of these projects will not show up in this document because they are fully funded by prior budgets. They include: Northwest and Southwest Bike Corridor, Pacific and State Bike and Pedestrian Safety Improvements and chip seal, the I-5 Bike Trail Connection, Martin Way Pedestrian Safety Improvements and 2026 Sidewalk Repair.

Access and Safety Improvements

Where is this project happening?

Various locations citywide.

Are there other CFP projects that impact this project?

All other Transportation Programs.

Description

The purpose of this program is to improve accessibility and safety for all users of the transportation system, whether walking or rolling, biking, using transit, or driving:

- Safety projects improve safety for one or more modes along a street or at intersections. Design treatments, or “countermeasures”, are determined based on an analysis of collisions.
- Enhanced crosswalks help pedestrians cross major streets. Improvements include bulb-outs, crossing islands, or flashing beacons, among other treatments.
- Street accessibility projects remove barriers for people with disabilities. Projects may include curb ramps or accessible pedestrian signals.

Project List

- **Safety Projects**
Enhancements to our streets to improve safety will be funded through this program.
 - Bethel Street traffic calming
 - Road 65 and 20th Avenue traffic calming
 - Lilly Road corridor safety predesign
Scope multimodal safety and access needs to prepare a project for a design phase
 - School zone update
Update school zone signs and placements throughout the city to ensure they are compliant with current guidelines.
- **Enhanced Crosswalk Projects**
 - Lilly and 12th enhanced crosswalk
 - Pacific Avenue enhanced crosswalks
Tentative scope includes added multiple enhanced crosswalks near Weir Street
- **Other Projects**
 - Street Connections study

Why are these projects a priority?

Safety projects are identified through a collision analysis and reflect the Street Safety Plan developed in 2020 and updated every two years since.

Enhanced crosswalks are needed to make walking or rolling safer and more inviting. They were identified and prioritized in the Transportation Master Plan (TMP).

Street accessibility projects are needed to provide access to people with disabilities and to comply with Federal Accessibility Standards. A prioritized list of street access ramps was developed as part of the TMP planning process and has been integrated with the City's American Disabilities Act (ADA) Transition Plan.

Is there a level of service standard or measurable outcome?

Olympia's level of service for transportation facilities is based on a complete system for all users: pedestrians, bicyclists, transit users and drivers. That system is outlined in the Transportation Master Plan.

What Comprehensive Plan goals and policies does this project address?

- **Goal Transportation 1**
Everyone has a safe and inviting way to get around Olympia, regardless of their age, income, or ability
 - **Policy Transportation 8.17**
Regularly analyze collision data and prioritize safety projects for pedestrians and bicyclists in the City's systemic safety plan, the Street Safety Plan.
- **Goal Transportation 27**
Enhanced crosswalks remove barriers for pedestrians on major streets, especially large streets with high vehicle volumes. Enhanced crosswalks have features such as islands, flashing beacons, or bulb-outs that either raise driver awareness or shorten the distance people need to cross.
 - **Policy Transportation 27.2**
Retrofit existing streets with the enhanced crosswalks identified in the Transportation Master Plan.
 - **Policy Transportation 27.5**
Consider the needs of people with limited mobility in all crosswalk design and signal timing.

Access and Safety Improvements

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Lilly and 12th Enhanced Crosswalk	100,000	800,000	0	0	0	0	900,000
Lilly Road Corridor Safety Predesign	0	150,000	0	0	0	0	150,000
Bethel Street Traffic Calming	1,600,000	0	0	0	0	0	1,600,000
Road 65 and 20th Ave Traffic Calming	250,000	1,400,000	0	0	0	0	1,650,000
Pacific Avenue Enhanced Crosswalks	0	440,000	1,630,000	0	0	0	2,070,000
School Zone Updates	150,000	0	0	0	0	0	150,000
Street Connections Study	0	0	300,000	0	0	0	300,000
Total	\$2,100,000	\$2,790,000	\$1,930,000	\$0	\$0	\$0	\$6,820,000
Funding Sources:							
Federal Grant from Department of Transportation	0	130,000	1,370,000	0	0	0	1,500,000
Transfers in from Real Estate Excise Tax	1,250,000	800,000	300,000	0	0	0	2,350,000
Transportation Benefit District Sales Tax	100,000	1,110,000	260,000	0	0	0	1,470,000
Local Grants (OSD Levy)	750,000	750,000	0	0	0	0	1,500,000
Total	\$2,100,000	\$2,790,000	\$1,930,000	\$0	\$0	\$0	\$6,820,000

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.

These projects are drawn from the Transportation Master Plan and Street Safety Plan. Planning level estimates and probable funding sources will be determined over the coming years. Timing for these projects may be impacted by the pace of growth and other factors.

7-20 Year Future Needs

Description	Cost	Probable Funding
Safety Projects		
Harrison Avenue and Kenyon Street pedestrian safety improvements	TBD	State and Federal Grants, REET
Harrison Avenue and Division Street pedestrian safety improvements	TBD	State and Federal Grants, REET
Cooper Point Road and Harrison Avenue protected bike intersection improvements	TBD	State and Federal Grants, REET
Plum Street and 5th Avenue pedestrian safety improvement	TBD	State and Federal Grants, REET
Plum Street and 8th Avenue bike and pedestrian safety improvements	TBD	State and Federal Grants, REET
Lilly Road and Ensign Road pedestrian safety improvements	TBD	State and Federal Grants, REET
Division Street and Conger Avenue bike and pedestrian safety improvements	TBD	State and Federal Grants, REET
Henderson Boulevard and North Street safety improvements; roundabout	TBD	State and Federal Grants, REET
Herman Road and Chehalis Western Trail crossing improvement	TBD	State and Federal Grants, REET
Lilly Road and Martin Way pedestrian and bike safety improvements	TBD	State and Federal Grants, REET
State Avenue and Columbia Street pedestrian and bike safety improvements	TBD	State and Federal Grants, REET
4th Avenue and Columbia Street pedestrian safety improvements	TBD	State and Federal Grants, REET
Adams Street and Legion Way intersection improvements	TBD	State and Federal Grants, REET
8th Avenue and Jefferson Street intersection improvements	TBD	State and Federal Grants, REET
Cooper Point Road at the Yauger Skate Park safety improvements	TBD	State and Federal Grants, REET
Enhanced Crosswalks		

7-20 Year Future Needs

Description	Cost	Probable Funding
Cooper Point Road between Capitol Mall Drive and Black Lake Boulevard (potentially two locations)	TBD	State and Federal Grants, REET
Cooper Point Road between Mall Loop Drive and Capitol Mall Drive	TBD	State and Federal Grants, REET
Cooper Point Road between Black Lake Boulevard and Westhills Office Park Driveway	TBD	State and Federal Grants, REET
Lilly Road south of Mary Elder Drive (near Johanns Medical Park)	TBD	State and Federal Grants, REET
Harrison Avenue between Yaeger Way and Safeway driveways (possibly two locations)	TBD	State and Federal Grants, REET
Cooper Point Road between Safeway driveways	TBD	State and Federal Grants, REET
Cooper Point Road northwest of Caton Way (possibly two locations)	TBD	State and Federal Grants, REET
Martin Way between Pattison Street and Ensign Road	TBD	State and Federal Grants, REET
Harrison Avenue between Kenyon Street and existing crossing island (possibly three locations)	TBD	State and Federal Grants, REET
Multiple enhanced crosswalks along Martin Way will be addressed with the Martin Way Reconstruction Project.	TBD	State and Federal Grants, REET

Bicycle Improvements

Where is this project happening?

Various locations citywide.

Links to Other Projects or Facilities

All other Transportation Programs.

Description

The purpose of this program is to complete elements of the bicycle network:

- Bike corridors are low-volume, low speed neighborhood streets improved for bicycle travel.
- Enhanced bike lanes are on major streets and either have a painted buffer or vertical barrier separating bicycle traffic from vehicle traffic.
- Standard bike lanes are a minimum of five-foot-wide lanes.
- Other improvements, such as crossings and pathways, will help complete the low-stress bicycle network.

Projects

The Transportation Master Plan (TMP) informs the project lists shown here. These projects were identified and prioritized through the TMP planning process, with the exception of the 5th Avenue Lane Reallocation and Enhanced Bike Lanes project. That project was prioritized in collaboration with the State of Washington's Deschutes Estuary Restoration Project, which includes the removal of the 5th Avenue Dam and Bridge.

Bike corridor projects

- **Olympia, Prospect, and Fir bike corridor**
Connects north downtown and the northeast neighborhood
- **O'Farrell and Eskridge bike corridor**
Connects southeast neighborhood to future enhanced bike lanes on Capitol Blvd
- **West 5th and Olympic Way bike corridor**
Connects the westside to the 5th Avenue Bridge as part of the State of Washington's 5th Avenue Dam removal project.

Enhanced bike lane projects

- **Capital Mall Drive enhanced bike lanes and roundabouts**
Scoping and design for vehicle lane reduction and roundabouts to make room for enhanced bike lanes
- **Lakeridge Drive separated bike lane and roundabout**
Add separated bike lane in uphill direction of Lakeridge Drive and a roundabout to Lakeridge Drive and Deschutes Parkway

Other project

- **5th Avenue Lane Reallocation and enhanced bike lanes**
Preliminary scope includes adding enhanced bike lanes on 5th Avenue between Water Street and the new 5th Avenue Bridge, including removing a travel lane in each direction.

Why are these projects a priority?

A bike lane network on major streets provides bicyclists direct access to destinations. Bike corridors and enhanced bike lanes are part of a network of low-stress routes that serve a broader range of bicyclists. See the Transportation Master Plan for more background on the low-stress bicycle network.

Is there a level of service standard or measurable outcome?

Olympia's level of service for transportation facilities is based on a complete system for all users: pedestrians, bicyclists, transit users and drivers. That system is outlined in the Transportation Master Plan.

What Comprehensive Plan goals and policies does this project address?

- **Goal Transportation 2**
The transportation system will support meeting the target of net-zero greenhouse gas emissions by 2040.
- **Goal Transportation 3**
Vehicle miles traveled will be 25% lower than 2021 levels by 2040.
- **Goal Transportation 29**
Bicycling is safe and inviting, and more people bike for transportation.
 - **Policy Transportation 29.1**
Build a network of low-stress bike routes on half-mile spacing, so no one is ever more than a quarter mile from one. Low stress bike facilities will include enhanced bike lanes on major streets, standard bike lanes or bike corridors on smaller streets, trails, pathways and special treatments to help a wider range of people feel comfortable riding bicycles.

Bike Improvements

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
5th Ave Lane Reallocation and Bike Lanes	0	0	300,000	1,200,000	0	0	1,500,000
Capital Mall Drive Enhanced Bike Lanes and Roundabouts	0	0	0	500,000	500,000	0	1,000,000
Lakeridge Drive Separated Bike lane and Roundabout	0	0	0	0	350,000	2,500,000	2,850,000
O'Farrell and Eskridge Bike Corridor	0	0	250,000	1,000,000	0	0	1,250,000
Olympia, Prospect, Fir Bike Corridor	250,000	1,500,000	0	0	0	0	1,750,000
West 5th Ave to Olympic Way Bike Corridor	0	0	0	0	250,000	1,000,000	1,250,000
Total	\$250,000	\$1,500,000	\$550,000	\$2,700,000	\$1,100,000	\$3,500,000	\$9,600,000
Funding Sources:							
Transfers in from Impact Fees	0	0	150,000	600,000	0	0	750,000
Transfers in from Transportation Benefit District Sales Tax	250,000	1,500,000	250,000	1,500,000	750,000	2,000,000	6,250,000
Transfers in from Real Estate Excise Tax	0	0	150,000	600,000	350,000	1,500,000	2,600,000
Total	\$250,000	\$1,500,000	\$550,000	\$2,700,000	\$1,100,000	\$3,500,000	\$9,600,000

Long Term Needs & Financial Planning

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

The following projects are identified in the Transportation Master Plan. Planning level cost estimates will be refined and probable funding sources will be determined over the coming years. Timing for these projects may be impacted by the pace of growth and other factors.

7-20 Year Future Needs

Description	Cost Estimates	Probable Funding
Tullis - Quince - Reeves Middle School bike corridor	\$1,500,000	State and Federal Grants, REET, Impact Fees
Pear Street bike corridor connection	\$550,000	State and Federal Grants, REET, Impact Fees
Eskridge- Lybarger bike corridor	\$2,140,000	State and Federal Grants, REET, Impact Fees
10th - Union Avenue - Wilson bike corridor	\$980,000	State and Federal Grants, REET, Impact Fees
Kempton bike corridor	\$1,080,000	State and Federal Grants, REET, Impact Fees
McKenny Elementary bike corridor	\$1,290,000	State and Federal Grants, REET, Impact Fees

Intersection Improvements

Where is this project happening?

Various locations citywide.

Links to Other Projects or Facilities

All other Transportation Programs.

Description

These projects improve the safety and function of intersections for people walking or rolling, biking, and driving. Projects may include roundabouts, traffic signals, or improved access and priority for transit, such as queue jump lanes or bus-only signals. Projects typically include curb access ramps and may include sidewalk and bike lane connections, lighting, and landscaping consistent with City standards. Traffic signal upgrades will include accessible features for people with disabilities. A range of technological improvements for traffic signals may be funded through this program, such as fiber optic installation, new controllers, or detection cameras.

Projects

In this six-year period, funding is set aside for design to begin on the following projects:

- **Wiggins Road and Herman Street roundabout**
This project is for design only
- **Henderson Blvd and North Street roundabout**
This project is for design only
- **Cain Road and North Street roundabout**
This project is for design only
- **Division Street and Elliott Avenue roundabout**
This project is for design only

Why are these projects a priority?

These projects are identified in the Transportation Master Plan (TMP).

Is there a level of service standard or measurable outcome?

Olympia's level of service for transportation facilities is based on a complete system for all users: pedestrians, bicyclists, transit users, and drivers. That system is outlined in the Transportation Master Plan.

What Comprehensive Plan goals and policies does this project address?

- **Policy Transportation 8.6**
Build intersections that are safe for pedestrians, bicyclists and motor vehicles. Use minimum dimensions (narrow lanes and crossings) for a human-scale environment while maintaining vehicle access and safety.
- **Policy Transportation 8.7**
Add compact roundabouts and other traffic calming features where appropriate for speed management and safety.
- **Policy Transportation 12.4**
Prioritize roundabouts over signals at intersections to maintain traffic flow.

Intersection Improvements

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Wiggins Road and Herman Street roundabout	200,000	0	0	0	0	0	200,000
Cain Road and North Street Roundabout	0	200,000	0	0	0	0	200,000
Division Street and Elliott Ave Roundabout	0	0	200,000	0	0	0	200,000
Henderson Blvd and North Street Roundabout	0	200,000	0	0	0	0	200,000
Total	\$200,000	\$400,000	\$200,000	\$0	\$0	\$0	\$800,000
Funding Sources:							
Transfers in from State Environmental Policy Act (SEPA) Fund	200,000	200,000	0	0	0	0	400,000
Transfers in from Real Estate Excise Tax	0	200,000	200,000	0	0	0	400,000
Total	\$200,000	\$400,000	\$200,000	\$0	\$0	\$0	\$800,000

Long Term Needs & Financial Planning

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

The following projects are identified in the Transportation Master Plan. Planning level cost estimates will be refined and probable funding sources will be determined over the coming years. Timing for these projects may be impacted by the pace of growth and other factors.

7-20 Year Future Needs

Description	Cost Estimates	Probable Funding
4th Avenue and Pacific Avenue roundabout	TBD	State and Federal grants, Gas Tax, SEPA funds, Impact fees
Boulevard Road and Pacific Avenue roundabout	TBD	State and Federal grants, Gas Tax, SEPA funds, Impact fees
9th Avenue and Black Lake Boulevard roundabout	TBD	State and Federal grants, Gas Tax, SEPA funds, Impact fees
Eastside Street and Union Avenue roundabout	3,400,000	State and Federal grants, Gas Tax, SEPA funds, Impact fees

Multimodal Street Reconstruction

Where is this project happening?

Various locations citywide.

Links to Other Projects or Facilities

All other Transportation Programs.

Description

These are multimodal improvement projects with many elements, typically including enhanced bike lanes, sidewalks, enhanced crosswalk improvements, curb ramps, intersection improvements like roundabouts or signals, resurfacing, landscaping, and lighting. Often, these projects include rebuilding the structure of the street itself. They draw from many funding sources and are significant in scope. By combining many elements, the City can address multiple transportation goals at once and achieve economies of scale in construction.

Projects

- **Martin Way Corridor Project - design phase**
Scoping and then designing enhanced bike lanes, sidewalks, planter strips and/or stormwater swales, new lighting, enhanced crosswalks, medians, and transit improvements. The Martin Way Corridor Study, available at trpc.org, informs this project.
- **Capitol Corridor Phase 1 - Carlyon to 25th**
Tentative scope includes surface patching, enhanced bike lanes, two-way separated bike lanes from Washington Street to O'Farrell Avenue, some in-lane bus stops, enhanced crosswalks, curb ramp updates, and a travel lane reduction. Learn more at olympiawa.gov/CapitolCorridor.
- **Capitol Corridor Phase 2 - 25th to Union**
Tentative scope includes an asphalt overlay, standard and enhanced bike lanes as right-of-way allows, crosswalk improvements, some in-lane bus stops alternating with passing opportunities, curb ramp updates, and a travel lane reduction. Learn more at olympiawa.gov/CapitolCorridor.
- **Wiggins Road from 27th Avenue to south city limits - design phase**
Tentative scope includes relocating a ditch or building underground stormwater conveyance and adding a sidewalk and bike lane or a shared use path to at least one side of the street. This is a cooperative project with the stormwater utility.
- **Mottman Road Pedestrian and Street Improvements**
Scope includes sidewalk and lighting on one side, bike lanes on both sides, a bicycle and pedestrian bridge over Percival Creek, and asphalt overlay. This is a partnership with the City of Tumwater and includes legislatively-approved Connecting Washington funding. Improvements are from Mottman Road to South Puget Sound Community College.
- **5th Avenue Bridge (State of Washington)**
Collaborate with the Washington State Department of Ecology to reconstruct the 5th Avenue Bridge and adjacent streets as part of the Deschutes Estuary Project.

Why are these projects a priority?

These projects are identified in the Transportation Master Plan (TMP).

Is there a level of service standard or measurable outcome?

Olympia's level of service for transportation facilities is based on a complete system for all users: pedestrians, bicyclists, transit users, and drivers. That system is outlined in the Transportation Master Plan.

What Comprehensive Plan goals and policies does this project address?

- **Goal Transportation 8**
All streets are safe and inviting for pedestrians and bicyclists. Streets are designed to be human-scale and encourage safe driving.
- **Goal Transportation 20**
Streets are safe and inviting to public spaces where people want to be.
 - **Policy Transportation 25.3**
Build new streets and retrofit existing streets to be more inviting for walking and rolling with sidewalks, enhanced crosswalks and streetscape improvements.

Multimodal Street Reconstruction

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Martin Way Corridor	200,000	3,500,000	0	0	0	0	3,700,000
Capitol Corridor Phase 1	500,000	7,000,000	0	0	0	0	7,500,000
Capitol Corridor Phase 2	1,000,000	1,000,000	8,900,000	0	0	0	10,900,000
Wiggins Road Bike and Pedestrian Improvements	0	0	750,000	750,000	0	0	1,500,000
Mottman Road Pedestrian and Street Improvements	0	0	0	10,498,000	0	0	10,498,000
5th Avenue Bridge Project (State of Washington)	1,000,000	1,000,000	0	0	0	0	2,000,000
Total	\$2,700,000	\$12,500,000	\$9,650,000	\$11,248,000	\$0	\$0	\$36,098,000
Funding Sources:							
Transfers in from Real Estate Excise Tax	200,000	6,000,000	1,954,724	3,250,000	0	0	11,404,724
State Grant from the Department of Transportation	500,000	1,500,000	0	6,498,000	0	0	8,498,000
Federal Grant from the Department of Transportation	1,000,000	3,500,000	7,695,276	0	0	0	12,195,276
Transfers in from Transportation Impact Fees	0	1,000,000	0	1,500,000	0	0	2,500,000
Transfers In from Transportation Benefit District Fees	1,000,000	0	0	0	0	0	1,000,000
Motor Vehicle Fuel Tax	0	500,000	0	0	0	0	500,000
Total	\$2,700,000	\$12,500,000	\$9,650,000	\$11,248,000	\$0	\$0	\$35,598,000

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 following projects are identified in the Transportation Master Plan. Planning level estimates and probable funding sources will be determined over the coming years. Timing for these projects may be impacted by the pace of growth and other factors.

7-20 Year Future Needs

Description	Cost	Probable Funding
Martin Way from Phoenix Street to Lilly Road. Tentative scope will include enhanced bike lanes, sidewalks, planter strips and/or stormwater sales, new lighting, crosswalk enhancements and medians. The Martin Way Corridor Study (to be completed in 2022) will identify improvements.	TBD	State and Federal grants, REET, Impact Fees, TBD revenues, Voted Utility Tax revenues
Capitol Way from State Avenue to Union Avenue. Tentative scope includes lane removal, lane reconfiguration, widened sidewalks and/or pedestrian zone, upgraded landscaping, crosswalk enhancements, and bus stop enhancements. Scope based on 2018/2019 Downtown Street Improvement Project scoping and 2016 Greening Capitol Way Study.	TBD	State and Federal grants, REET, Impact Fees, TBD revenues, Voted Utility Tax revenues
Washington Street from Legion Way to Market Street. Scope includes lane removal, enhanced bike lanes, curb and sidewalk reconstruction and new landscaping. Scope based on 2018/2019 Downtown Street Improvement Project scoping.	TBD	State and Federal grants, REET, Impact Fees, TBD revenues, Voted Utility Tax revenues
US 101/West Olympia Access Project. Scope includes new access ramps to US 101 at Kaiser Road and at Yauger Way. The initial funding for this project will complete the design, environmental permit and mitigation work, and right-of-way acquisition. Project scope is based on 2010 West Olympia Access Study.	TBD	State and Federal grants, REET, Impact Fees, TBD revenues, Voted Utility Tax revenues

Sidewalks and Pathways

Where is this project happening?

Various locations citywide.

Links to Other Projects or Facilities

All other Transportation Programs.

Description

The purpose of this program is to:

- Construct new sidewalks on at least one side of arterials, major collectors, and neighborhood collectors.
- Construct pathways for pedestrians and bicyclists. Pathways are shortcuts for pedestrians and bicyclists that link streets to parks, schools, trails and other streets.
- Maintain and repair sidewalks and pathways. The City's sidewalk repair policy is under consideration by the City Council.

These projects are identified and prioritized in the Transportation Master Plan.

Project List

- **Sidewalk Projects**
 - 2027 Sidewalk Repair - various locations
 - Elliott Avenue from Bing Court to Crestline Avenue
 - Boulevard Road from 15th Avenue to 22nd Avenue and between Log Cabin Road and Boulevard Heights Loop
 - Eastside Street/22nd Avenue from Fir Street to I-5
- **Pathways Projects**
 - Bing Street Pathway from Jackson Avenue to Harrison Avenue commercial area
 - San Mar Drive Pathway from San Mar Drive to the Chehalis Western Trail
 - Coulter Street Pathway from Coulter Street to the Chehalis Western Trail
 - Vista Avenue Pathway from Vista Avenue to Washington Middle School

Why are these projects a priority?

Pathways provide pedestrians and bicyclists more safe and direct off-street routes within neighborhoods. By completing sidewalks on major streets, people are safer and more comfortable walking for transportation and recreation. Sidewalk and pathway repair and maintenance is needed to ensure the safety and function of these facilities. See the TMP for more background.

Is there a level of service standard or measurable outcome?

Olympia's level of service for transportation facilities is based on a complete system for all users: pedestrians, bicyclists, transit users, and drivers. That system is outlined in the Transportation Master Plan.

What Comprehensive Plan goals and policies does this project address?

- **Goal Transportation 10**
Pathways enhance the transportation network by providing direct and formal off-street routes for bicyclists and pedestrians.
 - **Policy Transportation 10.1**
Establish and improve pathways in existing built areas.
- **Goal Transportation 23**
Walking and rolling is safe and inviting, and more people walk or roll for transportation.
 - **Policy Transportation 23.3**
Build new streets and retrofit existing streets to be more inviting for walking and rolling with sidewalks, enhanced crosswalks and streetscape enhancements.
- **Goal Transportation 24**
Sidewalks and curb ramps make streets safe and inviting for walking and rolling.
 - **Policy Transportation 22.2**
Focus City sidewalk construction on major streets, where heavy traffic volumes and speeds make it difficult for walkers to share space with motor vehicles.

Sidewalks and Pathways

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
2027 Sidewalk Repair Project	500,000	0	0	0	0	0	500,000
Elliott Ave Sidewalk	3,500,000	0	0	0	0	0	3,500,000
Boulevard Road Sidewalk	750,000	1,050,000	4,200,000	0	0	0	6,000,000
Bing Street Pathway	100,000	400,000	0	0	0	0	500,000
Coulter Street Pathway	0	150,000	450,000	0	0	0	600,000
Eastside Street and 22nd Avenue Sidewalk	0	0	1,000,000	1,000,000	6,000,000	0	8,000,000
San Mar Pathway	0	0	150,000	450,000	0	0	600,000
Vista Avenue Pathway	0	0	0	100,000	250,000	0	350,000
Total	\$4,850,000	\$1,600,000	\$5,800,000	\$1,550,000	\$6,250,000	\$0	\$20,050,000
Funding Sources:							
Transfers in from Transportation Benefit District Sales Tax	750,000	0	4,000,000	1,000,000	4,000,000	0	9,750,000
Transfers in from Parks and Pathways Utility Tax	3,100,000	1,600,000	1,800,000	100,000	2,000,000	0	8,600,000
Transfers in from Real Estate Excise Tax	1,000,000	0	0	450,000	250,000	0	1,700,000
Total	\$4,850,000	\$1,600,000	\$5,800,000	\$1,550,000	\$6,250,000	\$0	\$20,050,000

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 following projects are identified in the Transportation Master Plan. Planning level cost estimates will be refined and probable funding sources will be determined over the coming years. Timing for these projects may be impacted by the pace of growth and other factors.

7-20 Year Future Needs

Description	Cost Estimate	Probable Funding
Sidewalk Projects		
Fir Street from Bigelow Avenue to Pine Avenue	\$1,520,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Division Street from Walnut Road to 28th Avenue	\$5,390,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Cooper Point Road from Conger Avenue to 28th Avenue	\$8,440,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Martin Way from Pattison Street to Lilly Road	\$2,470,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
28th Avenue from Cooper Point Road to Division Street	\$3,390,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Kaiser Road from Harrison Avenue to 5th Avenue	\$940,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
McPhee Road from Harrison Avenue to Capitol Mall Drive	\$1,520,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
18th Avenue from Wilson Street to Steele Street	\$1,740,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Stoll Road from Stoll Road to Lilly Road	\$630,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees

7-20 Year Future Needs

Description	Cost Estimate	Probable Funding
Thurston Avenue from Washington Street to Franklin Street	\$940,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Wilson Street from 22nd Avenue to 18th Avenue	\$1,410,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
20th Avenue from Cooper Crest Street to Cooper Point Road	\$1,940,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
14th Avenue from Kaiser Road to Cooper Point Road	\$5,630,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Pathway Projects		
Orange Street from Orange Street to Hazard Lake Place	\$940,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Morse Road from Morse Road to Washington Middle School	\$250,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Shelburne Court from Shelburne Court to Rejoice Way	\$270,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Langridge Loop North from Langridge Loop (north segment) to Ethel Street Pathway	\$870,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Langridge Loop South from Fox Run Drive to Langridge Loop (north segment)	\$400,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Raintree Court from Raintree Court to Nut Tree Loop Pathway South	\$190,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Nut Tree Loop South from Nut Tree Loop to Raintree Court	\$340,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Nut Tree Loop North from Nut Tree Loop to Raintree Court	\$250,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees

7-20 Year Future Needs

Description	Cost Estimate	Probable Funding
Walnut Loop from Ethel Street Pathway to Walnut Loop (west segment)	\$1,630,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Sherwood Drive East from Sherwood Drive to Washington Middle School	\$340,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Sherwood Drive West from Sherwood Drive to Washington Middle School	\$250,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees
Capital High School to Evergreen Villages Apartments	\$870,000	State and Federal grants, Voted Utility Tax revenues, Impact Fees

Street Repair

Where is this project happening?

Various locations citywide.

Are there other CFP projects that impact this project?

All other Transportation Programs.

Description

This program addresses street repair and maintenance projects that preserve the condition of our streets by sealing cracks, resurfacing with a chip seal and asphalt overlays. Since a new surface allows for a new layout to the street, resurfacing projects in this program are often paired with the addition of other features, like bike lanes, crosswalks, or striping changes to improve pedestrian, bicyclist, or driver safety.

Note: Multimodal Reconstruction projects also include asphalt overlays but are listed in a separate program.

Project List

- **4th Avenue, Water Street and State Avenue Street Repair**
Resurface from Sylvester Street to Columbia Street.
- **Henderson Boulevard Chip Seal**
Resurface from 14th Ave SE roundabout to North Street and add enhanced bike lanes.
- **East Bay Drive Chip Seal**
Resurface from Olympia Ave to Squaxin Park and add enhanced bike lanes.
- **Olympia Transit Center Street Repair**
Resurface streets around the Olympia Transit Center. Because pavement conditions can change in a short period of time, the streets and extent of the repaving will be decided as the project time gets closer. This project's tentative scope includes likely resurfacing in concrete.
- **Crack seal projects**
Various streets, identified annually
- **Chip seal projects**
Various streets, identified annually
- **Asphalt Overlay**
Various streets, identified annually

Why are these projects a priority?

The City uses a pavement condition rating system to evaluate the condition of our street surfaces. Depending upon the level of deterioration, a project may require minor preservation work or full reconstruction. The emphasis in this program is to preserve the condition of a street for as long as possible before it deteriorates to a point that more costly full reconstruction is needed.

Chip seal and asphalt overlay projects are identified based on the pavement condition rating. For chip seals, we select projects that are a high enough rating to warrant resurfacing, but not severe enough to need an asphalt overlay. Severely damaged streets need a full asphalt overlay.

Is there a level of service standard or measurable outcome?

The pavement condition is rated on every street in the City, ranging from 0-100 (with 0 being the worst and 100 being the best). A segment of street with a rating of 49 or below is poor; 50-69 is fair; 70-100 is good. The average pavement condition-rating target is 75. The current system rating is 66.

What Comprehensive Plan goals and policies does this project address?

- **Goal Transportation 30**
The transportation system is maintained at the lowest life-cycle cost to maximize the City's investment in its infrastructure.
 - **Policy Transportation 30.1**
Schedule regular maintenance of the City's transportation system for efficiency and greater predictability, and to reduce long-term cost.

Street Repair

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
4th, Water, and State Street Repair	0	300,000	0	0	0	0	300,000
Asphalt Overlay	0	0	200,000	200,000	2,000,000	0	2,400,000
Chip Seal - Annual	3,000,000	150,000	1,350,000	150,000	1,500,000	1,500,000	7,650,000
Crack Seal - Annual	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
East Bay Chip Seal and Enhanced Bike Lanes	0	0	150,000	1,350,000	0	0	1,500,000
Henderson Chip Seal and Enhanced Bike Lanes	150,000	1,350,000	0	0	0	0	1,500,000
Olympia Transit Center Street Repair	0	0	0	0	300,000	2,000,000	2,300,000
Total	\$3,400,000	\$2,050,000	\$1,950,000	\$1,950,000	\$4,050,000	\$3,750,000	\$17,150,000
Funding Sources:							
Transfers in from Real Estate Excise Tax	250,000	550,000	250,000	250,000	550,000	2,250,000	4,100,000
Transfers in from Transportation Benefit District Vehicle Fees	3,150,000	1,500,000	1,700,000	1,700,000	3,500,000	1,500,000	13,050,000
Total	\$3,400,000	\$2,050,000	\$1,950,000	\$1,950,000	\$4,050,000	\$3,750,000	\$17,150,000

Long Term Needs & Financial Planning

The City monitors pavement condition regularly and uses a "least-cost" approach to managing the pavement's condition. Chip sealing the surface is one of the ways we prolong the life of the street before it needs either an asphalt overlay or a full reconstruction. A new surface provides the opportunity to reconfigure the lanes on a street, including to add or enhance bike lanes.

Pavement ratings can change quickly based on weather and other factors. Because the condition of any particular street can change over the course of a few years, the City only estimates resurfacing projects in a six-year timeframe and does not forecast specific projects in the 7 to 20 year range.

7-20 Year Future Needs

Description	Cost	Probable Funding
Resurfacing Projects		
To be determined	TBD	Transfer from REET, Transfer from Transportation Benefit District

Unplanned Projects and Contingency Funding

Where is this project happening?

Various locations citywide.

Are there other CFP projects that impact this project?

All other Transportation Programs.

Description

Funding in this program is for unplanned projects that may be unique opportunities or emergencies. This funding is also available for contingencies on planned transportation projects.

Project List

- Undefined

Why is this project a priority?

Funding is needed to respond to unexpected needs on the transportation system.

Is there a level of service standard or measurable outcome?

Not applicable

What Comprehensive Plan goals and policies does this project address?

- **Goal Transportation 30**
The transportation system is maintained at the lowest life-cycle to maximize the City's investment in it infrastructure.

Unplanned Projects and Contingency Funding

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Unplanned/Project Contingency	200,000	0	0	0	0	0	200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Funding Sources:							
Transfers in from Real Estate Excise Tax	200,000	0	0	0	0	0	200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Fire Department Projects



The mission of the Olympia Fire Department (OFD) is to respond rapidly, with highly trained professionals to mitigate emergencies for our community. We are dedicated to reducing risk through prevention, fire and medical education, and disaster preparedness. Influencing capital projects and equipment identified in the Capital Facilities Plan is our commitment to the following:

- To be good stewards of the resources entrusted to us
- To continually invest in safety and long-term well-being of our Firefighters
- To provide vital information, education and training
- To leverage equipment and technology for increased efficiency
- To critically review and improve our service delivery

The Capital Facilities Plan for 2027 - 2032 focuses on fire and rescue apparatus, remodeling of existing Station 2 (330 Kenyon St NW) and Station 3 (2525 22nd Ave SE), a new fire station is needed to cover the area of Station 2 on the westside of the city, and in anticipation of the annexation of the southeast urban growth management area, a new fire station will be needed to cover the area southeast of Station 3. Strategically placed fire station facilities serve the important function of housing Fire and Emergency Medical Service (EMS) response personnel, vehicles and equipment to serve defined portions of the City of Olympia. The city currently has four fire stations, one fire training center, and two leased vehicle repair facilities.

Emergency response vehicles are typed by function. The core of the Olympia Fire Department's deployment is centered around the fire engine pumper. Each station houses a fire engine pumper. The Headquarters station is strategically located near the center of the city and in addition to the fire engine, houses a ladder truck, technical rescue truck, and a rescue boat and trailer. Stations 2 and 4 each house a Thurston County Medic One Advanced Life Support (ALS) paramedic transport unit and an Olympia Fire Department Basic Life Support (BLS) transport unit.

Fire Apparatus - Fire Engines, Ladder Trucks, Aid Units, Brush Truck, Technical Rescue Vehicle and Boat (Fund #502)

Where is this project happening?

The City of Olympia has four fire stations, a fire training center, and two leased vehicle repair facilities strategically located throughout the city. Each fire station houses a primary fire engine and a reserve fire engine, as well as command and business vehicles to execute the daily operations of the Fire Department. The city also houses a primary and reserve ladder truck, two transport aid units, brush truck, command unit, technical rescue vehicle, and a rescue boat and trailer strategically located at the Fire Department's fire station facilities.

Are there other CFP projects that impact this project?

- The new Fire Station 6 project will require a new fire engine pumper vehicle to address fire and EMS responses in this portion of the city when/if this area is annexed.
- The new Fire Station 7 project will require new fire engine pumper and fire ladder truck to address growing demand for fire and EMS responses on the westside of the city.

Descriptions of Equipment

- A fire engine pumper combines a fire suppression unit, an aid unit and a rescue unit into one multi-function response unit.
- A fire ladder truck is similar to a fire engine except without a water tank, pump and hose. A fire ladder truck combines aerial fire suppression capabilities and an aid response vehicle into one multi-function response unit and a rescue unit. The fire ladder truck carries ladders, forcible entry tools and the Jaws of Life.
- An aid unit is a transport capable ambulance specifically designed to respond to emergency medical responses.
- Brush trucks are light-weight, smaller fire response vehicles that can operate off-road to address both small and large vegetation fires.
- The technical rescue vehicle carries the equipment required to conduct high angle rope rescue, confined space, trench collapse and structural collapse. Technical rescue tools and equipment require a specific apparatus, as these tools take up a lot of space and will not fit on a fire engine or fire ladder truck.
- The rescue boat and trailer is utilized to facilitate marine response and rescue operations. The City has a significant amount of shoreline and several marinas which results in a need to meet these demands

Descriptions of Equipment to be Replaced 2027 - 2032

- **Fire Engine Pumper - Replacement**
Equipment for replacement Fire Engine Pumper
- **Brush Truck - Replacement**
Equipment for replacement Brush Truck

- **Technical Rescue Special Operations Rescue Team (SORT) Vehicle - New Equipment**
Equipment for new Technical Rescue SORT Vehicle
- **BLS Transport Aid Units - Replacement**
Equipment for replacement BLS Transport Aid Units
- **Fire Ladder Truck - Replacement**
Equipment for replacement Fire Ladder Truck
- **Fire Engine Pumper - New Equipment**
Equipment for new fire station
- **Fire Ladder Truck - New Equipment**
Equipment for new fire station

Why is this project a priority?

Safe, functional and accessible fire apparatus are vital to achieving the mission of the Fire Department. The fire apparatus are utilized 24 hours a day, seven days a week and serve the critical function of responding to and operating at fire and EMS call response. Failure to replace fire apparatus on lifecycle schedule can result in failing equipment and can restrict the ability to provide critical services when the need arises.

Currently, the Fire Department has no consistent funding source for fire apparatus replacement.

Is there a level of service standard or measurable outcome?

OFD worked to ensure that the replacement schedules are verifiable against the Standards of the Industry to include; the National Fire Protection Association (NFPA), the Washington Survey and Rating Bureau (WSRB), the State of Washington Firefighter Safety standards and related manufactures association's recommendations. The NFPA is a United States trade association that creates and maintains private, copyrighted standards and codes for usage and adoption by local governments. This includes publications from model building codes to the many on equipment utilized by firefighters while engaging in firefighting, hazardous material (hazmat) response and rescue response.

The standards referenced for Fire Apparatus are the following:

- NFPA 1901- Fire Apparatus: Engines, Ladder Trucks, Aid Units, Brush Trucks, Technical Rescue Vehicles
- NFPA 1925 - Standard on Marine Firefighting Vessels
- Washington Survey Rating Bureau (WSRB), OFD Evaluation
- Fire Apparatus Manufacturer's Association (FAMA), Fire Apparatus Duty Cycle White Paper

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2025 - 2029 OFD Strategic Plan and the Olympia Comprehensive Plan.

- **Goal 3**
Continuously improve resiliency and sustainability of the organization. Develop and adopt a comprehensive Capital Asset Plan in compliance with City Climate Initiatives. Develop and adopt a comprehensive Fleet Management Plan. Assure all assets meet the needs to provide effective service.

- **Goal Public Services 13**

The community has a high level of fire protection, emergency medical services and disaster management services, equal to or exceeding industry standard.

- **Policy Public Services 13.1**

Continue to manage fire protection functions, paramedic services and City emergency services by planning, organizing, directing and controlling the resources available.

- **Policy Public Services 13.6**

Model best practices in the local fire service community in areas like fire safety, command practices, training and equipment maintenance.

Fire Equipment (Fund #502)

Where is this project happening?

The City of Olympia has four fire stations, a fire training center, and a leased vehicle repair facility strategically located throughout the City. Each facility houses a multitude of fire equipment crucial to the day-to-day operations of the Fire Department.

Are there other CFP projects that impact this project?

- N/A

Description

- Self-Contained Breathing Apparatus (SCBA) Packs, Masks and Bottles
- SCBA Compressors are located at each fire station and the fire training center.

Why is this project a priority?

Safe, functional and accessible fire equipment is vital to achieving the mission of the Fire Department. The fire equipment is utilized 24 hours a day, seven days a week and serves critical functions to the operations of the Fire Department. Failure to replace fire equipment on lifecycle schedule can result in failing equipment or can restrict the ability to provide critical services when the need arises.

Recent upgrades to the radio communication system impact the SCBA equipment, so upgrade is required in 2028 to be in compliance with the NFPA 1852 standard.

Currently the Fire Department has no consistent funding source for fire equipment.

Is there a level of service standard or measurable outcome?

OFD worked to ensure that the replacement schedules are verifiable against the Standards of the Industry to include; the National Fire Protection Association (NFPA), and the State of Washington's Washington Administrative Code (WAC), and related manufactures association's recommendations. The NFPA is a United States trade association that creates and maintains private, copyrighted standards and codes for usage and adoption by local governments. The WAC is regulated by executive branch agencies and are issued by authority of statutes. Like legislation and the Constitution, regulations are a source of primary law in Washington State. The WAC codifies the regulations and arranges them by subject or agency.

The standards referenced for Fire equipment are the following:

- NFPA 1852 SCBA Equipment
- NFPA 1989 Breathing Air Quality for Emergency Services Respiratory Protection

What Comprehensive Plan goals and policies does this project address?

This CFP reflects the goals and policies of the 2025-2029 OFD Strategic Plan and the Olympia Comprehensive Plan.

- **Goal 3** Continuously improve resiliency and sustainability of the organization. Develop and adopt a comprehensive Capital Asset Plan in compliance with City Climate Initiatives. Develop and adopt a comprehensive Fleet Management Plan. Assure all assets meet the needs to provide effective service.
 - **Goal Public Services 13** The community has a high level of fire protection, emergency medical services and disaster management services, equal to or exceeding industry standard.
 - **Policy Public Services 13.6** Model best practices in the local fire service community in areas like fire safety, command practices, training and equipment maintenance.

Fire Apparatus and Equipment

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Replacement for V #371 1998 Fire Engine Pumper & Equipment	1,800,000	0	0	0	0	0	1,800,000
Payment on Ordered V #379 2028 Fire Engine Pumper & Equipment	150,000	1,200,000	0	0	0	0	1,350,000
Payment on Ordered V #380 2028 Fire Engine Pumper & Equipment	150,000	1,200,000	0	0	0	0	1,350,000
Replacement for loaned V #3215 Technical Rescue SORT Vehicle & Equipment	2,600,000	0	0	0	0	0	2,600,000
Replacement for V #372 1998 Fire Engine Pumper & Equipment	1,800,000	0	0	0	0	0	1,800,000
Replacement for V #336 2002 Brush Truck & Equipment	0	800,000	0	0	0	0	800,000
Replacement for V #375 2010 Fire Engine Pumper & Equipment	0	1,900,000	0	0	0	0	1,900,000
Replacement for V #377 2016 Fire Engine Pumper & Equipment	0	1,900,000	0	0	0	0	1,900,000
Replacement for V #376 2010 Fire Ladder Truck & Equipment	3,000,000	0	0	0	0	0	3,000,000
Replacement for V #339 2001 Aid Unit & Equipment	0	0	600,000	0	0	0	600,000
Replacement for V #378 2021 Fire Ladder Truck & Equipment	0	0	3,300,000	0	0	0	3,300,000
Replacement for V #373 2008 Fire Engine Pumper & Equipment	0	0	0	0	2,200,000	0	2,200,000
NEW Fire Engine Pumper & Equipment to go with New Fire Station 06	0	0	0	0	2,200,000	0	2,200,000
NEW Fire Engine Pumper & Equipment to go with New Fire Station 07	0	0	0	0	0	2,300,000	2,300,000
NEW Fire Ladder Truck & Equipment to go with New Fire Station 07	0	0	0	0	0	3,800,000	3,800,000
Replacement for V #393 2000 Command Unit & Equipment	0	0	0	0	1,100,000	0	1,100,000

SCBA Packs, Masks, Bottles & Compressors	0	1,580,000	0	0	0	0	1,580,000
Total	\$9,500,000	\$8,580,000	\$3,900,000	\$0	\$5,500,000	\$6,100,000	\$33,580,000
Funding Sources:							
General Obligation Bonds Issued	7,200,000	8,580,000	3,900,000	0	5,500,000	6,100,000	31,280,000
Transfers In from General Fund	2,300,000	0	0	0	0	0	2,300,000
Total	\$9,500,000	\$8,580,000	\$3,900,000	\$0	\$5,500,000	\$6,100,000	\$33,580,000

Fire Station 2 Facility Remodel Project (Fund #335)

Where is this project happening?

Olympia Fire Station 2 is located at 330 Kenyon St NW.

Are there other CFP projects that impact this project?

N/A

Description

- Olympia Fire Station 2 serves Olympia's Westside of the City. The Westside has seen added commercial and residential growth. With this growth, comes increase demand for emergency services.
- The current Fire Station 2 was constructed in 1991 to accommodate two emergency response units. In 2024, a third unit was assigned to the station. Temporary modifications were made to house the additional apparatus and two more firefighters; however, permanent expansion is needed. This includes adding a third apparatus bay, additional dormitories, and upgrades to the bathroom and kitchen facilities.

Why is this project a priority?

This statement is important because it highlights the need to expand Fire Station 2 to meet current operational demands. Originally built for two units, the station now houses three, placing strain on space, staffing accommodations, and essential facilities. Without permanent expansion including an additional apparatus bay and improved living areas—crew readiness, safety, and service to the community may be compromised.

Is there a level of service standard or measurable outcome?

OFD Response times, Washington State Rating Bureau (WSRB) Rating, and CPR Save Rate.

What Comprehensive Plan goals and policies does this project address?

- **Goal Public Services 21**
City of Olympia is a model sustainable city.
 - **Policy Public Services 21.1**
Continue to manage fire protection functions, paramedic services and City emergency services by planning, organizing, directing and controlling the resources available.
- **Goal Public Services 13**
The community has a high level of fire protection, emergency medical services and disaster management services, equal to or exceeding industry standard.
 - **Policy Public Services 13.1**
Continue to manage fire protection functions, paramedic services and City emergency services by planning, organizing, directing and controlling the resources available.

- **Policy Public Services 13.2**

Continue to provide highly skilled and adequately staffed fire fighting force to respond to fire, medical, and hazardous material emergencies, and to protect life and property.

- **Goal Economy 4**

The city achieves maximum economic, environmental and social benefit from public infrastructure.

- **Policy Economy 4.1** Plan our investments in infrastructure with the goal of balancing economic, environmental and social needs, supporting a variety of potential economic sectors, and creating a pattern of development we can sustain into the future.
- **Policy Economy 4.3** Make decisions to invest in public infrastructure projects after analysis determining their total costs over their estimated useful lives, and their benefit to environmental, economic and social systems.

Fire Station 3 Facility Remodel Project (Fund #335)

Where is this project happening?

Olympia Fire Station 3 is located at 2525 22nd Ave SE.

Are there other CFP projects that impact this project?

N/A

Description

- Olympia Fire Station 3 serves Olympia's Southeast side of the city. The Southeast has remained a predominantly residential area of the city.
- Olympia Fire Station 3, built in 1992 to house a single fire engine, was constructed using residential-grade design and materials. Now over 30 years old, the station is showing signs of age and lacks a fire sprinkler system. Installing this protection would improve firefighter safety and bring the building up to current code standards[\[HF1\]](#). Maintenance costs continue to increase as the residential-grade construction was not designed for the constant use of a fire station.

Why is this project a priority?

This is a priority because Station 3 lacks a fire sprinkler system and was built with residential-grade materials, making it less safe and durable. Upgrading the station will improve firefighter safety, meet current codes, and ensure the facility remains reliable for emergency response.

Is there a level of service standard or measurable outcome?

OFD Response times, Washington State Rating Bureau (WSRB) Rating, and CPR Save Rate.

What Comprehensive Plan goals and policies does this project address?

- **Goal Public Services 21**
City of Olympia is a model sustainable city.
 - **Policy Public Services 21.1**
Continue to manage fire protection functions, paramedic services and City emergency services by planning, organizing, directing and controlling the resources available.
- **Goal Public Services 13**
The community has a high level of fire protection, emergency medical services and disaster management services, equal to or exceeding industry standard.
 - **Policy Public Services 13.1**
Continue to manage fire protection functions, paramedic services and City emergency services by planning, organizing, directing and controlling the resources available.
 - **Policy Public Services 13.2**
Continue to provide highly skilled and adequately staffed fire fighting force to respond to fire, medical, and hazardous material emergencies, and to protect life and property.

- **Goal Economy 4**

The city achieves maximum economic, environmental and social benefit from public infrastructure.

- **Policy Economy 4.1** Plan our investments in infrastructure with the goal of balancing economic, environmental and social needs, supporting a variety of potential economic sectors, and creating a pattern of development we can sustain into the future.
- **Policy Economy 4.3** Make decisions to invest in public infrastructure projects after analysis determining their total costs over their estimated useful lives, and their benefit to environmental, economic and social systems.

Fire Station 6 Facility Construction (Fund #335)

Where is this project happening?

City-owned property (Athletic Field Park Property) on Yelm Highway in unincorporated Thurston County.

Are there other CFP projects that impact this project?

- A new fire engine pumper will need to be acquired for Fire and EMS response from this new fire station.

Description

With the annexation of the southeast urban growth management area, a sixth station will be needed to provide the fire protection and medical services for this expanded portion of the city.

Why is this project a priority?

A newly constructed Fire Station 6 is vital to the health, safety and well-being of our community. Strategically placed fire stations are foundational to serving the public's public safety needs.

Is there a level of service standard or measurable outcome?

OFD Response times, Washington State Rating Bureau (WSRB) Rating, and CPR Save Rate.

What Comprehensive Plan goals and policies does this project address?

- **Goal Public Services 21**
City of Olympia is a model sustainable city.
 - **Policy Public Services 21.1**
Continue to manage fire protection functions, paramedic services and City emergency services by planning, organizing, directing and controlling the resources available.
- **Goal Public Services 13**
The community has a high level of fire protection, emergency medical services and disaster management services, equal to or exceeding industry standard.
 - **Policy Public Services 13.1**
Continue to manage fire protection functions, paramedic services and City emergency services by planning, organizing, directing and controlling the resources available.
 - **Policy Public Services 13.2**
Continue to provide highly skilled and adequately staffed fire fighting force to respond to fire, medical, and hazardous material emergencies, and to protect life and property.
- **Goal Economy 4**
The city achieves maximum economic, environmental and social benefit from public infrastructure.

- **Policy Economy 4.1** Plan our investments in infrastructure with the goal of balancing economic, environmental and social needs, supporting a variety of potential economic sectors, and creating a pattern of development we can sustain into the future.
- **Policy Economy 4.3** Make decisions to invest in public infrastructure projects after analysis determining their total costs over their estimated useful lives, and their benefit to environmental, economic and social systems.

Fire Station 7 Facility Construction (Fund #335)

Where is this project happening?

City-owned property on the Westside of the City to be determined at a later date.

Are there other CFP projects that impact this project?

- A new fire engine pumper and fire ladder truck will need to be acquired for Fire and EMS response from this new fire station.

Description

A new station 7 is needed on the Westside of the City is needed to provide fire protection and medical services.

Why is this project a priority?

A newly constructed Fire Station 7 is vital to the health, safety and well-being of our community. Strategically placed fire stations are foundational to serving the public's public safety needs.

Is there a level of service standard or measurable outcome?

OFD Response times, Washington State Rating Bureau (WSRB) Rating, and CPR Save Rate.

What Comprehensive Plan goals and policies does this project address?

- **Goal Public Services 21**
City of Olympia is a model sustainable city.
 - **Policy Public Services 21.1**
Continue to manage fire protection functions, paramedic services and City emergency services by planning, organizing, directing and controlling the resources available.
- **Goal Public Services 13**
The community has a high level of fire protection, emergency medical services and disaster management services, equal to or exceeding industry standard.
 - **Policy Public Services 13.1**
Continue to manage fire protection functions, paramedic services and City emergency services by planning, organizing, directing and controlling the resources available.
 - **Policy Public Services 13.2**
Continue to provide highly skilled and adequately staffed fire fighting force to respond to fire, medical, and hazardous material emergencies, and to protect life and property.
- **Goal Economy 4**
The city achieves maximum economic, environmental and social benefit from public infrastructure.

- **Policy Economy 4.1** Plan our investments in infrastructure with the goal of balancing economic, environmental and social needs, supporting a variety of potential economic sectors, and creating a pattern of development we can sustain into the future.
- **Policy Economy 4.3** Make decisions to invest in public infrastructure projects after analysis determining their total costs over their estimated useful lives, and their benefit to environmental, economic and social systems.

Fire Stations

Capital Cost:	2027	2028	2029	2030	203	2032	Total
Remodel Existing Fire Station 02	0	0	10,000,000	0	0	0	10,000,000
Remodel Existing Fire Station 03	0	0	10,000,000	0	0	—	10,000,000
New Fire Station 06 for Eastside Urban Growth Area Addition	0	0	0	0	30,000,000	—	30,000,000
New Fire Station 07 for Westside Area Addition	0	0	0	0	0	30,000,000	30,000,000
Total	\$0	\$0	\$20,000,000	\$0	\$30,000,000	\$30,000,000	\$80,000,000
Funding Sources:							
General Obligation Bonds Issued	0	0	20,000,000	0	30,000,000	30,000,000	80,000,000
Total	\$0	\$0	\$20,000,000	\$0	\$30,000,000	\$30,000,000	\$80,000,000

Debt Service

OFD's capital facility projects, and associated new fire apparatus, will require the issuance of general obligation debt via voter-approved property tax levies. With a voter approved property tax levy, each year, property taxes are levied only for the cost of the annual debt service.

Long Term Needs & Financial Planning

The following table lists future capital facility projects, associated new fire apparatus, and replacement fire apparatus expected to occur in 7 to 20 years. The fire apparatus identified are needed to replace existing apparatus that is beyond its useful life or to meet anticipated growth.

Cost estimates will be refined and probable funding sources will be determined over the coming years. Timing for the capital facility projects and fire apparatus may be impacted by the pace of growth and other factors.

7-20 Year Future Needs

Description	Cost Estimate	Probable Funding
Fire Capital Facility Projects and Apparatus		
2010 Fire Engine Pumper and Equipment Replacement	\$2,400,000	General Obligation Bonds Issued
2010 Fire Engine Pumper and Equipment Replacement	\$2,400,000	General Obligation Bonds Issued
2024 Aid Unit and Equipment Replacement	\$750,000	General Obligation Bonds Issued
2024 Aid Unit and Equipment Replacement	\$750,000	General Obligation Bonds Issued
1998 Fire Engine Pumper and Equipment Replacement	\$2,500,000	General Obligation Bonds Issued
2016 Fire Engine Pumper and Equipment Replacement	\$2,500,000	General Obligation Bonds Issued
2010 Fire Truck/Ladder and Equipment Replacement	\$4,200,000	General Obligation Bonds Issued
3215 Technical Rescue SORT Vehicle and Equipment	\$3,800,000	General Obligation Bonds Issued
1998 Fire Engine Pumper and Equipment Replacement	\$2,600,000	General Obligation Bonds Issued
2010 Fire Engine Pumper and Equipment Replacement	\$2,600,000	General Obligation Bonds Issued
2002 Brush Truck and Equipment Replacement	\$1,200,000	General Obligation Bonds Issued

2028 Fire Engine Pumper and Equipment Replacement	\$2,800,000	General Obligation Bonds Issued
2028 Fire Engine Pumper and Equipment Replacement	\$2,800,000	General Obligation Bonds Issued
2001 Aid Unit and Equipment Replacement	\$900,000	General Obligation Bonds Issued
2021 Fire/Ladder Truck and Equipment	\$4,900,000	General Obligation Bonds Issued
2001 Aid Unit and Equipment Replacement	\$950,000	General Obligation Bonds Issued
2000 Command Van and Equipment Replacement	\$1,600,000	General Obligation Bonds Issued
2008 Fire Engine Pumper and Equipment Replacement	\$3,300,000	General Obligation Bonds Issued
2008 Fire Engine Pumper and Equipment Replacement	\$3,300,000	General Obligation Bonds Issued
2010 Fire Engine Pumper and Equipment Replacement	\$3,400,000	General Obligation Bonds Issued

General Capital Facilities Projects



General government facilities are designed to meet a broad spectrum of needs. This chapter includes projects related to City-owned buildings, the Americans with Disabilities Act (ADA) Program and Economic Development Projects.

General government facilities are unique. These projects require large capital investments. The need is determined either through a professional condition assessment which includes a lifecycle analysis or community need. Specific Levels of Service are not defined. Although several projects may not be explicitly included in the City's Comprehensive Plan, it is important to include them in this document because of the amount of the investment, along with the vital role they play in ensuring our community's quality of life.

The projects included in this chapter address project feasibility assessments, accessibility improvements at City-owned facilities and major maintenance and repair for the City-owned buildings.

Facilities Capital Improvement

Where is this project happening?

- City Hall
- OPD Evidence
- 108 State Ave NE
- Hands on Children's Museum
- Maintenance Center - Public Works
- Mark Noble Regional Fire Training Center
- Washington Center for the Performing Arts
- OFD Headquarters - Station 1
- OFD Westside - Station 2
- OFD Eastside - Station 3
- OFD Stoll Road - Station 4
- The Olympia Center
- Timberland Regional Library

Are there other CFP projects that impact this project?

N/A

Description

This program covers major maintenance to building interiors and exteriors, as well as equipment replacement at the thirteen locations listed above. Below is a list of planned projects for 2027. The list also includes \$50,000 in funding for unforeseen emergency projects, debt service for Washington Center for Performing Arts envelope bond, and matching funds for future solar grants.

Note

This majority of this work does not meet the accounting definition for capital projects, and is listed in the "Operating Building Repair and Replacement" table below.

Why is this project a priority?

McKinstry was selected to update our facility condition assessment and include our first building electrification plan and that was completed in 2026. The purpose was to evaluate the state of the major systems and equipment, identify repair and replacement, opportunities to electrify facility assets and prioritize high, medium, and low identified needs and develop planning level cost estimates. Based on the final 2026 report, the City's facility repair and replacement average estimated cost \$61 million or \$4.7 million per year over the next thirteen years targeting 2040. The electrification/decarbonization plan estimated cost is \$36.6 million or \$2.8 million annually. Total 13 year funding projections that include repair and replacement and electrification projections total \$97.6 million or \$7.5 annual capital investment. This leaves an overall funding gap of \$70.2 million or \$5.4 million annually over the next 13 years targeting net zero facilities by 2040 with no new revenue streams.

Is there a level of service standard or measurable outcome?

One of the (LOS) standards used in municipal facility operations is reliability of facilities. This would indicate whether our facilities are 100% available during operating hours with no unplanned or unexpected closures.

What Comprehensive Plan goals and policies does this project address?

Although not included specifically in the Comprehensive Plan, the City's Long Term Financial Strategy (LTFS) states that we should maintain what we have before we add new.

General Revenues to Support General Facilities

In the past several years, General Facilities projects were supported primarily by Cable TV tax and an annual contribution from the General Fund. From 2017 through 2019, Cable Tax has been declining two to five percent.

CFP General Revenue Sources	2027 Estimated Revenues
Cable TV Tax	\$641,250

Debt Service

In 2013, the City issued \$6.345 million in General Obligation bonds for various City capital projects. Of the total bonds issued, \$3.195 million was for exterior repairs to the Washington Center for Performing Arts (WCPA). The WCPA-related bonds were issued for a 20-year term with the annual debt service payment being funded from Building Repair & Maintenance resources. Debt service is an operational cost and is therefore included in the City's Operating Budget. For 2027, the annual debt service is \$232,625. *The debt service information presented here in the CFP is for informational purposes only.*

Debt Services							
	2027	2028	2029	2030	2031	2032	Total
2013 LTGO Bonds - WA Performing Arts Center	\$232,625	\$231,925	\$235,100	\$232,925	\$235,575	\$232,875	\$1,401,025

Operating Building Repair and Replacement

Operating Cost:	2027	2028	2029	2030	2031	2032	Total
108 State Fire Alarm Panel Replacement; Generator Replacement	80,000	0	0	0	0	0	80,000
108 State Exterior Envelope Restoration	450,000	0	0	0	0	0	450,000
Hands on Children's Museum Fire Alarm Panel Replacement	0	0	25,000	0	0	0	25,000
Hands on Children's Museum Envelope Replacement	500,000	0	0	0	0	0	500,000
City Hall Roof Replacement	0	0	0	1,100,000	0	0	1,100,000
Maintenance Center Fuel Island Repairs	50,000	0	0	0	0	0	50,000
OFD Station 2 Generator Replace; Alarm panel replace; Flooring replace	0	0	0	0	445,000	0	445,000
OFD Station 3 roof, flooring, generator	0	350,000	70,000	0	0	0	420,000
OFD Station 4 HVAC replace	0	0	1,200,000	0	0	0	1,200,000
OFD-4 asphalt repairs; Carpet replacement, alarm panel replace	75,000	275,000	0	0	0	0	350,000
Fire Training Center HVAC replace; Alarm panel replace	0	0	0	100,000	0	0	100,000
Olympia Center HVAC Recommission	100,000	0	0	0	0	0	100,000
Olympia Center door and hardware replacement	0	0	0	0	650,000	0	650,000
Olympia Center HVAC Renewal, Cooling Tower, and heating dist. pumps	0	2,700,000	0	0	0	0	2,700,000
Olympia Center Elevator 1+2 Replacement	625,000	0	0	0	0	0	625,000
Olympia Center Roofing Replace	1,000,000	0	0	0	0	0	1,000,000
Timberland Library Fire Alarm Panel Replace	25,000	0	0	0	0	0	25,000
Timberland Library roof, cant, and flashing replacement	0	1,400,000	0	0	0	0	1,400,000
Timberland Bathroom Remodel	400,000	0	0	0	0	0	400,000
Washington Center AHU-1 Replace	0	0	0	0	0	1,241,299	1,241,299

Operating Building Repair and Replacement

Operating Cost:	2027	2028	2029	2030	2031	2032	Total
Washington Center HVAC Split System Replace	75,000	0	0	0	0	0	75,000
Washington Center bathroom and plumbing renovation	0	0	900,000	0	0	0	900,000
Washington Center debt service until 2033	232,625	233,175	233,175	233,175	233,175	233,175	1,398,500
Total	\$3,612,625	\$4,958,175	\$2,403,175	\$1,433,175	\$1,328,175	\$1,474,474	\$15,234,799
Funding Sources:							
City Hall and Maintenance Ctr Rent	1,449,403	1,543,614	1,643,949	1,750,806	1,864,608	1,985,808	10,238,188
Use of Fund Balance	1,549,522	2,800,861	145,522	(343,524)	(536,438)	(511,330)	3,104,613
Transfer from General Fund	613,700	613,700	613,700	25,893	0	0	1,866,993
Total	\$3,612,625	\$4,958,175	\$2,403,171	\$1,433,175	\$1,328,170	\$1,474,478	\$15,234,799

Capital Construction

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Hands On Children's Museum New Building	14,300,000	170,000	0	0	0	0	14,470,000
Total	\$14,300,000	\$170,000	\$0	\$0	\$0	\$0	\$14,470,000
Funding Sources:							
HOCM Bond Proceeds	14,300,000	170,000	0	0	0	0	14,470,000
Total	\$14,300,000	\$170,000	\$0	\$0	\$0	\$0	\$14,470,000

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 draft Facilities Master Plan and are not in priority order.

The Long-term Building Repair and Replacement costs are based on the 2026 Building Condition Assessment predicted renewals. The predicted renewal costs are the theoretical cost projections generated by cost modelling and factors such as: expected useful life, industry standard normal useful life, condition score, and the last major renewal. Funding for these projects will be a mix of cable television tax revenues, Maintenance Center rent, Public Facilities District funds, and General Fund year-end savings. The predicted renewal costs are based upon 2026 market cost for facilities and building systems in the Puget Sound market.

7-20 Year Future Needs		
Description	Cost	Probable Funding
City Hall	\$26.8 million	TBD
108 State Avenue NE	\$3.2 million	TBD
OFD Headquarters Station 1	\$8.4 million	TBD
OFD Westside Station 2	\$4 million	TBD
OFD Eastside Station 3	\$1.6 million	TBD
OFD Stoll Road Station 4	\$4.2 million	TBD
Mark Nobel Fire Training Center	\$13.6 million	TBD
Hands on Childrens Museum	\$10.5 million	TBD
Parks & PW Maintenance Center Reconstruction	\$100.7 million	TBD
Olympia Center	\$18.2 million	TBD
Timberland Library	\$5.4 million	TBD
Washington Center for Performing Arts	\$11.6 million	TBD

ADA Facilities Barrier Removal

Where is this project happening?

Various City-owned buildings and facilities focusing on high priority facilities used by community members. The listed high priority facilities are Washington Center for Performing Arts, Olympia Center, Timberland Library, and the Hands on Children's Museum.

Are there other CFP projects that impact this project?

No. Currently, Transportation and Parks include ADA modifications in their programs. This project focuses on non-transportation or Parks-related accessibility projects.

Description

In 2019 an accessibility assessment was performed to identify improvements and barrier removal needed to be compliant with the Americans with Disabilities Act (ADA) as a part of Olympia's Transition Plan. The cost estimates from that assessment have been increased by 23% to account for inflation and all barrier removals or accessibility improvements have been grouped based on building and priority level.

These are the priority levels set forth in the ADA and that will be used here

- Priority Level 1 includes the accessible approach and entrance. This includes things such as parking, ramps, curbs, walkways, and entryway.
- Priority Level 2 includes access to goods and services. This involves movement within a building and includes things such as elevators, stairs, interior doors, seating, signage, and counters.
- Priority Level 3 includes access to showers and restrooms. This includes things such as doorway width, spacing for accessible stalls, grab bars, and sink placement.
- Priority Level 4 includes emergency services and other amenities. This includes things such as height and reach distance for amenities like telephones and drinking fountains.

Why is this project a priority?

Compliance with American with Disabilities Act (ADA) is both a legal responsibility and increases the accessibility and functionality of City buildings and facilities, allowing people with disabilities to fully participate in public programs, services, and activities.

Final estimates of ADA deficiencies associated with Public Works managed buildings is \$3 million. For 2025, \$150,000 in funding will be transferred from the General Fund.

Is there a level of service standard or measurable outcome?

This project is to ensure that each of the listed buildings will meet all requirements of the 2010 Standards for Accessible Design.

What Comprehensive Plan goals and policies does this project address?

This project is a direct part of the City's ADA Transition Plan. It specifically supports the following sections of the Comprehensive Plan

- The Equity Values and Visions Statement in the Community Values and Visions Chapter.
- Goal 2 of the Public Participation & Partners chapter – “People of all ages, backgrounds and physical abilities can access public meetings and information.”
- Policy 1.6(c) – “Ensure that capital improvement projects are consistent with State and Federal Law”
- Policy 1.7(a) – “Give priority consideration to projects that are required to meet State or Federal Law”
- Policy 1.7(e) – “Give priority consideration to projects that renovate existing facilities to remove deficiencies or allow their full use, preserve the community's prior investment or reduce maintenance and operating costs.”
- Policy 1.7(f) – “Give priority consideration to projects that replace worn-out or obsolete facilities.”
- Policy 1.7(i) – “Give priority consideration to projects that address public hazards.”

ADA Program

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Priority 1 - Olympia Center, Washington Center, Hands on Children's Museum, and Timberland Library	50,000	0	0	0	0	0	50,000
Priority 2 - Olympia Center	100,000	150,000	150,000	82,909	0	0	482,909
Priority 2 - Washington Center	0	0	0	67,091	150,000	150,000	367,091
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Funding Sources:							
Use of Fund Balance	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 listed in the draft Facilities Master Plan and are not in priority order.

The Long-term ADA Transition Plan implementation costs are based on the 2019 Building Condition Assessment predicted renewals. The predicted renewal costs are the theoretical cost projections generated by cost modelling and factors such as: expected useful life, industry standard normal useful life, condition score, and the last major renewal. Funding for these projects will be a mix of cable television tax revenues, Maintenance Center rent, Public Facilities District funds, and General Fund year-end savings. The predicted renewal costs are based upon 2019 market cost for facilities and building systems in the Puget Sound market.

7-20 Year Future Needs		
Description	Cost	Probable Funding
Priority 2 - Washington Center	\$66,721	TBD
Priority 2 - Hands on Children's Museum	\$129,216	TBD
Priority 2/3 - Timberland Library	\$85,017	TBD
Priority 3 - Olympia Center	\$123,000	TBD

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 City's WSP is titled with the timeframe 2021–2026; please note, the Washington State Department of Health approved the City's WSP as valid through March 1, 2030, even though the plan is titled with the timeframe 2021–2026.

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 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 new 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.

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 community members 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	• Asphalt Overlay Adjustments
LOS II	• Small Diameter Water Pipe Replacement • Transmission and Distribution Projects • Water Source Development and Protection • Water System Planning • Water Storage Systems
LOS III	• Infrastructure Pre-Design and Planning

Annual Operations and Maintenance

The water supplied to Olympia flows through pipes made of concrete, cast iron, galvanized, asbestos cement (AC), ductile iron, and PVC. These pipes, in general, have a life expectancy of at least 50 years. New water lines are typically replaced with ductile iron 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 pipes 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. New infrastructure typically requires minimal repairs, replacements, and cleaning during its early years, resulting in low initial operations and maintenance costs. As the infrastructure ages, maintenance costs will increase.

Project Components Commonly Used in Drinking Water Projects	
Water System Component	Description
Hydrants	Installation, relocation or replacement of hydrants as needed to support fire protection and system operations.
Hydraulic Modeling	Use of a mathematical computer model to evaluate water system performance and support the design and sizing of water mains and other infrastructure.
Pressure Reducing Valves (PRVs)	Valves that reduce high water pressure to maintain safe and reliable operating pressures within the distribution system.
Reservoirs	A storage facility used to maintain water supply, stabilize system pressure, provide emergency and fire flow storage, and ensure reliable delivery of drinking water to customers.
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 meters.
Water Lines	Water supply pipe that connects the water storage source through mains and services to homes and businesses
Water Quality and Treatment	Use various treatment technologies and water quality testing procedures to ensure the safety of the City's water system
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, meters, valves and water mains
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

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
2027-2032	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:	2027	2028	2029	2030	2031	2032	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
2027-2032	Pre-Design and Planning. This project provides funding for pre-design evaluation of capital projects.	\$1,200,000

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:	2027	2028	2029	2030	2031	2032	Total
Pre-Design and Planning	150,000	450,000	150,000	150,000	150,000	150,000	1,200,000
Total	\$150,000	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,200,000
Funding Sources:							
Transfers In From Water Utility Operations	150,000	450,000	150,000	150,000	150,000	150,000	1,200,000
Total	\$150,000	\$450,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,200,000

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?

- Transportation CFP - Road and sidewalk programs

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
2027-2032	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:	2027	2028	2029	2030	2031	2032	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
- Transportation CFP - Road and sidewalk programs
- 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
2026/2027	Transmission Main Seismic Valves Design and Installation. In 2024, the City began designing seismically actuated isolation valves at key locations along its 36-inch transmission main. The valves will divide large volumes of water into smaller isolated sections, reducing water loss, flooding, and damage from pipeline breaks during a moderate to severe earthquake. The project will help maintain potable water and firefighting service for residents and businesses. In 2024, the City also received a FEMA Hazard Mitigation Assistance Grant covering 95% of the project cost.	\$1,361,000

Year	Project Description	Cost Estimate
2026/2027	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.	\$100,000
2026/2027	417 to 347 PRV Stations. In 2025, 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.	\$750,000
2027-2032	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
2027-2032	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
2027-2031	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 25% of the City's water system is comprised of AC pipe which is prone to leaking and breaks.	\$7,000,000
2027-2031	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
2027-2031	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
2031-2032	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 Zones 380 to 298 to address potential future source deficiencies and for system reliability.	\$1,000,000

Year	Project Description	Cost Estimate
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. To be done with Transportation Projects	\$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:	2027	2028	2029	2030	2031	2032	Total
Asset Management Program Implementation	60,000	60,000	60,000	60,000	60,000	60,000	360,000
Aging Water Main Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Transmission Main Seismic Valve Installation	1,361,440	0	0	0	0	0	1,361,440
Booster Station Upgrades/ Rehabilitation	740,000	0	0	0	0	0	740,000
36-Inch Transmission Main Condition Assessment & Enhancements	100,000	0	0	0	0	0	100,000
Distribution System Oversizing	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Distribution Main Assessment	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Martin Way Water Main Replacement	0	0	250,000	1,000,000	0	0	1,250,000
New PRV Installations	0	0	0	0	250,000	750,000	1,000,000
Security and Remote Systems Program	58,000	58,000	58,000	58,000	58,000	58,000	348,000
Total	\$3,374,440	\$1,173,000	\$1,423,000	\$2,173,000	\$1,423,000	\$1,923,000	\$11,489,440
Funding Sources:							
Use of Fund Balance	3,374,440	1,173,000	1,423,000	2,782,000	1,423,000	1,923,000	12,098,440
Total	\$3,374,440	\$1,173,000	\$1,423,000	\$2,782,000	\$1,423,000	\$1,923,000	\$12,098,440

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
Eastside Street and Henderson Boulevard Water Main Extension	\$1,627,000	GFCs, Rates
Distribution Main Oversizing	\$390,000	GFCs
Indian Summer Extension to Rich Road	\$753,000	GFCs, Rates
Indian Summer Well Chlorination Replacement	\$609,000	Rates
Pressure Reducing Valve Installation – East Bay	\$310,000	Rates
Asbestos Cement (AC) and Aging Pipe Replacements	\$13,000,000	GFCs, Rates
Distribution Main Condition Assessment	\$305,000	Rates
Asset Management Program	\$780,000	Rates
Decatur 298 Zone Connection	\$615,000	GFCs, Rates
Cardinal Drive Water Main Extension	\$500,000	GFCs, 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 protect 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.

Year	Project Description	Cost Estimate
2027	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
2027	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
2027-2032	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
2027-2032	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 .
 - **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:	2027	2028	2029	2030	2031	2032	Total
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
Deschutes Ranch Restoration	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Total	\$406,666	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,606,666
Funding Sources:							
Use of Fund Balance	406,666	240,000	240,000	240,000	240,000	240,000	1,606,666
Total	\$406,666	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$1,606,666

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, Rates
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 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, seismic upgrades, water quality and treatment, water system structures and equipment.

Project List

Year	Project Description	Cost Estimate
2026-2027	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.	\$500,000
2028-2030	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.	\$8,450,000
2031-2032	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.	\$6,300,000

Why is this project a priority?

This project is a priority because the existing reservoirs have reached an age where significant rehabilitation or replacement is necessary to maintain long-term reliability and regulatory compliance. Reconstructing the reservoirs and incorporating seismic improvements will address aging infrastructure, improve system resiliency during earthquakes, reduce the risk of service disruptions, and extend the useful life of these critical assets. The installation of fire suppression systems will improve facility safety, protect critical infrastructure, and reduce the risk of damage that could impact water system operations.

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:	2027	2028	2029	2030	2031	2032	Total
Eastside Reservoir Reconstruction	0	450,000	4,000,000	4,000,000	0	0	8,450,000
Allison Springs Fire Suppression System Design and Installation	500,000	0	0	0	0	0	500,000
Hoffman Court Reservoir Reconstruction	0	0	0	0	300,000	6,000,000	6,300,000
Total	\$500,000	\$450,000	\$4,000,000	\$4,000,000	\$300,000	\$6,000,000	\$15,250,000
Funding Sources:							
Use of Fund Balance	500,000	450,000	4,000,000	4,000,000	300,000	6,000,000	15,250,000
Total	\$500,000	\$450,000	\$4,000,000	\$4,000,000	\$300,000	\$6,000,000	\$15,250,000

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

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 the three Wastewater Utility internal workgroups—Engineering & Planning, Wastewater Operations and Maintenance and Pump Stations. 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.

The Asset Management Capital Facilities Project Prioritization Criteria takes into account the components of an Asset Management Program, which includes an understanding of the infrastructure the Wastewater Utility is responsible for, such as 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. The Wastewater Utility's Asset Management Program includes Asset Identification, Mapping, Condition Rating, Repair, Rehabilitation and Replacement Projects.

The Environmental Stewardship Capital Project Prioritization 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, the potential to prevent sewer backups, and the 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 Capital Project Prioritization Criteria guides 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 Capital Prioritization 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.

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.

Currently, the Wastewater Utility has LOS standards in place primarily focused on inspection and maintenance of infrastructure. For example, sewer manholes are inspected and maintained on a five-year cycle; gravity sewer pipes are inspected and condition rated on a 10-year cycle, and; residential STEP systems are inspected and maintained on a six-year cycle. During 2027, the Wastewater Utility intends to continue to refine its existing LOS standards, including both technical standards and in terms of the customer's experience of the utility. LOS standards the Wastewater Utility will consider for possible inclusion in the Capital Facilities Plan include those focused on:

- Reinvestment of the Wastewater system based on the expected average useful life of each asset class.
- Minimizing the number of sewer overflows, odor complaints and contamination events.
- Completion of scheduled preventative maintenance, to minimize the need for reactive maintenance.
- Acceptable response times to emergencies and to customer service requests.
- Ensuring the availability of backup power at all sewer lift stations.
- Maintaining capacity in the system necessary to accommodate expected growth.

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:	2027	2028	2029	2030	2031	2032	Total
Asphalt Overlay Adjustment	13,000	13,000	13,000	13,000	13,000	13,000	78,000
Total	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$78,000
Funding Sources:							
Use of Fund Balance	13,000	13,000	13,000	13,000	13,000	13,000	78,000
Total	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000	\$78,000

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	\$182,000	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
2027-2032	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?

This budget allows planning for preventative maintenance, thereby minimizing the need for reactive maintenance.

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 1**

Utility and land use plans are coordinated so that Utility services can be provided and maintained for proposed future land uses.

- **Policy Utilities 1.4**

Make necessary improvements to utility facilities that do not currently meet minimum standards. Prioritize capital improvements to existing systems based on age, condition, risk of failure, and capacity to support infill development and increase climate adaptation, while also balancing the fair distribution of services and benefits to the entire community.

- **Goal Utilities 8**

The wastewater collection system is designed and operated to minimize long-term costs, provide sufficient capacity for projected demand, promote equity, and protect the natural environment.

- **Policy Utilities 8.9**

Evaluate the capacity and structural integrity of aging wastewater facilities and maintain, repair, or replace as needed.

Infrastructure Pre-Design and Planning - Sewer

Capital Cost:	2027	2028	2029	2030	2031	2032	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	76,679	52,600	50,030	39,525	22,422	5,446	246,702
General Facility Charge	11,410	22,701	23,448	27,827	35,033	41,937	162,356
Transfers in from Sewer Utility Operations	11,911	24,699	26,522	32,648	42,545	52,617	190,942
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	\$1,400,000	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?

Not defined at this time.

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
2027	Miller and Ann Lift Emergency Power. Provides backup power generator for storms and other out-of-power emergencies.	\$378,122
2027	Water Street Lift Station Pump Rebuild. This project will fund the replacement of pump 4 located in the Water Street Lift Station and is expected to also include upgrades to lift station valves.	\$350,000
2027-2029	Rossmore Lift Station Upgrade. Upgrades existing lift station and installs new force main to enhance system reliability for current and future flows.	\$1,401,624
2028	Holiday Hills Wet Well. This project will fund required rehabilitation and/or upgrades of the Holiday Hills Lift Station Wet Well.	\$200,000
2028-2032	Lift Station Wet Well Lid Upgrades. This project funds upgrades to wet well lids as required.	\$600,000
2029-2032	Lift Station Generators. This project provides funds necessary to ensure all lift stations have back-up generators in place to ensure reliability during power outages.	\$300,000
2030	STEP Cabinets. This project funds needed upgrades to commercial STEP electrical cabinets to ensure reliability.	\$400,000
2031-2033	Old Port II Lift Station Upgrade. Designs upgrades to the existing lift station and new force main to enhance system reliability for current and future flows.	\$300,000
2027-2030	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?

This budget allows reinvestment in the Wastewater system, based on the expected average useful life of each Lift Station.

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 wastewater collection system is designed and operated to minimize long-term costs, provide sufficient capacity for projected demand, promote equity, and protect the natural environment.
 - **Policy Utilities 8.1**
Extend the wastewater gravity collection system through both public and private development projects.
 - **Policy Utility 8.9**
Evaluate the capacity and structural integrity of aging wastewater facilities and maintain, repair or replace as needed.

Lift Station Assessment and Upgrades

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Miller and Ann Lift Emergency Power	378,122	0	0	0	0	0	378,122
Old Port II Lift Station	0	0	0	0	150,000	150,000	300,000
Holiday Hills Wet Well	0	200,000	0	0	0	0	200,000
Rossmore Lift Station	90,720	181,440	1,129,464	0	0	0	1,401,624
Water Street Lift Station Pump Rebuild	350,000	0	0	0	0	0	350,000
STEP Cabinets	0	0	0	400,000	0	0	400,000
Lift Station Wet Well Lining	90,000	90,000	90,000	0	0	0	270,000
Lift Station Generators	0	0	150,000	0	0	150,000	300,000
Lift Station Wet Well Lid Upgrades	0	200,000	0	200,000	0	200,000	600,000
Total	\$908,842	\$671,440	\$1,369,464	\$600,000	\$150,000	\$500,000	\$4,199,746
Funding Sources:							
Intergovernmental Loan from the Department of Ecology	0	0	1,129,464	0	0	0	1,129,464
Use of Fund Balance	713,633	344,010	103,701	226,886	20,486	36,699	1,445,415
General Facilities Charge	121,077	160,539	68,369	171,686	58,487	205,484	785,642
Transfers in from Sewer Utility Operations	74,132	166,891	67,930	201,428	71,028	257,817	839,226
Total	\$908,842	\$671,440	\$1,369,464	\$600,000	\$150,001	\$500,000	\$4,199,747

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
AC Force Main Upgrades	\$1,035,000	Debt
Jasper and East Lift Station Upgrade	\$1,547,000	Debt
Water Street Lift Station Replacement	\$1,350,000	Debt
Old Port II Lift Station Upgrade	\$1,756,566	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?

Not defined at this time.

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
2027	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
2029 and 2031	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?

These projects result in the increase of septic-to-sewer conversion metrics.

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 Utilities 8**

The wastewater collection system is designed and operated to minimize long-term costs, provide sufficient capacity for projected demand, promote equity and protect the natural environment.

- **Policy Utilities 8.1**

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

- **Policy Utilities 8.3**

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

- **Policy Utilities 8.4**

Prioritize future septic to sewer conversion projects in coordination with Thurston County in support of the Priority Implementation Actions in the Budd Inlet Dissolved Oxygen Water Quality Improvement Report and Implementation Plan.

Onsite Sewer System Conversion

Capital Cost:	2027	2028	2029	2030	2031	2032	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	\$4,340,700	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?

These projects accommodate past or current growth, by increasing the capacity of the City's wastewater collection system.

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 wastewater collection system is designed and operated to minimize long-term costs, provide sufficient capacity for projected demand, promote equity, and protect the natural environment.
 - **Policy Utilities 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 Wastewater Utility coordinates its CIPP (cured in place pipe) projects with the Storm and Surface Water Utility's CIPP projects.

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
2027-2032	Trenchless Sewer Lateral Repair. Funds projects that extend the useful life of sewer laterals using cured-in place-pipe (trenchless) technology.	\$690,000
2027-2032	Cured-in-Place Pipe Rehabilitation. Funds projects that extend the life of aging pipeline infrastructure through the use of cured-in-place (trenchless) technology.	\$2,175,820
2029-2030	Capitol Way Priority Repairs. High priority repairs of 5 sewer mains.	\$750,000
2027-2031	Maintenance Hole Repairs. Addresses structural deficiencies, leaks, and/or corrosion.	\$599,962
2027-2031	Development Related Upgrades. 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.	\$450,000
2027-2032	Emergency Sewer Repairs. Provides funding for urgent and unanticipated sewer repairs.	\$900,000
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
2027-2032	STEP System Capital Replacement. Replacement of STEP system components that have reached the end of their life cycle.	\$570,000
2027	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

Year	Project Description	Cost Estimated
2032	Garfield Creek Sewer Replacement. This project will fund the analysis and design for the replacement of the sewer along Garfield Trestle.	\$100,000
2027-2028	Columbia & Amanda Sewer Repair. This project funds the repair needed for the sewer system at Columbia Street SW and Amanda Smith Way SW.	\$540,000
2027	Kaiser STEP Cabinet Replacement. This project funds the replacement needed for the STEP system cabinet at Kaiser Permanente.	\$300,000
2029 & 2030	Indian Summer STEP Electrical. This project funds the work needed to repair the STEP cabinets at Indian Summer Golf & Country Club.	\$400,000
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.	\$77,000

Why is this project a priority?

This program provides improvements to the sewer pipe system to ensure 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 operations 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?

These projects allow the reinvestment in our Wastewater systems based on the expected average useful life of each asset, and minimize the number of sewer overflows, odor complaints and contamination events.

Comprehensive Plan and Functional Plan(s) Citations

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

- **Goal Utilities 8**
The wastewater collection system is designed and operated to minimize long-term costs, provide sufficient capacity for projected demand, promote equity and protect the natural environment.

- **Policy Utilities 8.8**

*Separate combined wastewater/stormwater pipes in conjunction with [SC1](#) stormwater and road improvements or residential repairs, when economically feasible.

- **Policy Utilities 8.9**

Evaluate the capacity and structural integrity of aging wastewater facilities and maintain, repair, or replace as needed.

Transmission and Collection

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Cured-in-Place Pipe Rehabilitation	636,540	50,000	675,305	50,000	713,975	50,000	2,175,820
Glenmore Village STEP to Gravity Conversion	500,000	0	0	0	0	0	500,000
Kaiser STEP Cabinet Replacement	300,000	0	0	0	0	0	300,000
Emergency Sewer Repairs	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Development Related Upgrades	150,000	0	150,000	0	150,000	0	450,000
Capitol Way Priority Repairs	0	0	50,000	700,000	0	0	750,000
Maintenance Hole Repairs	190,245	0	201,831	0	207,886	0	599,962
Columbia and Amanda Sewer Repair	40,000	500,000	0	0	0	0	540,000
Trenchless Sewer Lateral Repair	90,000	100,000	110,000	120,000	130,000	140,000	690,000
STEP System Capital Replacement	70,000	80,000	90,000	100,000	110,000	120,000	570,000
Capitol Way Priority Repairs	0	0	50,000	700,000	0	0	750,000
Vactor Trailer	77,000	0	0	0	0	0	77,000
Indian Summer STEP Electrical	0	0	100,000	300,000	0	0	400,000
East Bay Drive Maintenance Hold Replacement	135,000	0	0	0	0	0	135,000
Percival Utility Bridge Sewer Replacement	0	0	0	0	0	936,588	936,588
Percival Creek Repairs	165,000	0	0	0	0	0	165,000
STEP to Gravity Conversions	0	328,600	0	0	348,316	0	676,916
Garfield Trestle Repairs	165,000	0	0	0	0	0	165,000
2021 Sewer Rehab (Pipe Burst)	173,390	0	0	0	0	0	173,390
Garfield Creek Sewer Replacement	0	0	0	0	0	100,000	100,000
Total	\$2,842,175	\$1,208,600	\$1,577,136	\$2,120,000	\$1,810,177	\$1,496,588	\$11,054,676

Funding Sources:							
Transfer from Utility Revenues	329,370	298,511	405,025	466,644	808,414	351,814	2,659,778
Federal Grants	0	0	0	0	0	801,588	801,588
General Facilities Charge	315,501	274,362	358,077	397,740	665,675	280,402	2,291,757
Use of Fund Balance	2,197,294	635,727	814,036	1,255,616	336,088	62,784	5,301,545
Total	\$2,842,165	\$1,208,600	\$1,577,136	\$2,120,000	\$1,810,177	\$1,496,588	\$11,054,668

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	\$6,430,585	Rates
Maintenance Hole Rehabilitation	\$1,624,714	Rates
Trenchless sewer lateral repair	\$3,010,000	Rates
Development Related Upgrades	\$1,050,000	GFCs
Emergency sewer Repairs	\$2,100,000	Rates
STEP to Gravity Conversions	\$2,037,320	Rates
Percival Utility Bridge Sewer Replacement	\$6,199,321	Grant
Garfield Creek Sewer Replacement	\$6,527,285	Grant
Commercial STEP Repairs	\$2,000,000	CFCs
Force Main Pigging Program	\$1,400,000	Rates, GFCs
Dump Truck	\$180,000	Rates, GFCs
Residential STEP Tank Repairs	\$840,000	Rates, GFCs
Combined System Separation Projects	\$900,000	Grants

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
2027	4th Avenue Sewer Construction. This project will fund the construction of a capacity deficiency identified in the 2020 Wastewater Management Plan.	\$1,536,938
2029-2031	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?

These projects allow the reinvestment into our Wastewater system based on the expected average useful life of each asset class and increases the capacity of these pipes to accommodate current and projected growth in the areas they serve.

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 wastewater collection system is designed and operated to minimize long-term costs, provide sufficient capacity for projected demand, promote equity, and protect the natural environment.

- **Policy Utilities 8.9**

Evaluate the capacity and structural integrity of aging wastewater facilities and maintain, repair or replace as needed.

Pipe Capacity Upgrades

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
4th Avenue Sewer	1,536,938	0	0	0	0	0	1,536,938
Columbia Street Sewer	0	0	0	0	0	480,000	480,000
Jefferson Street Sewer Phase 1	0	0	270,129	540,259	1,704,070	0	2,514,458
Total	\$1,536,938	\$0	\$270,129	\$540,259	\$1,704,070	\$480,000	\$4,531,396
Funding Sources:							
Use of Fund Balance	1,178,507	0	135,147	213,540	0	26,142	1,553,336
General Facility Charge	175,361	0	63,339	150,337	0	201,296	590,333
State Revolving Loans (Ecology)	0	0	0	0	1,704,070	0	1,704,070
Transfers in from Sewer Utility Operating	183,070	0	71,643	176,382	0	252,562	683,657
Total	\$1,536,938	\$0	\$270,129	\$540,259	\$1,704,070	\$480,000	\$4,531,396

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 Capitol Way Sewer	\$2,500,000	Rates, GFCs
Abandon East Bay Tideland Sewer	\$1,000,000	Rates, GFCs
Central Avenue Sewer	\$1,900,000	Rates, GFCs
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
2028	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?

This project allows the Wastewater utility to determine the needs for increase in system capacity, to accommodate current and projected growth within City limits.

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 1**
Utility and land use plans are coordinated so that Utility services can be provided and maintained for proposed future land uses.
 - **Utilities Policy 1.3**
Evaluate land use plans and utility goals periodically to ensure growth is guided by our knowledge of current environmental constraints. This includes risks from climate change and the latest available utility technology and up-to-date growth and development projections, including those that incorporate climate migration considerations.

- **Utilities Policy 1.4**
Make necessary improvements to utility facilities that do not currently meet minimum standards. Prioritize capital improvements to existing systems based on age, condition, risk of failure, and capacity to support infill development and increase climate adaptation, while also balancing the fair distribution of services and benefits to the entire community.
- **Goal Utilities 3**
Utilities are developed and managed efficiently and effectively.
 - **Utilities Policy 3.3**
Update all utility master plans regularly and in accordance with state law. When updating utility master plans, ensure the City's climate and social equity goals are considered.
- **Goal Utilities 8**
The wastewater collection system is designed and operated to minimize long-term costs, provide sufficient capacity for projected demand, promote equity, and protect the natural environment.
 - **Policy Utilities 8.9**
Evaluate the capacity and structural integrity of aging wastewater facilities and maintain, repair, or replace 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:	2027	2028	2029	2030	2031	2032	Total
Wastewater Management Plan	0	75,000	0	0	0	0	75,000
Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Funding Sources:							
Use of Fund Balance	0	39,450	0	0	0	0	39,450
General Facilities Charge	0	17,026	0	0	0	0	17,026
Transfers in from Sewer Utility Operations	0	18,524	0	0	0	0	18,524
Total	\$0	\$75,000	\$0	\$0	\$0	\$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.

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

Stormwater and Surface Water Projects



The Storm and Surface Water Utility Capital Facilities Plan (CFP) outlines investments necessary to protect public safety, maintain critical infrastructure, improve water quality, restore aquatic habitat, and help prepare Olympia for future environmental and climate-related challenges.

Over the past several decades, the Utility has successfully invested in projects that addressed many of Olympia's most significant legacy flooding problems. As a result, the frequency and severity of flooding in many areas of the city have been substantially reduced, allowing the Utility to transition toward a broader and more balanced approach to stormwater management. This is reflected in the Utility's mission which includes three interconnected responsibilities: Mitigate flooding, improve water quality and protect and enhance aquatic habitat.

A significant driver of future investment is the condition of Olympia's aging stormwater infrastructure. Much of the City's conveyance system was constructed decades ago and is approaching or exceeding its expected service life. Ongoing condition assessment, asset management, rehabilitation, and replacement of these assets are critical to maintaining reliable service and avoiding costly failures.

The Utility is also beginning to prepare for emerging challenges that will shape future capital investments, including evolving water quality regulations, climate change, sea level rise, and continued urban development. These challenges require a proactive approach that balances environmental stewardship, infrastructure reliability, regulatory compliance, and financial sustainability.

Collectively, this Capital Facilities Plan reflects the Utility's evolution from primarily addressing historical flooding concerns toward managing a more complex portfolio of aging infrastructure, environmental responsibilities, regulatory requirements, and climate adaptation needs.

Utility Overview

Storm and surface water management is a key environmental service provided by the city. As such, the Storm and Surface Water Utility provides essential services that protect public safety, supports environmental stewardship, and maintains critical public infrastructure. 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.

The Utility'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 which has been affirmed and strengthened by the 2025 update of the City's Comprehensive Plan. The 2018 Storm and Surface Water Plan provides guidance on Utility goals, implementation strategies, capital projects and expected outcomes.

Utility Missions

The utility has three missions: Flood mitigation, Water Quality Improvement and Aquatic Habitat Improvement.

Flood Mitigation

The Utility works to reduce the frequency and severity of flooding while maintaining safe and reliable stormwater infrastructure. Capital investments focus on replacing aging conveyance systems, correcting localized flooding problems, improving system capacity, and increasing resilience to future conditions.

Water Quality Improvement

The Utility improves water quality through stormwater treatment retrofits, green infrastructure, and other projects that reduce pollutants entering local streams, wetlands, lakes and Budd Inlet. These investments support compliance with state and federal stormwater regulations while improving environmental outcomes.

Aquatic Habitat Enhancement

The Utility protects and restores aquatic habitat through riparian restoration, fish passage improvements, habitat acquisition, and stewardship activities. These efforts support salmon recovery, ecosystem function, treaty rights and broader Puget Sound recovery initiatives.

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.

Asset Management and Capital Prioritization

The Utility's capital planning process is increasingly guided by asset management principles. Effective asset management requires understanding the condition of infrastructure, the likelihood of failure, the consequences of failure, customer expectations and long-term lifecycle costs.

Aging infrastructure has become one of the most significant drivers of future capital investment. Many stormwater conveyance systems are reaching or exceeding their expected service life. Ongoing condition assessment through pipe televising and inspection programs helps identify and prioritize replacement and rehabilitation projects before failures occur.

Through a utility-wide team-based approach, capital projects are prioritized on an annual basis based on benefit for aquatic habitat, flood control, water quality and on the amount of people who will benefit from the project. Regulatory requirements and availability of grants and partnerships are additional factors embedded in the prioritization process.

During 2027, the Utility will continue refining its prioritization process to support implementation of Comprehensive Plan Policy PU10.1, which calls for a ranking system that balances flood reduction, water quality and habitat objectives, as well as equity considerations.

Level of Service Standards

Level of Service (LOS) standards help the Utility evaluate system performance and guide investment decisions. These standards support consistent decision-making and provide measurable outcomes for customers and regulators. Many of the LOS standards the Utility considers when prioritizing flood mitigation projects are described in the City's Drainage Design and Erosion Control Manual and include:

- Public roads maintaining a minimum 12-foot-wide dry travel lane during a 25-year storm event, except at approved sag locations.
- Stormwater conveyance systems designed for a 25-year storm event.
- Fish-bearing stream crossings designed in accordance with Washington Department of Fish and Wildlife stream simulation standards.

Additionally, the City's Municipal Stormwater Permit requires the City to provide stormwater management for existing development, covering at a minimum of 9 equivalent acres through 2029. This LOS standard guides the Utility's water quality projects.

The Utility will continue refining LOS standards for flood mitigation, water quality and aquatic habitat programs as part of its ongoing asset management efforts.

Sea Level Rise Adaptation

The Utility plays a key role in the City's efforts to prepare for sea level rise and coastal flooding. Through participation in the Olympia Sea Level Rise Response Collaborative, the Utility works with regional partners to evaluate and implement adaptation strategies that protect public infrastructure, environmental resources, and community assets.

Near-term efforts focus on planning, technical studies, and the design of adaptation strategies. Long-term investments may include flood barriers, tide gates, pump stations, stormwater system modifications, and other infrastructure improvements identified in the Olympia Sea Level Rise Response Plan.

Because many adaptation projects provide regional benefits, implementation is expected to rely on partnerships, grants, and cost-sharing opportunities.

Annual Operations and Maintenance

Routine maintenance of the Utility's complex system of built and natural stormwater infrastructure protects public investments, reduces flooding risk, improves water quality and aquatic function, and extends the useful life of infrastructure. For new infrastructure, initial operations, and 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 Utility continues to improve operational efficiency through investments in technology and equipment. Recent examples include the development of an in-house pipe inspection program that supports improved condition assessment, asset management, and long-term cost savings.

The Utility's goal is to balance proactive maintenance with strategic capital replacement to minimize lifecycle costs while delivering the level of service expected by Olympia residents and businesses.

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
- Transportation projects requiring culvert replacement - Transportation

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, doing so in concert with other City of Olympia departments including Transportation. 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.

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.	\$618,000
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.	\$17,500,000
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.	\$309,000

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. The Olympia City Council has directed the Utility to continue pursuing salmon recovery projects whenever feasible.

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 Utility considers the interrelationship and complexity of its three missions to manage flooding, improve water quality, and protect and enhance aquatic habitat in its decisions and involves other City departments in this effort.
 - **Policy Utilities 10.9**
Prioritize Utility land purchases when there are opportunities to make connections between healthy systems; for example, land parcels in a stream corridor; those that facilitate future water quality retrofits or protect existing aquatic ecological function.
- **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**
Establish a roadway stormwater infrastructure retrofit prioritization for water quality treatment in environmentally sensitive watersheds to support the recovery of salmon and other aquatic species.

- **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, including adjacent shoreline habitats.

Aquatic Habitat Improvements - Stormwater

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Property Acquisition Aquatic Habitat Improvements	103,000	103,000	103,000	103,000	103,000	103,000	618,000
Percival Creek Riparian Restoration	309,000	0	0	0	0	0	309,000
Ellis Creek Culvert	0	2,500,000	0	15,000,000	0	0	17,500,000
Total	\$412,000	\$2,603,000	\$103,000	\$15,103,000	\$103,000	\$103,000	\$18,427,000
Funding Sources:							
Use of Fund Balance	367,967	29,864	78,747	187,685	49,811	0	714,074
General Facilities Charge	11,008	17,340	10,958	9,785	10,981	20,855	80,927
Transfers in from Storm and Surface Water Operating	33,025	55,796	37,595	43,230	42,208	82,145	293,999
State Grant from the Department of Ecology	0	2,500,000	137,700	13,362,300	0	0	16,000,000
Intergovernmental Loans from the Department of Ecology	0	250,000	0	1,500,000	0	0	1,750,000
Total	\$412,000	\$2,853,000	\$265,000	\$15,103,000	\$103,000	\$103,000	\$18,839,000

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	\$1,008,000	Grants, Rates
Mission Creek/East Bay Drive	\$10,300,000	Grants, Rates
Indian Creek Fish Passage Vicinity Blvd Rd	\$983,000	Grants, Rates
Indian Creek Fish Passage Vicinity Wheeler & Central	\$1,733,000	Grants, Rates
East Bay Shoreline and Salt Marsh (Moxlie Estuary)	\$1,806,000	Grants, Rates
Woodard Creek/Ensign Road Fish Passage	\$1,156,000	Grants, Rates
Indian Creek/Wheeler Avenue Fish Passage (Pipe IDN 4047)	\$1,011,000	Grants, Rates
Indian Creek/Woodland Trail Fish Passage (Pipes IDN 4049 and 15863)	\$1,300,000	Grants, Rates
Indian Creek/Woodland Trail Fish Passage (Pipe IDN 12645)	\$1,011,000	Grants, Rates
Indian Creek/Martin Way Fish Passage	\$1,733,000	Grants, Rates
Percival Culvert on Mottman Road	\$8,240,000	Grants, Rates
Indian Creek/Pacific Avenue Fish Passage	\$1,733,000	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 to mitigate flooding. Some projects identified in the program mitigate 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.

Because the Utility is responsible for providing flood protection, the Utility currently provides the City's portion of funding to the Olympia Sea Level Rise Collaborative consistent with a joint-interlocal agreement executed in 2020. The projects that will 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 the Collaborative (the Port of Olympia and the LOTT Clean Water Alliance). Consistent with the joint-interlocal agreement, the Collaborative prepares and approves a two-year work plan and budget which is currently focused on completing informational strategies. Mid-term physical strategies (to year 2035) from the Olympia Sea Level Rise Response Plan (2029) and assigned to the Utility as lead agency have been incorporated into the Utility's 7 to 20-year project list to illustrate the Utility's (and the City's) commitment to implement the Olympia Sea Level Rise Response Plan.

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
2029	2900 Block 28th Avenue NW – Street and Storm Reconstruction. This project will rebuild the roadway and drainage system for a frequently flooded section of roadway.	\$515,000
2031	4th Avenue Bridge Access Improvements. This project will remove barriers and construct gates and an access way to maintain stormwater infrastructure under the 4th Avenue Bridge.	\$100,000
2027	Dedicated CCTV Camera Truck for Stormwater. This project will purchase a CCTV truck and related equipment to improve the quality of our storm pipe inspections.	\$222,000

Year	Project Description	Cost Estimated
2027-2032	Stormwater Property Rehabilitation. This project provides funding to remove hazard trees and rehabilitate properties owned by the stormwater utility.	\$180,000
2028-2029	Pacific Avenue at Chambers Street Pipe Replacement. This project will replace a failing conveyance pipe located under a busy arterial.	\$400,000
2027	Capitol Way at A Avenue Pipe Replacement. This project will replace a badly damaged pipe under a busy arterial. Project amount is estimated at 276,000 with an estimated 40,000 to be spent in 2026.	\$236,000
2027	Plum and Legion Pipe Replacement. This project will replace undersized pipes at a frequently flooded intersection. Project amount is estimated at 276,000 with an estimated 40,000 to be spent in 2026.	\$236,000
2027-2032	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.	\$618,000
2027-2032	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.	\$1,020,000
2027-2032	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.	\$494,000
2027, 2029, 2031	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
2028, 2030, 2032	CIPP (Cured in Place Pipe) Stormwater Pipe Lining. This project will extend the life cycle of aging stormwater infrastructure by lining vulnerable pipes.	\$494,000
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. Project amount is estimated at 166,000 with an estimated 41,500 to be spent in 2026.	\$124,500

Year	Project Description	Cost Estimated
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.	\$434,000
2029	Cain and Eskridge Flow Reroute. 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.	\$281,000
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.	\$1,084,000
2027-2028	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. Project amount is 419,922 with an estimated 52,490 to be spent in 2026.	\$367,432
2027	Vector Trailer. This project will purchase a Vector trailer for stormwater operations and maintenance to serve tight spaces like alleys that the utility's large Vector truck cannot access. The cost is split 50/50 with the wastewater utility.	\$77,000
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.	\$165,000
2031	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.	\$3,703,000
2027-2032	Downtown Flood Mitigation and Sea Level Rise/2026 Sea Level Rise Collaborative Work Plan. 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 provides annual funding to the Sea Level Collaborative to implement projects consistent with the Collaborative's approved workplan and provides limited funding to the Utility to address Utility infrastructure vulnerable to sea level rise.	\$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 9**
The frequency and severity of flooding are reduced, and hazards are eliminated, except during major storm events.
 - **Policy Utilities 9.1**
Prioritize City upgrades and retrofits to improve stormwater systems in areas that are vulnerable to overland flooding and sea level rise.
 - **Policy Utilities 9.3**
Evaluate the structural integrity of aging stormwater pipes and repair as needed.
 - **Policy Utilities 9.6**
Prioritize solutions to flooding that serve overburdened neighborhoods.
 - **Policy Utilities 9.8**
Prioritize solutions that reduce flooding from sea level rise to the transportation system, especially for transportation corridors used in emergency management.
- **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.
- **Goal Utilities 11**
The stormwater and wastewater systems are resilient to the impacts of sea level rise and increased population intensity.

– **Policy Utilities 11.1**

Continue to implement sea level rise adaptation measures, such as flood gates and stormwater pumps, to reduce the risks and impacts of flooding to infrastructure systems and operations.

– **Policy Utilities 11.2**

Continue to support and partner with the Olympia Sea Level Rise Response Collaborative members to implement the long-term adaptation strategies identified in the Olympia Sea Level Rise Response Plan.

Flood Mitigation - Stormwater

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Capitol Way at A Avenue Pipe Replacement	236,000	0	0	0	0	0	236,000
CIPP Stormwater Pipe Lining	20,000	144,667	20,000	144,667	20,000	144,667	494,001
Cooper Pt & Black Lake Stormwater Conveyance	0	0	0	0	3,703,000	0	3,703,000
2900 Block 28th Ave NW Street and Stormwater Reconstruction	0	0	515,000	0	0	0	515,000
4th Avenue Bridge Access Improvements	0	0	0	0	100,000	0	100,000
Peak Flow Reduction Project	183,716	183,716	0	0	0	0	367,432
Condition Rating of Existing Conveyance	170,000	170,000	170,000	170,000	170,000	170,000	1,020,000
Conveyance Spot Repairs	103,000	103,000	103,000	103,000	103,000	103,000	618,000
2026 Sea Level Rise Collaborative Work Plan	93,750	93,750	93,750	93,750	93,750	93,750	562,500
Taylor Wetland Bar Grate / Beavers	50,000	0	50,000	0	50,000	0	150,000
Equipment Pad for Bar Grate at Moxlee	124,500	0	0	0	0	0	124,500
Downtown Flood Mitigation & Sea Level Rise	31,250	31,250	31,250	31,250	31,250	31,250	187,500
Ascension & 4th Ave Facility	434,000	0	0	0	0	0	434,000
Plum and Legion Pipe Replacement	236,000	0	0	0	0	0	236,000
Stormwater Property Rehabilitation	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Vactor Trailer	77,000	0	0	0	0	0	77,000

Flood Mitigation - Stormwater

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Pacific Avenue @ Chambers Pipe Replacement	0	100,000	300,000	0	0	0	400,000
Dedicated CCTV Camera Truck	222,000	0	0	0	0	0	222,000
Cain at Eskridge Flow Reroute	0	0	281,000	0	0	0	281,000
Wiggins Road Ditch Reconstruction	0	0	271,000	813,000	0	0	1,084,000
Woodard Creek/Woodland Trail Culvert	0	0	0	41,250	123,750	0	165,000
Total	\$2,011,216	\$856,383	\$1,865,000	\$1,426,917	\$4,424,750	\$572,667	\$11,156,933
Funding Sources:							
Use of Fund Balance	1,288,683	195,036	1,153,687	647,178	745,868	1	4,030,453
General Facilities Charge	134,704	113,241	160,529	160,500	164,421	115,950	849,345
Transfers in from Storm and Surface Utility Operating	404,113	364,390	550,784	584,176	632,023	456,716	2,992,202
State Grants from the Department of Ecology	183,716	183,716	0	35,063	105,188	0	507,683
Federal Grant from Dept. of Homeland Security	0	0	0	0	2,777,250	0	2,777,250
Local Grants, Entitlements, and Other Payments	0	0	0	0	0	0	0
Total	\$2,011,216	\$856,383	\$1,865,000	\$1,426,917	\$4,424,750	\$572,667	\$11,156,933

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.

The Utility currently provides the City's financial commitment to the Sea Level Rise Collaborative consistent with a joint- interlocal agreement executed in 2020. The mid- term (to year 2035) physical strategies that will help the City to adapt to rising sea levels included here are from the Olympia Sea Level Rise Response Plan, have been assigned to the Utility as the lead agency, 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. By including the projects here, the Utility (and the City) is demonstrating a commitment to continuing to work with the Collaborative to protect downtown Olympia from sea level rise. It should be noted that the sea level rise related projects included here may occur beyond the next 7-20 years and project costs are as listed in the Olympia Sea Level Rise Response Plan (2019).

7-20 Year Future Needs

Description	Cost	Probable Funding
Conveyance Spot Repairs	\$1,442,000	Rates
Buker Stormwater Improvements	\$88,000	Rates
Public Pond Rehabilitation (City Owned Stormwater Facilities)	\$1,153,000	Rates
Downtown Flood Mitigation and Sea Level Rise	\$1,750,000	Rates
Frederick Thurston Pond Construction	\$607,000	Rates
Maringo Rd & Lorne St Drainage	\$506,000	GFCs, Rates
900 block Poplar Street SE/Woodland Trail Swale Closed Depression	\$101,000	GFCs, Rates
1300 block Kaiser Road at Green Cove Creek Culvert Replacement	\$216,000	GFCs, Rates
4800 block Harrison Road Closed Depression Emergency Overflow	\$434,000	GFCs, Rates
Indian Creek Culverts at Plum Street	\$1,156,000	GFCs, Rates
Coleman, Bing and Walnut Conveyance	\$462,000	GFCs, Rates
Install flood gate across railroad and Powerhouse Road	\$200,000 - \$300,000	Grants, Rates

7-20 Year Future Needs

Description	Cost	Probable Funding
Ken Lake Flood Conveyance	\$988,000	Rates
1400 Frederick Street Culvert Construction	\$434,000	Rates
Install raised planters within the City right-of-way along Columbia Street and 4th Ave	\$3,000,000 – \$4,000,000	Grants, Rates
Install flood gates across Simmons Street, Sylvester Street, A Avenue, B Avenue, and Corky Avenue	\$5,000,000 - \$6,000,000	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. Additionally, this program provides funding for fish passage feasibility and pre-design work that will allow the Utility, in collaboration with other city departments when required, to apply for the funding that will be necessary to bring a fish passage project to final design and construction.

Project List

Year	Project Description	Cost Estimated
2029	Indian Creek Fish Passage in Vicinity of Wheeler Ave. Pre-Design. This project provides preliminary design and cost estimation to replace a fish passage barrier on Indian Creek. Construction will occur in the 7-20 year horizon and will be funded mostly through grants and loans.	\$162,000
2027	Schneider Creek Fish Passage Feasibility and Pre-Design. This project will study the feasibility and preliminary layout to replace the existing 72-inch pipe with a structure to allow for fish passage.	\$110,000
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.	\$64,000
2027-2032	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
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.	\$103,000
2028	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 Construction project (listed above).	\$293,000
2027	Public Private Partnership. This project will enter into a public private partnership to promote green stormwater infrastructure. Grant funding will be explored.	\$40,000
2027	28th Avenue Ponding. This project will provide a preliminary design for a medium to long term solution for flooding on 28th Avenue NW.	\$65,000
2027	Moxlie Creek North End Passage Feasibility and Pre-Design. This project will investigate the feasibility to provide fish passage and estuary habitat for the portion of Moxlie Creek north of State Avenue.	\$166,000

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?

A level of service metric for pre-design and planning is 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 1**
Utility and land use plans are coordinated so that Utility services can be provided and maintained for proposed future land uses.
 - **Policy Utilities 1.3**
Evaluate land use plans and utility goals periodically to ensure growth is guided by our knowledge of current environmental constraints. This includes risks from climate change and the latest available utility technology and up-to-date growth and development projections, including those that incorporate climate mitigation considerations.
 - **Policy Utilities 1.4**
Make necessary improvements to utility facilities that do not currently meet minimum standards. Prioritize capital improvements to existing systems based on age, condition, risk of failure, and capacity to support infill development and increase climate adaptation, while also balancing the fair distribution of services and benefits to the entire community.
- **Goal Utilities 3**
Utilities are developed and managed efficiently and effectively.
 - **Policy Utilities 3.3**
When updating utility master plans, ensure the City's climate and social equity goals are considered.

Infrastructure Pre-Design & Planning - Stormwater

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
28th Ave Ponding	65,000	0	0	0	0	0	65,000
Cooper Point and Black Lake Storm Conveyance	0	293,000	0	0	0	0	293,000
Public Private Partnership	40,000	0	0	0	0	0	40,000
Allen Road Ponding	0	64,000	0	0	0	0	64,000
Infrastructure Pre-Design & Planning	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Capitol Lake Untreated Flow Study	0	0	0	103,000	0	0	103,000
Schneider Creek Fish Passage Feasibility and Pre-Design	110,000	0	0	0	0	0	110,000
Schneider Creek Fish Passage Design	0	0	0	0	0	161,000	161,000
Moxlie Creek North End Passage Feasibility and Pre-Design	166,000	0	0	0	0	0	166,000
Indian Creek Fish Passage Vicinity Wheeler Ave and Central St	0	0	0	162,000	0	0	162,000
Total	\$456,000	\$432,000	\$75,000	\$340,000	\$75,000	\$236,000	\$1,614,000
Funding Sources:							
Use of Fund Balance	399,171	102,170	68,544	102,227	67,004	59,814	798,930
General Facilities Charge	33,611	35,731	6,456	12,523	7,996	47,784	144,101
Transfers in from Storm and Surface Water Operating	23,218	74,349	0	0	0	128,402	225,969
State Grant from the Department of Ecology	0	219,750	0	225,250	0	0	445,000
Total	\$456,000	\$432,000	\$75,000	\$340,000	\$75,000	\$236,000	\$1,614,000

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
Infrastructure Predesign and Planning	\$700,000	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*
2027-2030	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.	\$160,000
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. Project amount is 810,000 with an estimated 50,000 to be spent in 2026.	\$760,000
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.	\$1,213,000
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.	\$937,000
2027-2032	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?

The City shall provide stormwater management for existing development covering at a minimum of 9 equivalent acres through 2029, consistent with the City's Municipal Stormwater Permit.

What Comprehensive Plan goals and policies does this project address?

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

- **Goal Utilities 10**

The Utility considers the interrelationship and complexity of its three missions to manage flooding, improve water quality, and protect and enhance aquatic habitat in its decisions and involves other City departments in this effort.

- **Policy Utilities 10.1**

Develop a priority ranking system for capital projects that balances the Utility's three missions: flooding, water quality, and habitat. Equity will be a part of the ranking criteria.

- **Policy Utilities 10.4**

Where feasible, retrofit existing streetscape with water quality and quantity stormwater system improvements to minimize pollution from roadway runoff to natural drainage systems and the waters of Puget Sound.

- **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**

Establish a roadway stormwater infrastructure retrofit prioritization for water quality treatment in environmentally sensitive watersheds to support the recovery of salmon and other aquatic species.

Water Quality Improvements

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
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	0	0	160,000
Green Stormwater Retrofit at Rogers and Hays	760,000	0	0	0	0	0	760,000
Martin Way at Mary Elder Water Quality Retrofit	0	303,250	909,750	0	0	0	1,213,000
Martin Way Treatment Facility (Indian Creek)	0	0	0	234,250	702,750	0	937,000
Total	\$850,000	\$393,250	\$999,750	\$324,250	\$752,750	\$50,000	\$3,370,000
Funding Sources:							
Use of Fund Balance	143,854	39,284	140,089	58,184	75,158	0	456,569
General Facilities Charges	15,036	22,809	19,493	14,431	16,568	10,124	98,461
Transfers in from Storm and Surface Water Operating	45,110	73,394	66,880	52,522	63,686	39,876	341,468
State Grant from the Department of Ecology	646,000	257,763	773,288	199,113	597,338	0	2,473,502
Total	\$850,000	\$393,250	\$999,750	\$324,250	\$752,750	\$50,000	\$3,370,000

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 Storm and Surface Water Plan and are not in priority order.

7-20 Year Future Needs

Description	Cost	Probable Funding
Evergreen Park Drive Treatment Facility	\$1,156,000	Grants, Rates
Plum Street Water Quality Retrofit	\$837,000	Grants, Rates
South Capitol Combined Sewer/Storm Separation with LID	\$1,156,000	Grants, Rates
Downtown Outfall Consolidation	\$1,300,000	Grants, Rates
Union Ave at Plum Water Quality Retrofit	\$1,156,000	Grants, Rates
Arterial Roadway Retrofit	\$728,000	Grants, Rates
Giles Facility Upgrade (West Bay #18)	\$1,698,000	Grants, Rates
Corky Ave Water Quality Retrofit	\$722,000	Grants, Rates
Capitol Way Water Quality Retrofit	\$971,000	Grants, Rates
Quince Street Treatment Facility (Indian Creek)	\$580,000	Grants, Rates
Boulevard Rd North Treatment Facility (Indian Creek)	\$382,000	Grants, Rates
Boulevard Rd South Treatment Facility (Indian Creek)	\$298,000	Grants, Rates
Pacific Avenue Treatment Facility (Indian Creek)	\$712,000	Grants, Rates

Waste ReSources Projects



Mission

The mission of the Waste ReSources utility is to lead and inspire our community towards a waste-free future by providing municipally operated solid waste collection, disposal and diversion services, including education and outreach to residents, businesses and visitors.

Strategic Direction

Since City Council adopted the Zero Waste Resolution in 2006, Waste Resources has been guided by strategic planning, most recently the 2023-2030 Waste ReSources Management Plan, which was adopted in April 2023. This plan outlines four primary goals:

1. Reduce the quantity and environmental impact of waste (garbage, recyclables, and organic materials) generated in Olympia.
2. Increase the quantity and quality of recyclable and compostable materials diverted from the landfill.
3. Operate safely, equitably, and efficiently.
4. Manage the Utility's finances responsibly and equitably.

While not a regulatory requirement, the City's plan aligns with Olympia Comprehensive Plan and complements the County's state-mandated Comprehensive Solid Waste Management Plan.

Olympia is one of 27 Washington cities with municipally operated solid waste collection services. The Utility operates as an enterprise fund and rates are set by the Olympia City Council. Waste Resources consists of two main programs:

Collections:

Provides garbage, recycling and organics collection services to over 16,000 single-family households, 150 multi-family properties with about 9,000 households, and 1,300 businesses. Collection methods include curbside, drop box, and multiple truck types (side-load, front load, rear load, roll-off). The Waste ReSources Utility also serves the downtown core by providing litter can collection and waste collection for public events.

Waste Prevention and Reduction:

Provide waste related education and outreach to customers and community members, and design and implement waste reduction and recycling programs.

The Utility is in early design phase for a new Waste ReSources Maintenance Facility, which will help alleviate space constraints at the current Public Works Maintenance Center. The facility may also support a recycling transload and hauling operation, though space analysis needs completed.

Waste ReSources Maintenance Facility Construction

Where is this project happening?

City-owned property on Carpenter Road in unincorporated Thurston County (former Olympia Police Firing Range Site)

Are there other CFP projects that impact this project?

This project aligns with ongoing needs to design and construct a new Public Works Maintenance Center.

Description

This project encompasses the planning, design, and construction of a new Waste ReSources Utility maintenance facility. Currently, operations are based at the Public Works Maintenance Center (1401 Eastside Street), built in 1976 and now at capacity. A 2017 feasibility study confirmed the Utility can function efficiently from a separate facility, with the Carpenter Road site identified as optimal due to its proximity to the Thurston County Waste and Recovery Center.

In 2019, Council approved a preliminary design contract. This included a cost estimate, property remediation plans, and next steps. The site previously housed an abandoned firing range, which was decommissioned due to lead contamination. Following demolition and cleanup, the Department of Ecology issued a No Further Action determination in early 2025.

Funding will come from the Waste ReSources Utility Capital Fund (Fund 463).

Why is this project a priority?

A modern, safe, and accessible facility is essential to the continued delivery of reliable waste services. Without investment in new infrastructure, Waste Resources may face service disruptions due to current space limitations.

Is there a level of service standard or measurable outcome?

N/A

What Comprehensive Plan goals and policies does this project address?

This project supports the following goals and policies from Olympia's Comprehensive Plan:

Land Use and Urban Design

- GL5-1. All new and existing buildings are electrified by 2040. New buildings achieve minimum energy efficiency standards, and existing buildings receive energy efficiency retrofits by 2040.
 - PL5.10 Reduce energy use and phase out natural gas use in existing city-owned facilities and public infrastructure. Require new city-owned and funded facilities to be built all electric. (Climate)

- GL6 New construction and redevelopment prioritize materials and building practices that reduce greenhouse gas emissions associated with the production, transportation and disposal of building materials.
- GL7 The production of local renewable energy increases communitywide.
 - PL7.6 Install solar photovoltaics on all available and feasible city-owned properties, including but not limited to, building rooftops, municipal water pump sites and parking lots. (Climate)

Transportation

- GT4 100% of light-duty vehicles within Olympia will be electric by 2040. 75% of heavy-duty vehicles will be either electric or use zero-emission fuels by 2040.
 - PT4.3 Develop supporting infrastructure and programs to support zero-emission vehicles. (Climate)
 - PT4.8 Convert City fleet to zero-emission vehicles and develop supporting infrastructure and programs. (Climate)

Utilities

- GU2 Reliable utility service is provided at the lowest reasonable cost, consistent with the City's aims of environmental stewardship, social equity, economic development, and the protection of public health.
- GU3 Utilities are developed and managed efficiently and effectively.
- GU16 Environmental impacts caused by solid waste management are minimal.
 - PU16.2 Continue to work toward reducing the Utility's carbon footprint as technology becomes available and is financially viable.

Economy

- GE3 Olympia collaborates with partners to maximize economic opportunity.
 - PE3.1 Collaborate with regional economic development partners and neighboring jurisdictions to develop and implement a regional strategy for creating a sustainable and inclusive economy.
 - PE3.14 Collaborate with regional economic development partners and business leaders to support a circular economy that increases demand for reused and recycled materials, reduces solid waste generation, and reduces demand for extraction of new raw materials.
- GE13 Olympia supports development of the workforce necessary for implementing community-wide climate action and adopting climate-friendly business practices.
 - PE13.2 Promote local industrial and workforce development to support a zero-waste economy that increases demand for reused and recycled materials and reduces demand for new raw materials. (Climate)

Waste ReSources Maintenance Facility Construction

Capital Cost:	2027	2028	2029	2030	2031	2032	Total
Waste ReSources Carpenter Road Facility	1,400,000	1,900,000	1,900,000	40,200,000	3,000,000	3,000,000	51,400,000
Total	\$1,400,000	\$1,900,000	\$1,900,000	\$40,200,000	\$3,000,000	\$3,000,000	\$51,400,000
Funding Sources:							
Transfers in from Solid Waste Utility Operating	0	500,000	1,500,000	3,000,000	3,000,000	3,000,000	11,000,000
Use of Fund Balance	1,400,000	1,400,000	400,000	0	0	0	3,200,000
Revenue Bonds Issued	0	0	0	37,200,000	0	0	37,200,000
Total	\$1,400,000	\$1,900,000	\$1,900,000	\$40,200,000	\$3,000,000	\$3,000,000	\$51,400,000

Olympia Home Fund Projects



A critical part of addressing homelessness in our community is connecting people to permanent housing solutions. The Olympia Home Fund was created in 2018 by a sales tax levy approved by Olympia voters to help address this critical need. By adding 1/10 of 1 percent to the sales tax rate, the levy generates over \$2.4 million in revenue each year for the construction and operation of supportive housing for Olympia's most vulnerable homeless residents. Supportive housing includes wrap-around services related to physical, behavioral or developmental disabilities. Sixty-five percent of Home Fund sales tax dollars are dedicated to the construction of affordable housing and shelter which is now directed to Thurston County to add to their county-wide home fund. The remaining thirty-five percent supports operations of homeless and other related programs and program administration.

A county-wide Affordable Housing Advisory Board was established in early 2023. That advisory group is tasked with reviewing annual competitive applications and making recommendations for capital awards. Awards are granted to other entities to help achieve the following objectives:

- Construct new affordable housing units, shelter beds, or treatment beds in Thurston County.
- Provide housing to households earning no more than 50 percent of area median income (AMI).

- Provide housing, treatment, or shelter for targeted vulnerable household types including:
 - Seniors
 - Single adults who are chronically homeless and have a disability
 - Families with children
 - Unaccompanied youth or young adults
 - Survivors of domestic violence
 - Veterans
- Reduce homelessness to Thurston County's most vulnerable homeless households through referrals from a Thurston County Coordinated Entry provider.
- Demonstrate readiness to begin construction based on occupancy date and other measures.
- Provide integrated supportive services at the housing, shelter, or treatment facility after construction.
- Demonstrate efficiency in development costs to maximize the impact of City and other public and private fund sources.

These funds help other entities build housing. The funds may be awarded in one year but not drawn for several years, and may not be drawn all at once.

The county-wide awards were announced in May and approved by the Board of County Commissioners in June.

Long Term Needs & Financial Planning (Fund 318)

Since 2023, all sales tax revenue collected by Fund 318 has been transferred to the Thurston County Regional Planning Council. This will allow larger projects to be pursued to help address the affordable housing shortage in the region. The City has determined that projects such as Quince St Village and Franz-Anderson Village will be capitalized and all funds dedicated towards site improvements will move through this fund. No site improvements are planned for 2027 at this time.

Glossary of Terms & Acronyms

Allocation:

To set aside or designate funds for specific purposes. An allocation does not authorize the expenditure of funds.

Appropriation:

An authorization made by the City Council for expenditures against the City's Annual Budget. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

Appropriation Ordinance:

An official enactment by the legislative body establishing the legal authority for officials to obligate and expend resources.

Arterial Street Funds (ASF):

State grants received for the dedicated purpose of improvements to arterials. The source of funding is the state gas tax.

Assessed Value (AV):

The fair market value of both real (land and building) and personal property as determined by the Thurston County Assessor's Office for the purpose of setting property taxes.

Assets:

Property owned by a government which has monetary value.

Bond:

A written promise to pay (debt) a specified sum of money (principal or face value) at a specified future date (the maturity date(s)) along with periodic interest paid at a specified percentage of the principal (interest rate).

Bond Anticipation Notes (BANs):

Short-term interest-bearing notes issued in anticipation of bonds to be issued at a later date. The notes are retired from proceeds of the bond issue to which they are related.

Budget (Operating):

A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which a government and its departments operate.

Bulb Out:

An extension of the curb that juts out into the roadway, approximately seven feet wide (the width of a parking space).

Capital Budget:

A plan of proposed capital expenditures and the means of financing them. The capital budget may be enacted as part of the complete annual budget including both operating and capital outlays. The capital budget is based on a Capital Facilities Plan (CFP).

Capital Expenditure:

Expenditure resulting in the acquisition of or addition to the City's general fixed assets.

Capital Facilities:

A structure, improvement, piece of equipment or other major asset, including land that has a useful life of at least five years. Capital facilities are provided by or for public purposes and services including, but not limited to, the following:

- Bikeway and Disability Access Ramps
- Detention Facilities
- Drinking Water
- Fire and Rescue
- Government Offices
- Law Enforcement
- Libraries
- Open Space
- Parks (Neighborhood and Community)
- Public Health
- Recreational Facilities
- Roads
- Sanitary Sewer
- Sidewalks, Bikeway, and Disability Access Ramps
- Solid Waste Collection and Disposal
- Stormwater Facilities
- Street Lighting Systems
- Traffic Signals

Capital Facilities Plan (CFP):

A twenty-year plan to implement the comprehensive plan vision, showing how the City will provide urban governmental services at adopted levels of service standards for the existing and projected population growth in the City and Urban Growth Area. It includes projected timing, location, costs, and funding sources for capital projects. The CFP identifies which capital facilities are necessary to support development/growth. Projects in the CFP are directly related to the applicable master plan or functional plans, such as the Parks, Arts and Recreation Plan, the Storm and Surface Water Plan, and other similar plans. The CFP is an element of the Comprehensive Plan, which is required to be internally consistent with the other chapters of the plan and the City budget.

Capital Improvement:

A project to create, expand or modify a capital facility. The project may include design, permitting, environmental analysis, land acquisition, construction, landscaping, site improvements, initial furnishings, and equipment.

Capital Improvement Plan (CIP) Fund:

A fund used to pay for general municipal projects (excludes utilities). The money is derived from the real estate excise tax, interest, utility tax (1%), and the year-end cash surplus.

CFP General Fund Revenues:

These revenues include 1% non-voted utility tax on gas, electric and telephone utilities plus 6 percent utility tax on Cable TV. In addition to the utility tax, CIP revenues include REET, interest, and contributions from the General Fund.

Concurrency:

In growth management terms, capital facilities must be finished and in place at the time or within a reasonable time period following the impact of development.

Councilmanic:

Debt that is incurred by the City Council. A vote of the people is not required. The funds to repay the debt must come from the City's general revenues.

Debt Capacity:

The amount of money a jurisdiction can legally afford to borrow.

Debt Service:

Payment of interest and principal to holders of a government's debt instruments.

Development Orders and Permits:

Any active order or permit granting, denying, or granting with conditions an application for a land development approval including, but not limited to impact fees, inventory, and real estate excise tax.

Federal Aid to Urban Systems (FAUS):

A grant received for improvements to the City's transportation network.

Fund Balance:

The excess of an entity's assets over its liabilities. The City's policy is to maintain a 10 percent emergency reserve of at least 10 percent of the operating revenues in major funds. This term may also be referred to as Retained Earnings in the Utility funds or year-end surplus in the General Fund.

Gas Tax:

Money received by the City from the State Gas Tax. The funds may only be used for improvements to arterials.

General Facility Charges (GFC):

Payment of monies imposed for development activity as a condition of granting development approval in order to pay for utilities needed to serve new development.

Grant:

A funding source provided by the State or Federal government.

Impact Fees:

A payment of money imposed for development activity as a condition of granting development approval in order to pay for the public facilities needed to serve new growth and development. By state law, impact fees may be collected and spent on roads and streets, parks, schools, and fire protection facilities.

Interim Use and Management Plan (IUMP):

The portion of the Parks Plan that reflects parks/parcels that need minimal property development of the property so that it can be used until the property is further developed for full use by the public.

Inventory:

A listing of City of Olympia's public facilities including location, condition, and future replacement date.

Level of Service (LOS):

A quantifiable measure of the amount of public facility that is provided. Typically, measures of levels of service are expressed as ratios of facility capacity to demand (i.e., actual or potential users).

Local Improvement Districts (LID):

A mechanism to pay for improvements (i.e., streets, sidewalks, utilities) that directly benefit the property owner.

Neighborhood Traffic Management Program (NTMP):

A program to reduce the speed/traffic in neighborhoods. The plan includes the use of traffic circles or islands, speed bumps, improved signage or restriping.

Operation and Maintenance (O&M):

Operation and maintenance expense.

Pervious or Porous Pavement:

A permeable pavement surface with a stone reservoir underneath. The reservoir temporarily stores surface runoff before infiltrating it into the subsoil. Runoff is thereby infiltrated directly into the soil and receives some water quality treatment.

Public Works Trust Fund Loans (PWTF):

Low interest loans from the State of Washington for “public works” projects.

Rates:

The existing rate of the various utilities sufficient to pay for the cost of projects.

Repairs and Maintenance (General):

Building/facility repairs/maintenance up to \$50,000, and with a life expectancy of less than five years. General repairs and maintenance are paid from the City Operating Budget.

Repairs and Maintenance (Major):

Building/facility repairs/maintenance up to \$50,000 or more with a life expectancy of five years or more. Major repairs and maintenance are paid from the Capital Budget.

Real Estate Excise Tax: (REET)

The City of Olympia charges 1/2% tax on all real estate transactions to fund capital improvements.

SEPA Mitigation Fees:

Fees charged to “long plats” or new major developments for their direct impact on the system. SEPA mitigation measures must be related to a specific adverse impact identified in the environmental analysis of a project. The impact may be to the natural or built environment, including public facilities.

Septic Tank Effluent Pump (STEP):

This is an alternative to gravity flow sewage systems. The Council eliminated the use of future STEP systems in 2005.

Six-year Financial Plan:

A six-year financially constrained plan of identified projects, anticipated costs, and proposed funding sources that is part of the Capital Facilities Plan.

Site Stabilization Plan (SSP):

The portion of the Parks Plan that reflects parks/parcels that need additional work to increase safety by putting up fences, gates, or removing debris, etc.

Transportation Benefit District (TBD):

The Olympia City Council makes up the TBD Board, enacted by City Council in 2008. Each vehicle registered within the City of Olympia at the time of renewal is assessed \$40 for transportation improvements in Olympia. The TBD Board currently contracts with the City to fund transportation projects.

Utility Tax:

The City of Olympia charges the statutory limit of 6 percent on private utilities (electric, gas, telephone and Cable TV). 1% of the amount on gas, electric and telephone goes to the Capital Financial Plan. The total 6 percent tax on Cable TV goes to support major maintenance. In 2004, voters approved an additional 3 percent increase in this tax, for a total of 9 percent. Of the 3 percent, 2 percent is dedicated for acquisition, development and maintenance of new Parks and 1 percent is allocated for recreational sidewalks.

Voted Debt:

Voted debt requires the community members' vote for approval to increase property taxes to pay for the project.

Acronyms	
AC	Asbestos Cement
ADA	Americans with Disabilities Act
AV	Assessed Value
CAMP	Capital Asset Management Program
CFP	Capital Facilities Plan
CIP	Capital Improvement Program
DFW	Department of Fish and Wildlife
DOE	Department of Energy
DOH	Department of Health
EDDS	Engineering Design and Development Standards
EMS	Emergency Medical Services
ENV	Environmental
FF&E	Furniture, Fixtures and Equipment
GFC	General Facilities Charge
GHG	Green House Gases
GMA	State of Washington Growth Management Act
GMP	Guaranteed Maximum Price
GO	General Obligation
GTEC	Growth and Transportation Efficiency Centers
HES	Hazard Elimination Safety
HOCM	Hands on Children's Museum
I&I	Inflow and Infiltration
IAC	Interagency Committee for Outdoor Recreation
IPM	Integrated Pest Management
IUMP	Interim Use and Management Plan
LBA	Little Baseball Association
LED	Light Emitting Diodes
LEED	Leadership in Energy and Environmental Design
LID	Local Improvement District
LOS	Level of Service

Acronyms	
LOTT	Lacey, Olympia, Tumwater, Thurston County
LTFS	Long Term Financial Strategy
NPDES	National Pollutant Discharge Elimination System
NTMP	Neighborhood Traffic Management Program
O&M	Operations and Maintenance
OPARD	Olympia Parks, Arts and Recreation Department
OMPD	Olympia Metropolitan Park District
OWT	Olympia Woodland Trail
PFD	Public Facilities District
PMMP	Parks Major Maintenance Program
PSI	Pounds per Square Inch
PWTF	Public Works Trust Fund
RCO	Recreation and Conservation Office
REET	Real Estate Excise Tax
RFP	Request for Proposal
SDWA	Federal Safe Drinking Water Act
SEPA	State Environmental Policy Act
SPSCC	South Puget Sound Community College
SSP	Site Stabilization Plan
STEP	Septic Tank Effluent Pump
TBD	Transportation Benefit District
TIP	Transportation Improvement Program
TOR	Target Outcome Ratios
TRPC	Thurston Regional Planning Council
TSP	Transit Signal Priority
UBIT	Under Bridge Inspection Truck
UFC	Uniform Fire Code
UGA	Urban Growth Area
UGMA	Urban Growth Management Area

Acronyms	
WWRF	Washington Wildlife Recreation Fund
WWRP	Washington Wildlife and Recreation Program