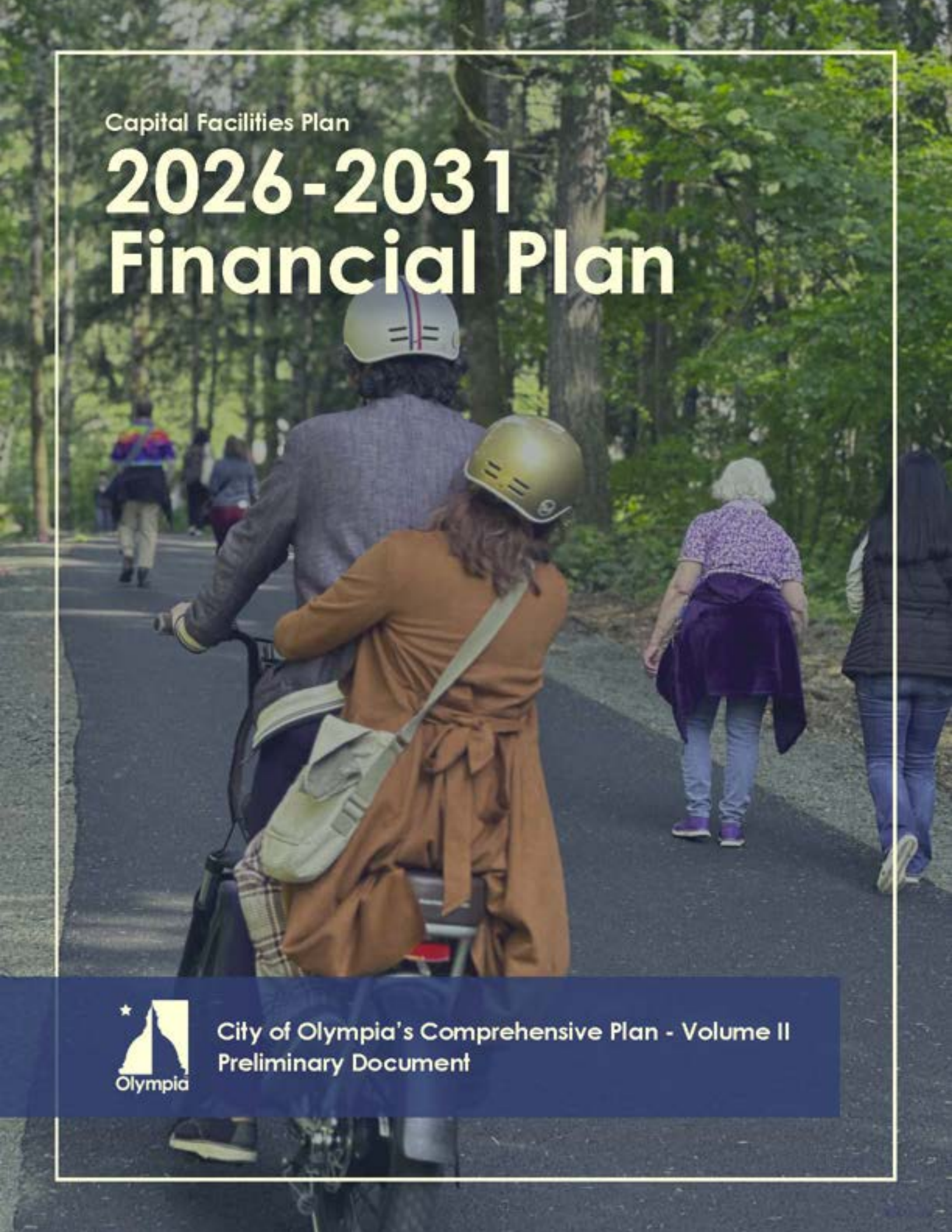

Capital Facilities Plan

# 2026-2031 Financial Plan

Olympia

City of Olympia's Comprehensive Plan - Volume II
Preliminary Document

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**

P.O. Box 1967, Olympia, WA 98507-1967

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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**

# Executive Summary

The 2026-2031 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

## 2026-2031 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 cost of the 2026 CFP projects total $77,565,726 million, a $27.6 million or 55% increase over 2025. The change is primarily related to the Yelm Highway Park and Armory Creative Campus projects beginning in the Parks, Arts, and Recreation Department (PARD).

The 2026-2031 CFP totals $347 million. This is an increase of $62 million or 22% from the 2025-2030 plan. The overall variance is due primarily to increases in the Fire Department.

The specific chapters of this document provide more detailed information on each of the sections. Below is a summary of those sections.

## 2026 CFP Changes

This year's CFP includes 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 2024, the 2 percent voter-approved utility tax and 1% of non-voted utility tax (on electric, gas and telephone utilities) is also dedicated to park land acquisition. In 2026, the Parks capital program includes $46.9 million in capital expenses which include: Yelm Highway Community Park Phase 1, Armory Creative Campus Phase 1, Yelm Highway Park Maintenance Facility, Kaiser Woods Park Improvements, and Decatur Park Playground.

The Parks Master Plan update was completed in 2022.

## Transportation

Transportation projects for 2026-2031 improve access and safety for all users of the transportation system and invest in maintaining the system's existing infrastructure. Highlights for 2026 from Transportation's $10.7 million capital projects include: Pacific, State and 4th Chip Seal, Boulevard Road Sidewalk, Martin Way Pedestrian Safety Improvements, Capitol Way South Overlay, Elliot Ave Sidewalk, I-5 Bike Trail Connection, and several more 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 2026, highlights of the $6.0 million projects include replacement of small diameter

water pipes, booster station upgrades and rehabilitation, and the Fones Road Water Main Improvement Project.

The Drinking Water Master Plan was recently updated.

### Storm and Surface Water Utility

The Storm and Surface Water Utility is responsible for correcting flooding problems, protecting water quality and enhancing aquatic habitat. The $1.96 million Stormwater CFP includes property acquisition for aquatic habitat improvements, Peak Flow Reduction Project, Pac-Mar Lid Removal, and multiple Flood Mitigation Projects, and Water Quality Improvements.

The Stormwater Master Plan was updated in 2024.

### 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 2026, highlights of the $9.3 million capital Wastewater projects include Old Port 1 Lift Station upgrade construction, Miller and Ann Emergency Power, Van Epps Street sewer extension, aging infrastructure rehabilitation, and 4th Avenue sewer construction.

The next Wastewater Master Plan update is scheduled for 2026.

### 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 2026 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 2019 Building Condition Assessment, the City's future facility repair and replacement costs are estimated to be around $160 million over the next 20 years.

In 2026, $1 million is being proposed to a add solar panels to the Maintenance Center and Olympic Center roofs. These projects are dependent on grant funding from the Department of Commerce.

### Fire Department

Capital projects identified for the years 2026 through 2031 include 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 a new station 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.

Over the next several years, projects that have already been awarded funding by the City Council will draw from the Home Fund. Projects include the Family Support Center, 2828 Martin Way Phase II, Thurston County Housing Authority OYO Hotel, Franz Anderson Property, and Homes First. 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.

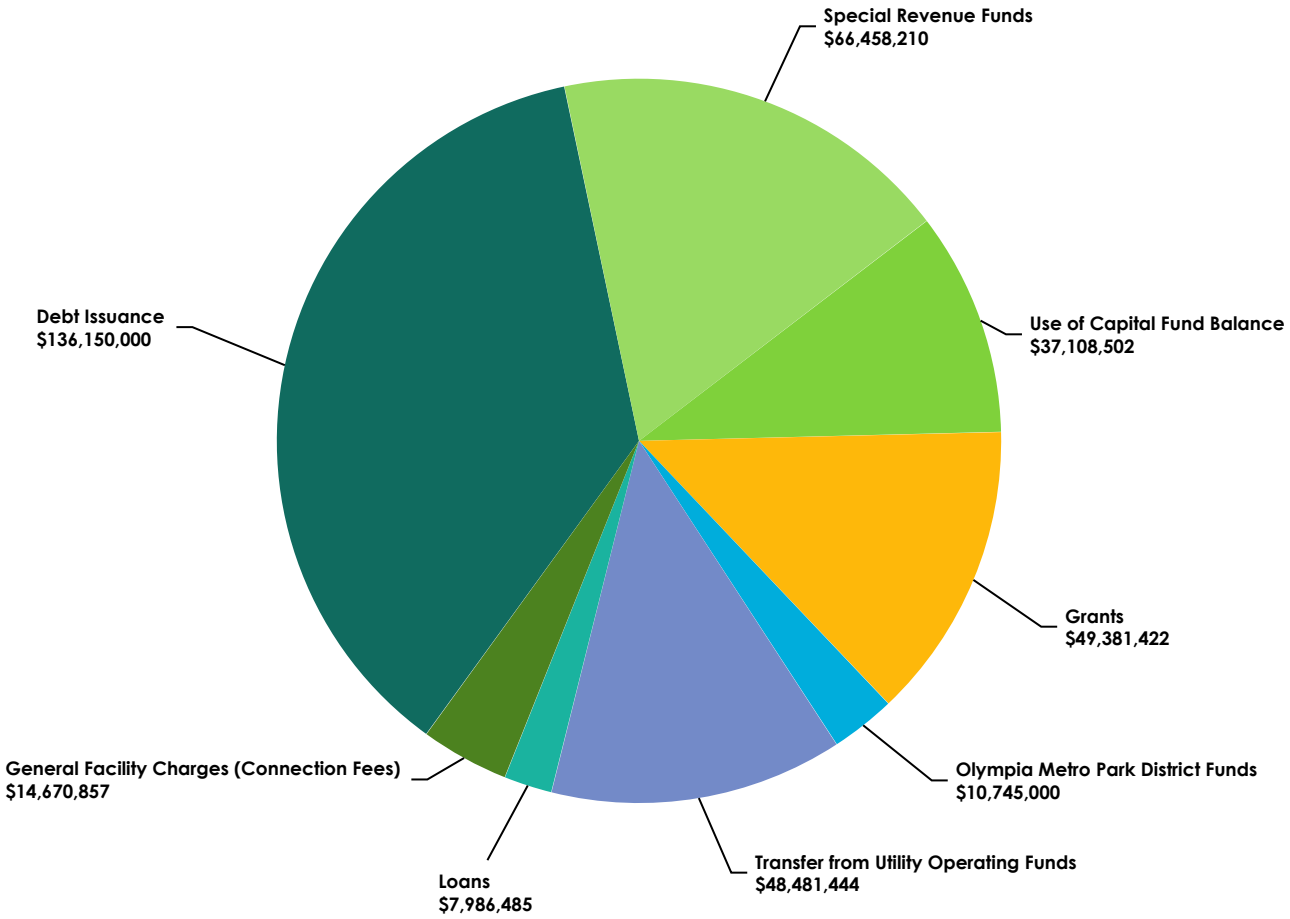
### Revenues

The 2026-2031 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 $10.7 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 1% 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 has been slower than in the COVID pandemic years. For 2026, REET revenue is projected at $2.8 million.

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 2026, Cable Tax is projected at $675,000.

# 2026-2031 CFP Project Funding by Source
# $344,002,136



| | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Debt Issuance | $28,900,000 | $12,400,000 | $44,750,000 | $10,000,000 | $4,700,000 | $35,400,000 | $136,150,000 |
| Special Revenue Funds | 14,976,583 | 15,256,250 | 5,115,000 | 8,765,000 | 14,790,377 | 7,555,000 | 66,458,210 |
| Use of Capital Fund Balance | 11,369,056 | 10,480,161 | 2,082,138 | 1,942,795 | 1,744,545 | 2,266,589 | 29,885,284 |
| Grants | 9,259,211 | 3,099,211 | 15,850,875 | 11,100,375 | 9,469,875 | 601,875 | 49,381,422 |
| Olympia Metro Park District Funds | 4,050,000 | 1,095,000 | 1,410,000 | 1,260,000 | 1,270,000 | 1,660,000 | 10,745,000 |
| Transfer from Utility Operating Funds | 4,096,000 | 4,295,998 | 4,836,001 | 4,968,384 | 5,521,981 | 6,763,080 | 30,481,444 |
| Loans | 3,229,919 | 0 | 750,000 | 2,250,000 | 1,756,566 | 0 | 7,986,485 |
| General Facility Charges (Connection Fees) | 2,044,957 | 2,174,160 | 2,196,232 | 2,218,529 | 2,241,052 | 2,039,361 | 12,914,291 |
| Total | $77,925,726 | $48,800,780 | $76,990,246 | $42,505,083 | $41,494,396 | $56,285,905 | $344,002,136 |

## Revenue Sources Available for the 2026-2031 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
**Temporarily reallocated to Parks capital projects and maintenance to 2026

### 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 $11,497,718,850, the City has a calculated total of $237,174,871 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 $4,540,000 and $45,728,100, respectively. The adjusted remaining available voter-approved debt capacity is $237,174,871.

The City also has capacity for another 2.5 percent of AV (or $277 million) of voter approved debt capacity for open space, park and capital facilities purposes in 2024.

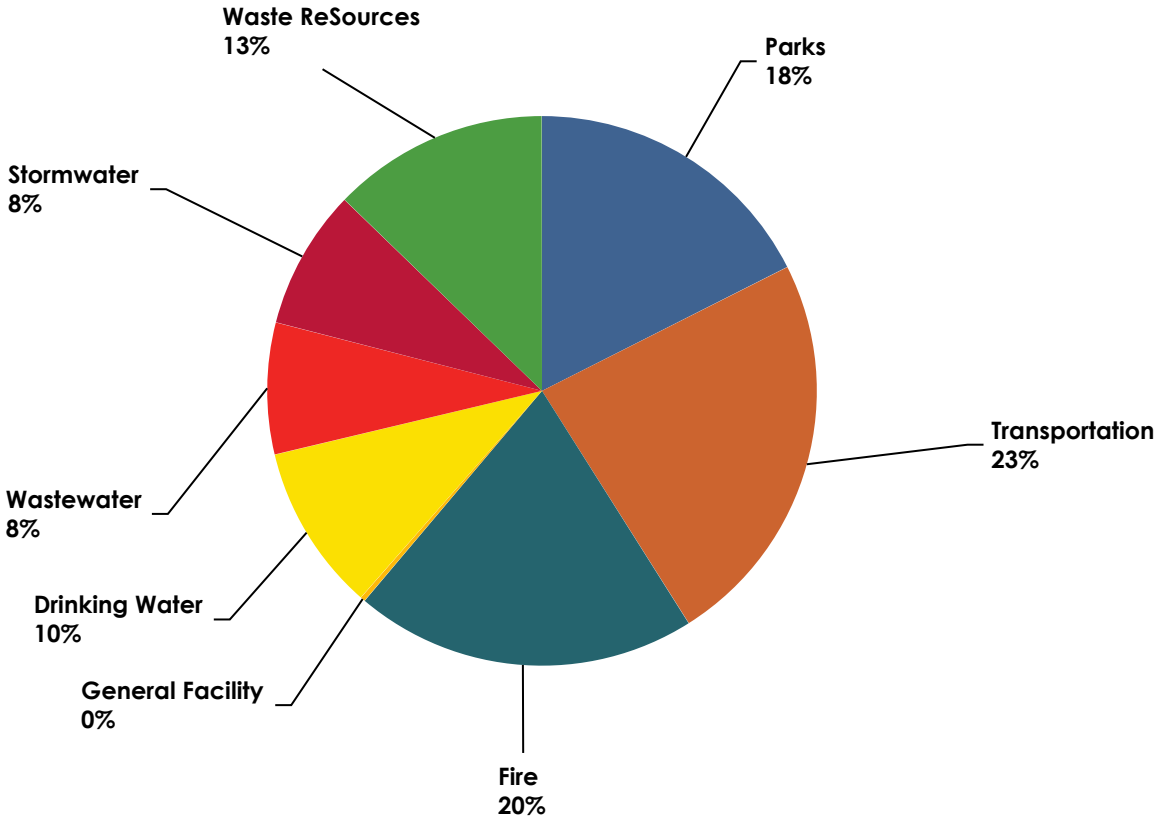
### Non-Voted Debt

The City has $172,465,783 in non-voted general obligation bonding capacity (councilmanic) and presently has $126,737,683 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 2026-2031 six-year capital facilities planning period totals $344,002,136. 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.

# 2026-2031 CFP Project Costs by Program
# $344,002,136



| | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total | Total % |
|---|---|---|---|---|---|---|---|---|
| Parks, Arts, & Recreation | $46,872,500 | $2,252,500 | $2,665,000 | $4,865,000 | $1,800,000 | $1,965,000 | $60,420,000 | 18 % |
| Transportation | 10,738,333 | 16,050,000 | 17,240,000 | 8,730,000 | 20,758,377 | 7,250,000 | 80,766,710 | 23 % |
| Fire | 2,000,000 | 12,400,000 | 4,750,000 | 10,000,000 | 4,700,000 | 35,400,000 | 69,250,000 | 20 % |
| General Facilities | 1,000,000 | 0 | 0 | 0 | 0 | 0 | 1,000,000 | — % |
| Drinking Water | 6,007,666 | 7,340,000 | 4,100,000 | 3,939,000 | 4,400,000 | 7,977,000 | 33,763,666 | 10 % |
| Wastewater | 9,291,764 | 3,951,749 | 3,865,801 | 3,357,388 | 4,168,699 | 1,984,585 | 26,619,986 | 8 % |
| Storm & Surface Water | 1,955,463 | 3,006,531 | 4,369,445 | 11,613,695 | 5,667,320 | 1,709,320 | 28,321,774 | 8 % |
| Waste ReSources | 60,000 | 3,800,000 | 40,000,000 | 0 | 0 | 0 | 43,860,000 | 13 % |
| Total | $77,925,726 | $48,800,780 | $76,990,246 | $42,505,083 | $41,494,396 | $56,285,905 | $344,002,136 | |

# Readers Guide

**Executive Summary**

Provides a summary of project costs and funding sources included in the 2026-2031 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.

# Program Sections

The nine program sections include the specific projects proposed for the 2024-2029 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 13: Miscellaneous Reports

**Active Status Project Report**

**Impact Fees (Collection & Usage Report)**

**Public Facilities Inventory**

## Section 14: Glossary

**Glossary of terms**

**Acronyms**

## Section 15: 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 2026-2031 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 28 |
| Present Preliminary CFP to Planning Commission | August 18 |
| Planning Commission Public Hearing on Preliminary CFP | September 15 |
| City Council Public Hearing and Discussion on Preliminary CFP | October 21 |
| First Reading of Capital Budget | December 9 |
| Second and Final Reading of Operating and Capital Budgets | December 16 |

## 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?**

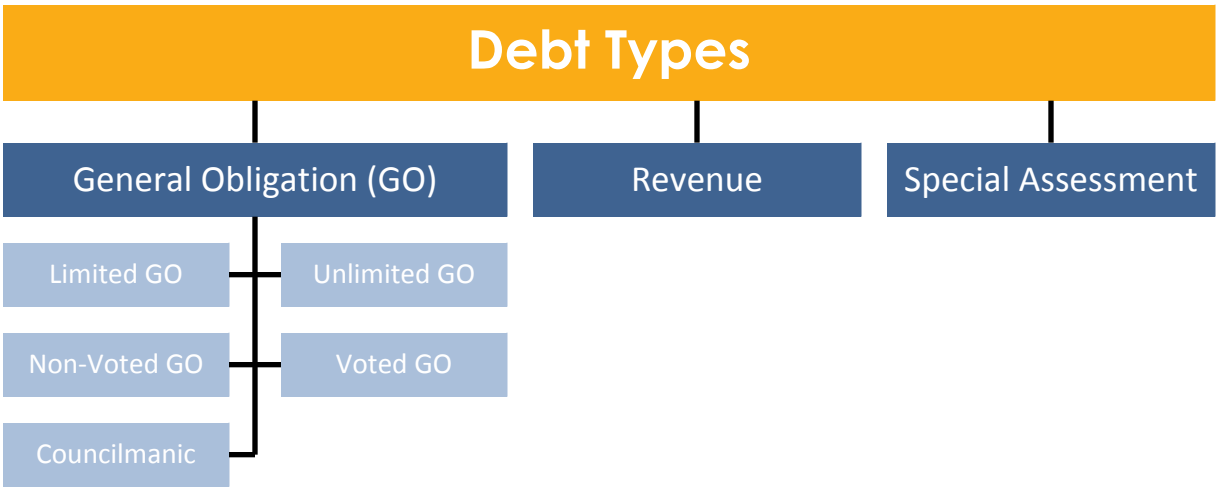
- Will the increase result in programs or services that will have a quantifiable public benefit?
- Is the tax source related and connected to the services that are to be supported by the new revenue?
- Is the increase fully justifiable in terms of need?
- Has every effort to educate community members 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 | $11,497,718,850 |
|---|---|
| General Indebtedness without a Vote of the People: | |
| Legal Limit, 1.5% of Property Value: | $172,465,783 |
| G.O. Bond Liabilities | $45,728,100 |
| Remaining Non-Voted Debt Capacity | $126,737,683 |

| General Indebtedness with a Vote of the People: | |
|---|---|
| Legal Limit, 2.5% of Property Value: | $287,442,971 |
| Outstanding Voted Debt | $4,540,000 |
| Outstanding Non-voted Debt | $45,728,100 |
| Remaining Voted Debt Capacity | $237,174,871 |

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

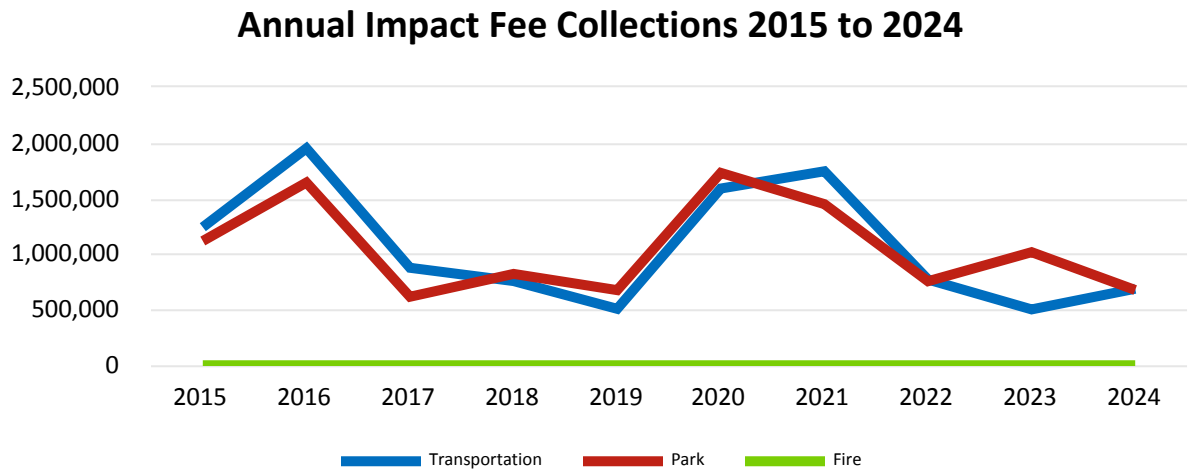
**Other**

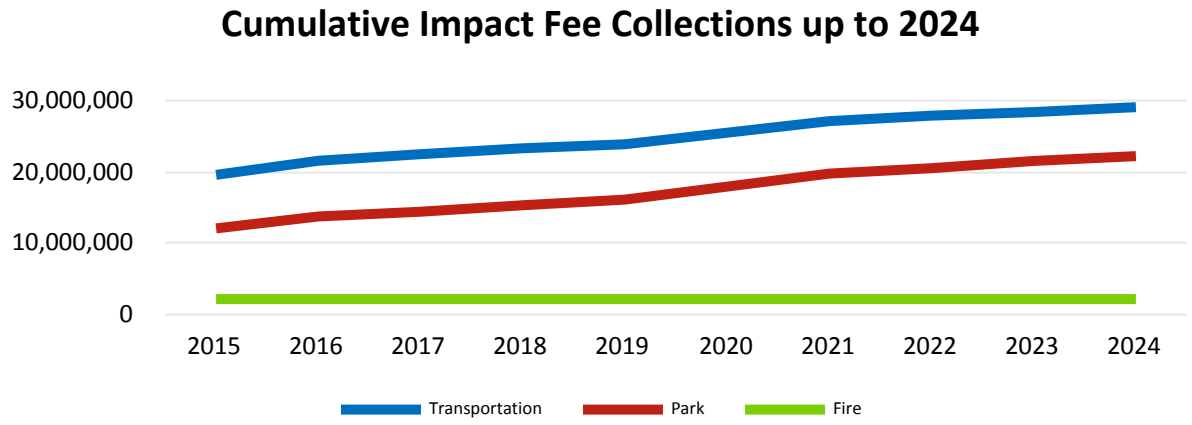
- Impact Fees (OMC 15.16)
- Transportation Benefit District (TBD) fees (OMC 3.04.128)
- State Environmental Policy Act (SEPA) Mitigation Fees (3.04.130)
- Olympia Metropolitan Park District (OMPD)
- Olympia Home Fund - Capital - (OMC 3.04.318)
- Economic Development Program

# 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.



## Impact Fee Rates for Single Family Home

| City | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Year | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 |
| Parks | $5,437 | $5,446 | $5,581 | $5,581 | $5,581 | $5,581 | $5,581 | $5,987 | $6,392 | $6,798 |
| Transportation | $2,913 | $3,498 | $3,450 | $3,213 | $3,219 | $3,662 | $3,845 | $4,229 | $4,652 | $4,792 |

| Olympia School District | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Year | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025* |
| Single Family | $5,298 | $5,298 | $5,350 | $4,972 | $5,448 | $5,448 | $6,029 | $6,475 | $6,812 | $0 |
| Multi Family | $2,498 | $2,520 | $2,621 | $2,575 | $2,133 | $2,133 | $2,477 | $2,477 | $2,606 | $0 |

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

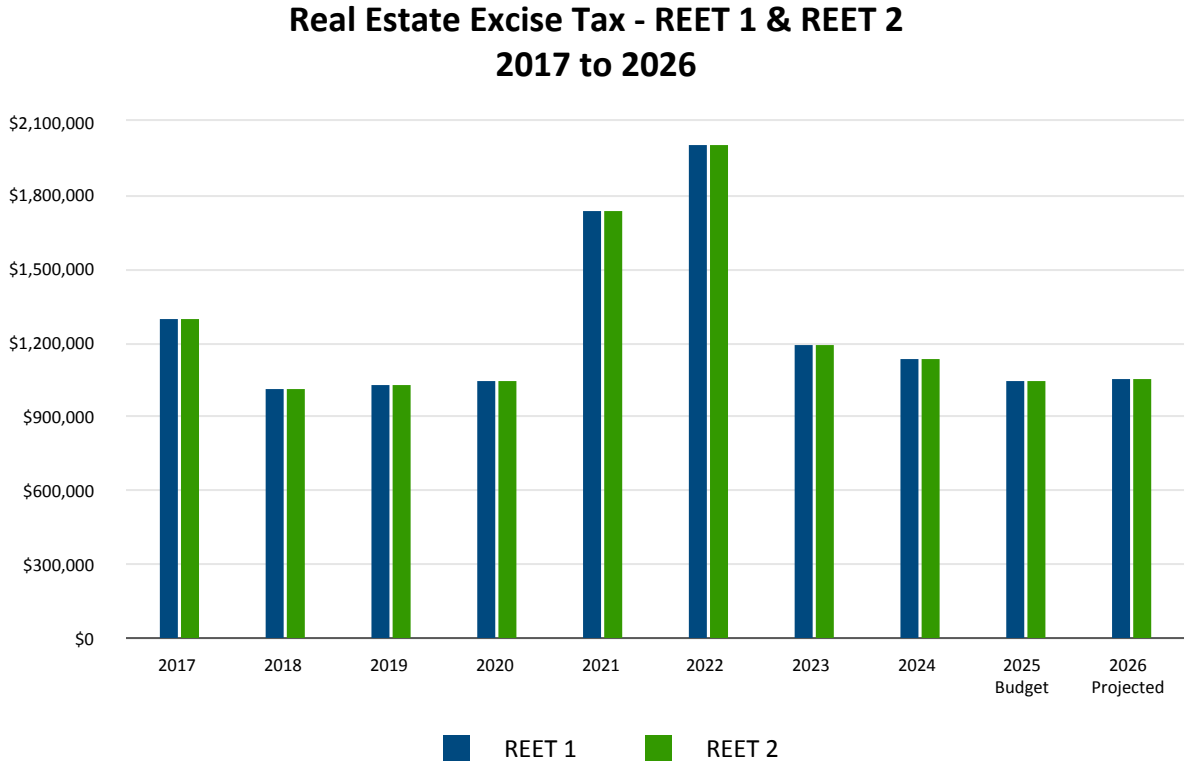
| North Thurston Public Schools | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Year | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023* | 2024 | 2025 |
| Single Family | N/A | N/A | N/A | N/A | N/A | N/A | N/A | $4,867 | $5,422 | $5,588 |
| Multi Family | N/A | N/A | N/A | N/A | N/A | N/A | N/A | $2,962 | $3,291 | $2,357 |

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

# Real Estate Excise Tax (REET) Revenue

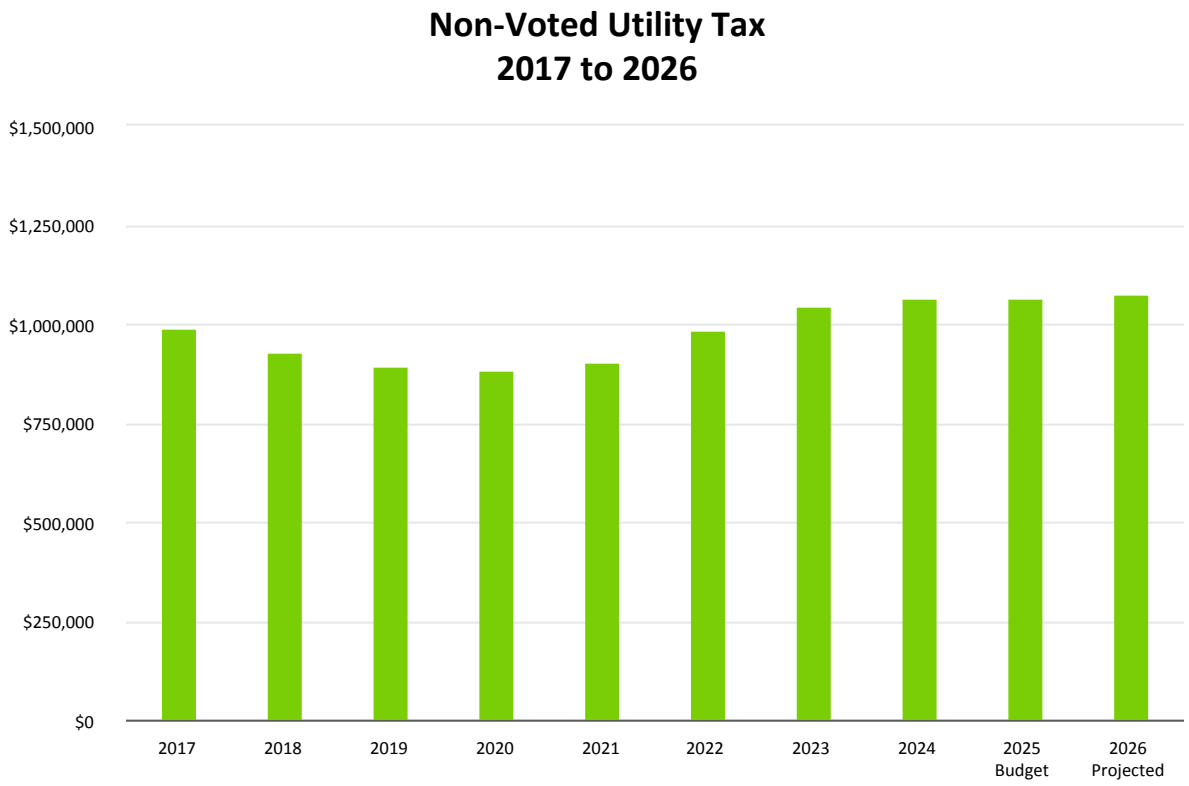
REET is a tax upon the sale of all residential and commercial property that occurs within the City of Olympia. It is collected in two parts; each part equates to one-quarter of one percent of the purchase price of the property sale. The tax is restricted by state law (see below), and Olympia allocates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



# Non-Voted Utility Tax Revenue

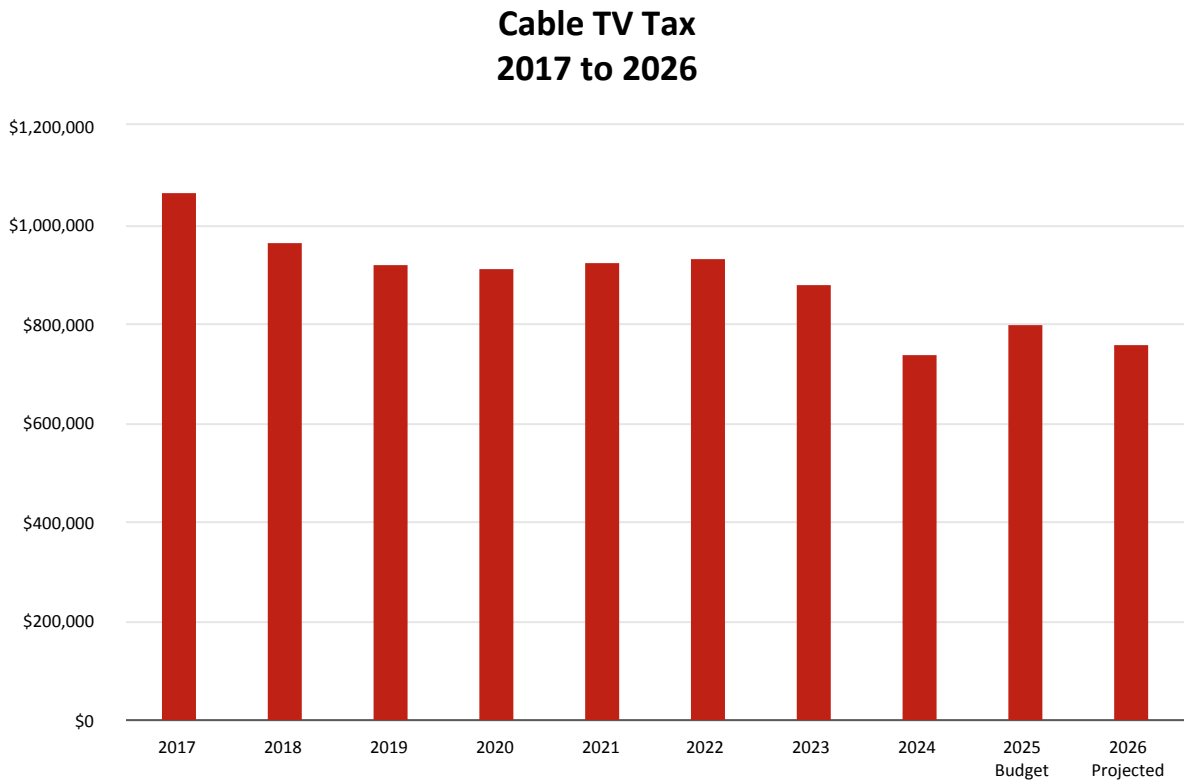
Of the 6 percent Non-Voted Utility Tax upon electric, natural gas and telecommunications utilities, 1/6 (or 1 percent) of the tax has historically been allocated by Council to the CFP. This tax is a general revenue and can be used for any purpose determined by the Council. In 2016, an Interlocal Agreement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



# Cable TV Tax Revenue

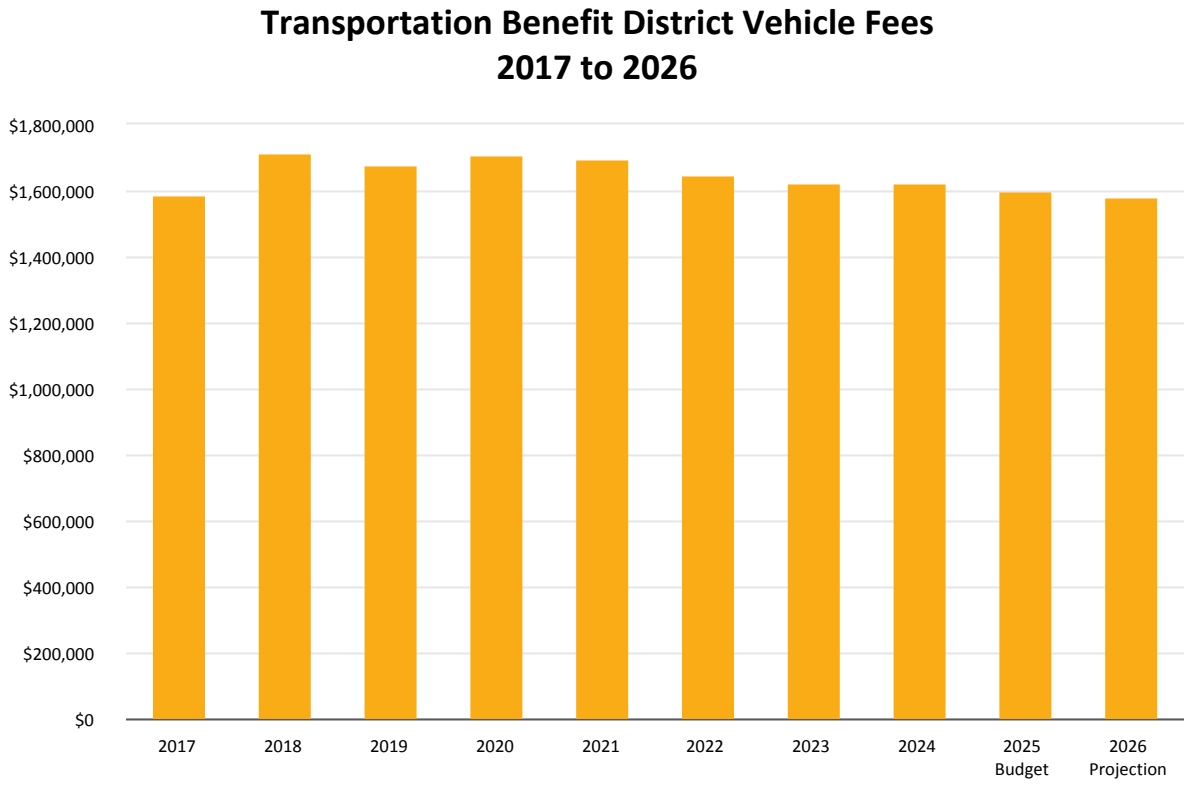
The City began assessing the six percent utility tax on cable TV revenues in 2015. The revenue is used to fund major maintenance on City-owned buildings, ADA improvements, and the Hazard Trees program. In 2016 and 2017, the new tax generated over $1 million, annually. After peaking in 2017, the tax began to trend downward. For 2026, Cable Tax is projected at $760,000.

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.



# 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.




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 | 2024 | 2025 Budget | 2026 Projected |
| TBD Sales Tax | $2,420,698 | $3,100,000 | $3,131,000 |

# Summary of 2026 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.

| 2026 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.

| 2026 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.

| 2026 CFP Projects Supporting this Focus Area |
|---|
| General Facilities |
| Maintenance Center Solar Grant<br>Olympia Center Solar Grant |
| Storm and Surface Water |
| Property Acquisition and Aquatic Habitat Improvements<br>Ellis Creek East Bay Drive Fish Passage Pre-Design<br>28th Avenue Ponding |
| Drinking Water |
| Deschutes Watershed Restoration Construction<br>Deschutes Ranch Restoration |

## Organizational Excellence

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

| 2026 CFP Projects Supporting this Focus Area |
|---|
| Storm and Surface Water |
| Pac-Mar Lid Removal |

## Well Planned City

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

| 2026 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** |
| Old Port 1 Lift Station |
| 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 1 Improvements**

- Focus Area: Community Livability
- Anticipated Result: Accessibility and access improvements, mechanical, electrical, plumbing, sprinkler systems, seismic and energy studies, architectural design and permitting in addition to necessary code and safety improvements essential to opening the building to the public.

**Yelm Highway Community Park Phase 1 Construction**

- Focus Area: Community Livability
- Anticipated Result: Phase 1 improvements at the park, including a soccer field, parking, restroom, pickleball and basketball courts, soccer mini-pitch, inclusive playground, walking loop, and dog park. Three grants totaling $2,850,000 have been awarded from the Washington State Recreation and Conservation Office.

**Japanese Garden Relocation**

- Focus Area: Community Livability
- Anticipated Result: Relocating and reimagining the Garden. The City engage with the community to ensure the future garden is a place to celebrate our Sister City and honor Japanese culture for generations to come.

**Bigelow Park Improvements**

- Focus Area: Community Livability
- Anticipated Result: A new restroom and shelter, with improved accessibility to pathways and parking areas.

## 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

**Old Port 1 Lift Station Upgrade**

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

**4th Avenue Sewer Construction**

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

**Van Epps Street Sewer Extension**

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

## Storm and Surface Water

**Aquatic Habitat Property Acquisition**

- Focus Area: Environmental Stewardship
- Anticipated Result: Identify strategic properties to acquire, preserve, or restore aquatic functions and provide additional functions, such as water quality improvement and flood attenuation.

**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.

**Ellis Creek East Bay Drive Fish Passage Pre-Design**

- Focus Area: Environmental Stewardship
- Anticipated Result: Replaced undersized culvert with a fish passable structure.

**Pac-Mar Lid Removal**

- Focus Area: Operational Excellence
- Anticipated Result: Improved safety and efficiency to a confined space where City staff must enter to maintain the facility.

## 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.

# 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 collects 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.

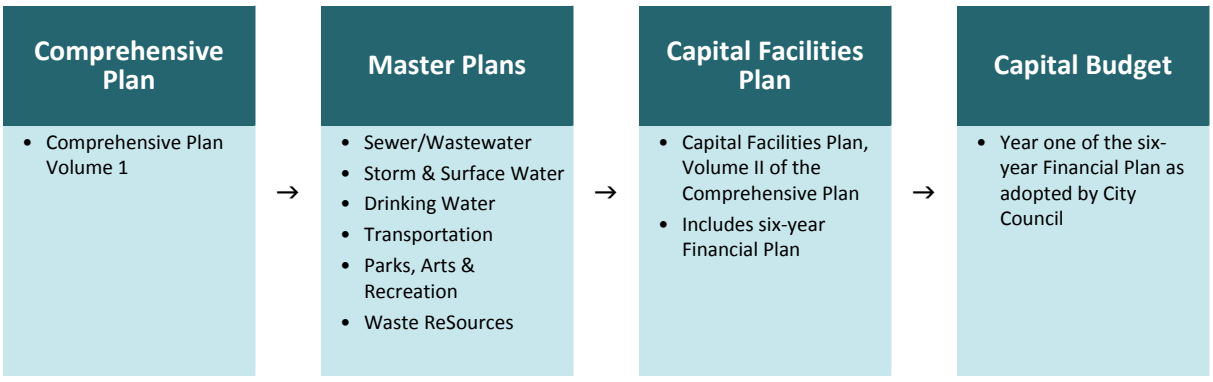
If a jurisdiction is unable to provide or finance capital facilities that meet the minimum level of service requirements, it must either: (a) adopt and enforce ordinances which prohibit approval of proposed development, or (b) lower established standards for levels of service. Transportation facilities 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.

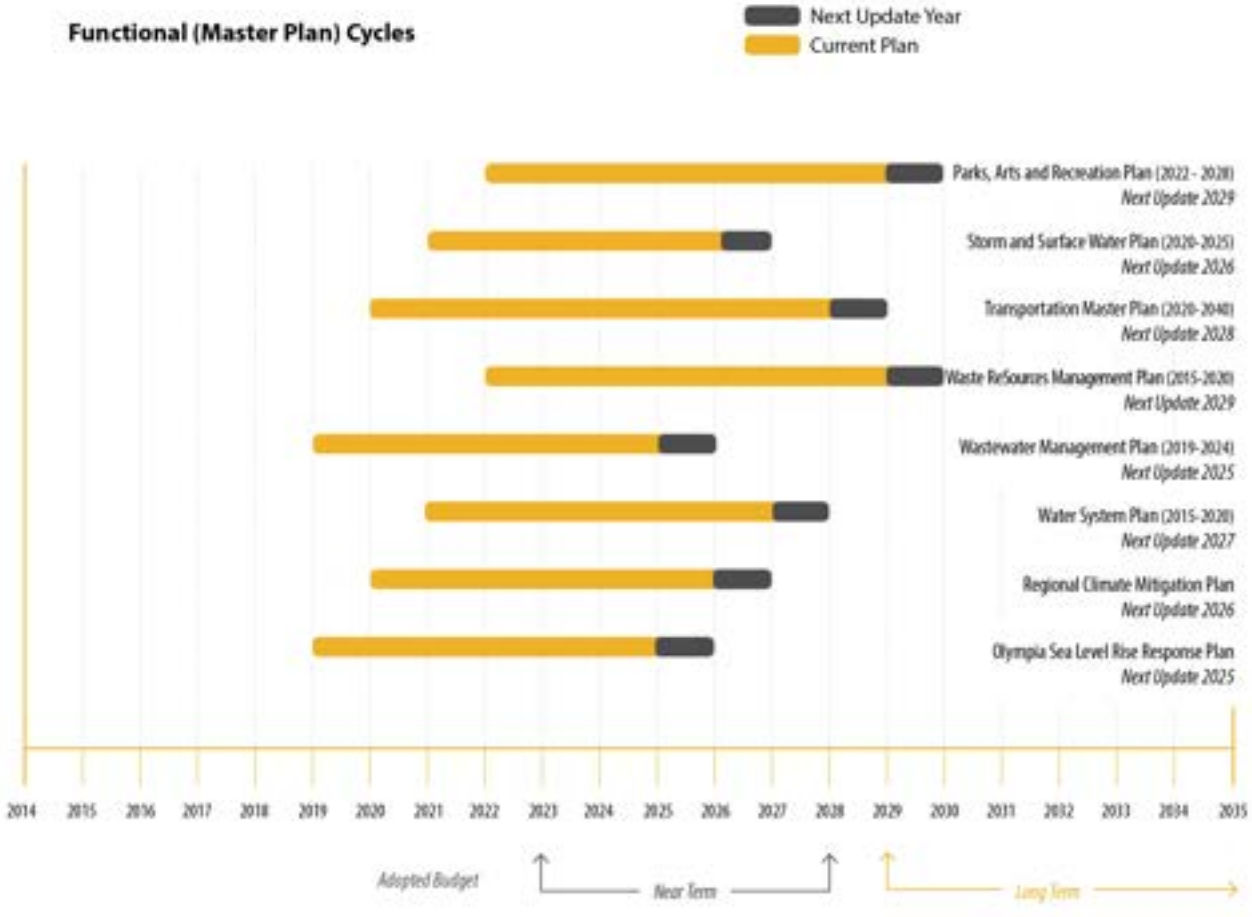
The bottom line is that the City is working to ensure the capital facilities the community depends on are planned and provided for, understands how much these will cost, and has identified how they will be financed.

# 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**



# 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 2026-2031 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. Armory Arts Center
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 will be combined with the Capital Asset Management Program. This consolidation will allow the Department to continue addressing ADA deficiencies while achieving greater construction efficiencies and cost savings, particularly in mobilization and project oversight. Over the past seven 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/

**New Debt Issuance**

The City anticipates issuing debt to fund two historic large scale projects, Yelm Highway Community Park Phase I and the Armory Arts Center Phase I Renovations. While the debt package has not been finalized, it would be completed in 2025 and will require an annual commitment of OMPD and Voted Utility Tax revenues.

The financial impact of taking on additional 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.

# Armory Arts Center

### 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 Armory comes at a pivotal moment in our community, to better support the arts, heritage, culture, workforce development, equity and inclusion, and low-income and/or artist live/work housing. Building acquisition is a milestone in the community's 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.

### Project List

In 2026, funding is requested for:

- **Armory Arts Center 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 will start in 2025. As demonstrated in the 2022 Parks, Arts, and Recreation Capital Investment Strategy, funding will include a combination of grants and OMPD debt service.

### 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: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Armory Creative Campus - Phase 1 Improvements | $18,200,000 | $0 | $0 | $0 | $0 | $0 | $18,200,000 |
| **Total** | $18,200,000 | $0 | $0 | $0 | $0 | $0 | $18,200,000 |
| **Funding Sources:** | | | | | | | |
| General Obligation Bond Issuance | $12,200,000 | $0 | $0 | $0 | $0 | $0 | 12,200,000 |
| Use of Fund Balance | 3,000,000 | 0 | 0 | 0 | 0 | 0 | 3,000,000 |
| Local Grants, Entitlements, or Other Payments | 2,500,000 | 0 | 0 | 0 | 0 | 0 | 2,500,000 |
| Transfers from Olympia Metro Park District | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| **Total** | $18,200,000 | $0 | $0 | $0 | $0 | $0 | $18,200,000 |

# 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 2026, funding is requested for the following projects:

- **Yelm Highway Community Park Maintenance Facility**
  This project will fund the construction of a park maintenance facility at Yelm Highway Community Park. The maintenance facility will be constructed simultaneously with Phase I construction of the park. It will include staff offices and a garage shop for storage and workshop spaces. This facility is intended to serve parks in SE Olympia.
- **Yelm Highway Community Park Phase I Construction**
  This project will fund the construction of Phase 1 improvements at the park. This phase will include a soccer field, parking, restroom, pickleball and basketball courts, soccer mini-pitch, inclusive playground, walking loop, and dog park. Three grants totaling $2,850,000 have been awarded from the Washington State Recreation and Conservation Office. Construction is anticipated to start in early 2026.
- **Rebecca Howard Park Master Plan**
  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. This park property is the location of Olympia's Juneteenth event, and 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. Parks staff have been working with a steering committee to develop the narrative and design for this park. The development plan for the park was completed in 2025 and a preliminary cost estimate was developed. Staff will develop a funding strategy for the next phase of design and research/apply for funding opportunities (grants, non-profits).
- **2028 Parks, Arts and Recreation Plan**

  This project helps fund 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.

- **Japanese Garden Relocation**

  With the sale of the Lee Creighton Justice Center property, which includes the Yashiro Japanese Garden, the City will begin the process of relocating and reimagining the Garden. In 2026, the Department will engage with the community to ensure the future garden is a place to celebrate our Sister City and honor Japanese culture for generations to come. The project will be funded with proceeds from the property sale.

### 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: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Yelm Highway Community Park Maintenance Facility | $4,500,000 | $0 | $0 | $0 | $0 | $0 | $4,500,000 |
| Yelm Highway Community Park Phase I Construction | 21,000,000 | 0 | 0 | 0 | 0 | 0 | 21,000,000 |
| Rebecca Howard Park Master Plan | 170,000 | 0 | 0 | 0 | 0 | 0 | 170,000 |
| 2028 Parks, Arts and Recreation Plan | 85,000 | 85,000 | 0 | 0 | 0 | 0 | 170,000 |
| Japanese Garden Relocation | 175,000 | 175,000 | 0 | 0 | 0 | 0 | 350,000 |
| Aquatic Facility Design | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Urban Farm Park | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| **Total** | $25,930,000 | $510,000 | $0 | $0 | $0 | $0 | $26,440,000 |
| **Funding Sources:** | | | | | | | |
| General Obligation Bond Issuance | $14,700,000 | $0 | $0 | $0 | $0 | $0 | $14,700,000 |
| State Grants from the Recreation and Conservation Office | 2,850,000 | 0 | 0 | 0 | 0 | 0 | 2,850,000 |
| Transfers from Olympia Metro Park District | 2,390,000 | 335,000 | 0 | 0 | 0 | 0 | 2,725,000 |
| Transfers from Park & Rec Sidewalk Utility Tax | 4,000,000 | 0 | 0 | 0 | 0 | 0 | $4,000,000 |
| Use of Fund Balance | 1,345,000 | 175,000 | 0 | 0 | 0 | 0 | 1,520,000 |
| Transfers from SEPA Mitigation Funds | 645,000 | 0 | 0 | 0 | 0 | 0 | 645,000 |
| **Total** | $25,930,000 | $510,000 | $0 | $0 | $0 | $0 | $26,440,000 |

# 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 will merge 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 2026, funding is allocated for the following projects:

- **Bigelow Park Improvements**
  This project will demolish the existing restroom and picnic shelter structure, build a new restroom and shelter, and improve ADA accessibility to pathways and parking areas.
- **Decatur Woods Playground Replacement**
  The playground and safety surfacing are past their useful design life and will be replaced in 2026. Planning and community outreach to determine the new design and play features is anticipated to be completed in 2025.
- **LBA Park Field 3 Renovation**
  This project will include new backstops and dugouts on LBA Fields 3, improve ADA accessibility to the field and common areas, replace aging irrigation components and recondition both the infield and

outfield surfaces. In 2026, the City will re-apply for a $750,000 grant from the State Recreation and Conservation Office (RCO) and if successful will start construction in 2027.

### 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 2024, the FCI rating was 85 percent, which falls within the Good range and represents $6.9 Million of estimated major maintenance repairs.

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: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Bigelow Park Improvements | $150,000 | $0 | $0 | $0 | $0 | $0 | $150,000 |
| Decatur Woods Playground Replacement | 450,000 | 0 | 0 | 0 | 0 | 0 | 450,000 |
| LBA Park Field 3 Renovation | 50,000 | 1,500,000 | 0 | 0 | 0 | 0 | 1,550,000 |
| LBA Shelter and Tennis Court Replacement | 0 | 50,000 | 850,000 | 0 | 0 | 0 | 900,000 |
| Squaxin Park Playground | 0 | 50,000 | 900,000 | 0 | 0 | 0 | 950,000 |
| Kettle View Play Field Drainage | 0 | 0 | 150,000 | 750,000 | 0 | 0 | 900,000 |
| Squaxin Park Carpenter Shop Remodel | 0 | 0 | 0 | 275,000 | 0 | 0 | 275,000 |
| Yauger Park Site Improvements | 0 | 0 | 0 | 50,000 | 0 | 650,000 | 700,000 |
| Yauger Park Paving Maintenance | 0 | 0 | 0 | 0 | 750,000 | 0 | 750,000 |
| Stevens Field Tennis Court Resurfacing | 0 | 0 | 0 | 0 | 0 | 750,000 | 750,000 |
| **Total** | $650,000 | $1,600,000 | $1,900,000 | $1,075,000 | $750,000 | $1,400,000 | $7,375,000 |
| **Funding Sources:** | | | | | | | |
| Transfers from Olympia Metro Park District | $650,000 | $850,000 | $1,400,000 | $750,000 | $750,000 | $1,400,000 | $5,800,000 |
| State Grants from the Recreation and Conservation Office | 0 | 750,000 | 500,000 | 325,000 | 0 | 0 | 1,575,000 |
| **Total** | $650,000 | $1,600,000 | $1,900,000 | $1,075,000 | $750,000 | $1,400,000 | $7,375,000 |

# Neighborhood Park Development

### Where is this project happening?

N/A

### 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

There are no neighborhood park projects proposed in 2026. The cost to develop a new neighborhood park exceeds the annual neighborhood impact fee and SEPA mitigation fee collections and will require several years to save funds and pursue grant opportunities.

### 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: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Lilly Road Park Master Plan | $0 | $50,000 | $0 | $0 | $0 | $0 | $50,000 |
| Lilly Road Park Design & Construction | 0 | 0 | 225,000 | 3,250,000 | 0 | 0 | 3,475,000 |
| 8th Avenue Park Master Plan | 0 | 0 | 0 | 0 | 0 | 275,000 | 275,000 |
| **Total** | $0 | $50,000 | $225,000 | $3,250,000 | $0 | $275,000 | $3,800,000 |
| **Funding Sources:** | | | | | | | |
| Transfers from Impact Fees (Neighborhood Parks) | $0 | $50,000 | $225,000 | $1,125,000 | $0 | $275,000 | $1,675,000 |
| 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** | $0 | $50,000 | $225,000 | $3,250,000 | $0 | $275,000 | $3,800,000 |

# 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 2026 funding is allocated for the following projects:

- **Kaiser Woods Park**
  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 2025 due to additional time needed for permitting. Final design and permitting work will continue in early 2026 with construction anticipated to begin summer 2026.
- **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 and will continue work with a consultant and the Department of Ecology to complete a Cleanup Action Plan.

**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: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Kaiser Woods Park Improvements | $1,500,000 | $0 | $0 | $0 | $0 | $0 | $1,500,000 |
| West Bay Cleanup Phase II | 52,500 | 52,500 | 500,000 | 500,000 | 0 | 0 | 1,105,000 |
| Springwood Park Enhancements | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| **Total** | $1,552,500 | $52,500 | $500,000 | $500,000 | $500,000 | $0 | $3,105,000 |
| **Funding Sources:** | | | | | | | |
| Transfers from Impact Fees (Open Space) | $951,250 | $26,250 | $250,000 | $250,000 | $500,000 | $0 | $1,977,500 |
| State Grants from the Recreation and Conservation Office | 575,000 | 0 | 0 | 0 | 0 | 0 | 575,000 |
| State Grants from the Department of Ecology | 26,250 | 26,250 | 250,000 | 250,000 | 0 | 0 | 552,500 |
| **Total** | $1,552,500 | $52,500 | $500,000 | $500,000 | $500,000 | $0 | $3,105,000 |

# 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.

The 1 percent Non-Voted Utility Tax is used to purchase new park land. As stated in the Olympia Metropolitan Park District Interlocal Agreement, this tax will sunset by 0.5% in 2025 and the remaining 0.5% in 2029.

### Debt Service

In 2019, the City issued Limited-Term General Obligation (LTGO) bonds to refinance $14 million used to purchase 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.

The 2 percent Voted Utility Tax from the Parks and Pathways Funding Measure is used to pay the annual debt service payment.

| Land Acq. Costs | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
|---|---|---|---|---|---|---|---|
| 2020 Bond | $1,005,763 | $1,008,013 | $1,008,513 | $1,007,263 | $1,009,263 | $1,008,263 | $6,047,078 |
| Land Acquisition | 539,111 | 544,970 | 551,013 | 557,239 | 0 | 0 | 2,192,333 |
| Total | $1,544,874 | $1,552,983 | $1,559,526 | $1,564,502 | $1,009,263 | $1,008,263 | $8,239,411 |

| Land Acq. Funding | 2026 | 2027 | 2028 | 2029 | 2030 | | Total |
|---|---|---|---|---|---|---|---|
| Voted Utility Tax | $1,005,763 | $1,008,013 | $1,008,513 | $1,007,263 | $1,009,263 | $1,008,263 | $6,047,078 |
| Non-Voted Utility Tax | 539,111 | 544,970 | 551,013 | 557,239 | 0 | 0 | 2,192,333 |
| Total | $1,544,874 | $1,552,983 | $1,559,526 | $1,564,502 | $1,009,263 | $1,008,263 | $8,239,411 |

### Project List

In 2026, 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: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | 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 revisioning 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 2026 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 2026, 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 2026.
- **Olympia Waterfront Revisioning Plan**

  The Department will continue work on the revisioning plan and will begin the community engagement process.

- **Percival 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.

### 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: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Annual Inspection | $10,000 | $10,000 | $10,000 | $10,000 | $50,000 | $10,000 | $100,000 |
| Olympia Waterfront Revisioning Plan | 250,000 | 0 | 0 | 0 | 0 | 0 | 250,000 |
| Percival Repairs | 250,000 | 0 | 0 | 0 | 470,000 | 250,000 | 970,000 |
| Total | $510,000 | $10,000 | $10,000 | $10,000 | $520,000 | $260,000 | $1,320,000 |
| **Funding Sources:** | | | | | | | |
| Transfers from Olympia Metro Park District | $510,000 | $10,000 | $10,000 | $10,000 | $520,000 | $260,000 | $1,320,000 |
| Total | $510,000 | $10,000 | $10,000 | $10,000 | $520,000 | $260,000 | $1,320,000 |

# 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 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 |
| Armory Arts Center | $20,000,000 | OMPD, Grants |
| Yelm Highway Community Park 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 | $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, 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 along with signs, markings, signals, streetlights, roundabouts, bike lanes, sidewalks, and trees. A project is included in this plan because it either maintains the condition of a street or improves the safety and function of a street. 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. Safety and access includes safety improvements, enhanced crosswalks, and curb access ramps.

6. Sidewalks and Pathways lists planned sidewalks and bicycle and pedestrian short-cuts, or “pathways.”
7. 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 $22.7 million in grant funding to complete the projects in the 6-year timeframe.A sales tax implemented through the Transportation Benefit District (TBD) was approved by City Council in December 2023. 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 are dedicated to bicycle, pedestrian, 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. Transportation impact fees are collected as private development occurs. These fees help pay for projects that are needed to expand our system to serve anticipated new growth. The revenues collected are dependent on the amount and type of new construction 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 2026. Most of these projects will not show up in this CFP document because they are fully funded by prior budgets. They include: Fones Road Corridor, Downtown Bike Corridor, 4th Avenue and Plum Street Pedestrian Bike Improvements, Pacific and State Bike and Pedestrian Safety Improvements, and 2025 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:

- 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, and/or flashing crosswalk beacons, among other treatments.
- Street accessibility projects remove barriers on walkways for persons with disabilities. Projects may include curb access ramps or accessible pedestrian signals.

### Project List

- **Safety Projects**
  Enhancements to our streets to improve safety will be 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
- **Street Accessibility Project**
  - 4th and Simmons ADA Improvements
    In coordination with a sewer project, add curb ramps to the north side of the intersection
- **Enhanced Crosswalk Projects**
  - Martin Way pedestrian safety improvements
    Add access control, a median, and two enhanced crosswalks to Martin Way west of Sleater-Kinney
  - 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 is this project a priority?

Safety projects are identified through a collision analysis and reflect the Street Safety Plan developed in 2020.

Enhanced crosswalks are needed to make walking 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?

None at this time.

### What Comprehensive Plan goals and policies does this project address?

- **Goal Transportation 1**
  All streets are safe and inviting for pedestrians and bicyclists. Streets are designed to be human scale, but also can accommodate motor vehicles, and encourage safe driving.
  - **Policy Transportation 1.6**
    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.
- **Goal Transportation 23**
  Pedestrian crossing improvements remove barriers for walkers on major streets, especially wide streets with high vehicle volumes.
  - **Policy Transportation 23.1**
    Build new streets and retrofit existing streets with crossing islands and "bulb-outs" to increase pedestrian safety.
  - **Policy Transportation 23.2**
    Raise driver awareness of pedestrians at crosswalks on wide, high-volume streets using blinking lights, flags, signs, markings and other techniques.
  - **Policy Transportation 23.3**
    Add safe, mid-block crossings for pedestrians to new and existing streets. This is especially important on major streets that have long distances between stoplights and those with high-frequency transit service.
  - **Policy Transportation 23.6**
    Consider the needs of the elderly and disabled in all crosswalk design and signal timing.

## Access and Safety Improvements

| Capital Cost: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Martin Way Pedestrian Safety Improvements | $1,278,000 | $0 | $0 | $0 | $0 | $0 | $1,278,000 |
| Bethel Street Traffic Calming | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Road 65 and 20th Ave Traffic Calming | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| Lilly and 12th Enhanced Crosswalk | 100,000 | 800,000 | 0 | 0 | 0 | 0 | 900,000 |
| 4th Ave and Simmons St ADA Improvements | 100,000 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Lilly Road Corridor Safety Redesign | 0 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| Pacific Avenue Enhanced Crosswalks | 0 | 0 | 440,000 | 1,630,000 | 0 | 0 | 2,070,000 |
| Street Connection Study | 0 | 0 | 0 | 300,000 | 0 | 0 | 300,000 |
| Total | $1,878,000 | $950,000 | $440,000 | $1,930,000 | $0 | $0 | $5,198,000 |
| **Funding Sources:** | | | | | | | |
| Federal Indirect Grant from Department of Transportation | $1,068,000 | $0 | $130,000 | $1,370,000 | $0 | $0 | $2,568,000 |
| Transfers in from Real Estate Excise Tax | 500,000 | 150,000 | 0 | 0 | 0 | 0 | 650,000 |
| Transportation Benefit District Sales Tax | 310,000 | 800,000 | 310,000 | 560,000 | 0 | 0 | 1,980,000 |
| Total | $1,878,000 | $950,000 | $440,000 | $1,930,000 | $0 | $0 | $5,198,000 |

# 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 |
| 14th Avenue/Road 65/20th Avenue speed management and corridor safety improvements | TBD | State and Federal Grants, REET |
| Bethel Street speed management and corridor safety improvements | 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 |

## 7-20 Year Future Needs

| Description | Cost | Probable Funding |
|---|---|---|
| Cooper Point Road at the Yauger Skate Park safety improvements | TBD | State and Federal Grants, REET |
| **Enhanced Crosswalks** | | |
| 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 Yauger 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.
- Bike lanes and enhanced bike lanes are five-foot wide lanes, on major streets, sometimes enhanced with a buffer or vertical barrier.
- 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.

- Bike Corridor projects:
  - Olympia, Prospect, and Fir bike corridor, connecting north downtown and northeast neighborhood
  - O'Farrell and Eskridge bike corridor, connecting southeast neighborhood to future enhanced bike lanes on Capitol Blvd
  - West 5th and Olympic Way bike corridor, connecting the west side to new 5th Avenue Bridge as part of State of Washington 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

### Why is this project 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?

We are monitoring the percentage of arterials and major collectors that are "complete streets," providing the appropriate type of bike lanes and sidewalks. Currently 59 percent of these streets have bike lanes or enhanced bike lanes.

### What Comprehensive Plan goals and policies does this project address?

- **Goal Transportation 25**
  Bicycling is safe and inviting, and many people use their bikes to both travel and stay active.
  - **Policy Transportation 25.1**
    Retrofit streets to provide safe and inviting bicycle facilities. Use the Bicycle Master Plan (2009) to guide facilities development but look for other opportunities to provide bicycle facilities where possible.
- **Goal Transportation 1**
  All streets are safe and inviting for pedestrians and bicyclists. Streets are designed to be human scale, but also can accommodate motor vehicles, and encourage safe driving.
  - **Policy Transportation 1.1**
    Retrofit major streets to be human scale and include features to make walking, biking and transit use safe and inviting.
- **Goal Transportation 2**
  As new streets are built and existing streets are reconstructed, add multimodal features as specified in the City of Olympia Engineering Design and Development Standards.
  - **Policy Transportation 2.1**
    Build arterial streets to serve as primary routes connecting urban centers and the regional transportation network. Include bike lanes, sidewalks, planter strips, pedestrian-crossing features and other amenities that support pedestrian comfort and safety.
  - **Policy Transportation 2.2**
    Build major collector streets to connect arterials to residential and commercial areas. Include bike lanes, sidewalks, planter strips and pedestrian-crossing features.

## Bike Improvements

| Capital Cost: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| I-5 Bike Trail Connection | $500,000 | $0 | $0 | $0 | $0 | $0 | $500,000 |
| Olympia, Prospect, Fir Bike Corridor | 250,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,250,000 |
| O'Farrell and Eskridge Bike Corridor | 0 | 0 | 250,000 | 1,000,000 | 0 | 0 | 1,250,000 |
| 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 |
| West 5th Ave to Olympic Way Bike Corridor | 0 | 0 | 0 | 0 | 250,000 | 1,000,000 | 1,250,000 |
| **Total** | $750,000 | $1,000,000 | $250,000 | $1,500,000 | $1,100,000 | $3,500,000 | $8,100,000 |
| **Funding Sources:** | | | | | | | |
| Transfers in from Transportation Benefit District Sales Tax | $750,000 | $1,000,000 | $250,000 | $1,500,000 | $750,000 | $1,000,000 | $5,250,000 |
| Transfers in from Real Estate Excise Tax | 0 | 0 | 0 | 0 | 350,000 | 2,500,000 | 2,850,000 |
| **Total** | $750,000 | $1,000,000 | $250,000 | $1,500,000 | $1,100,000 | $3,500,000 | $8,100,000 |

# 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
- Henderson Blvd and North Street roundabout
- Cain Road and North Street roundabout
- Division Street and Elliott Avenue roundabout

### Why is this project a priority?

Projects are identified in the Transportation Master Plan (TMP).

### Is there a level of service standard or measurable outcome?

No measurable outcome has been identified for intersections.

**What Comprehensive Plan goals and policies does this project address?**

- **Policy Transportation 1.6**
  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 8.5**
  Consider roundabouts instead of signals at intersections to maintain traffic flow.
- **Policy Transportation 23.4**
  Design intersections to make pedestrian crossing safety a priority: minimize width, increase pedestrian visibility and reduce curb radii (sharper corners instead of broad sweeping curves).
- **Policy Transportation 28.1**
  Make it a high funding priority to enhance the operational efficiency of the City's transportation system.

## Intersection Improvements

| Capital Cost: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | 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 |
| Henderson Blvd and North Street Roundabout | 0 | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| Division Street and Elliot Ave Roundabout | 0 | 0 | 200,000 | 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 |
| Division Street and Elliott 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 |
| Henderson Boulevard and North Street roundabout | 1,900,000 | 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 access 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.
- **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?

No measurable outcome has been identified for Multimodal Street Reconstruction Projects.

**What Comprehensive Plan goals and policies does this project address?**

- **Goal Transportation 1**
  All streets are safe and inviting for pedestrians and bicyclists. Streets are designed to be human scale, but also can accommodate motor vehicles and encourage safe driving.
  - **Policy Transportation 1.1**
    Retrofit major streets to be human scale and include features to make walking, biking and transit-use safe and inviting.
- **Goal Transportation 2**
  As new streets are built and existing streets are reconstructed, add multimodal features as specified in the City of Olympia Engineering Design and Development Standards.
  - **Policy Transportation 2.1**
    Build arterial streets to serve as primary routes connecting urban centers and the regional transportation network. Include bike lanes, sidewalks, planter strips, pedestrian-crossing features and other amenities that support pedestrian comfort and safety.
  - **Policy Transportation 2.2**
    Build major collector streets to connect arterials to residential and commercial areas. Include bike lanes, sidewalks, planter strips and pedestrian-crossing features.
- **Goal Transportation 16**
  Streets are public space, where people want to be.
  - **Policy Transportation 16.1**
    Design streets to enhance the sense of place of a neighborhood or district.

## Multimodal Street Reconstruction

| Capital Cost: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Martin Way Corridor Project | $200,000 | $200,000 | $2,500,000 | $1,000,000 | $0 | $0 | $3,900,000 |
| 5th Avenue Bridge Project (DES) | 0 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
| Wiggins Road Bike and Pedestrian Improvements | 0 | 0 | 0 | 750,000 | 750,000 | 0 | 1,500,000 |
| Mottman Road Pedestrian and Street Improvements | 0 | 0 | 0 | 0 | 10,858,377 | 0 | 10,858,377 |
| **Total** | $200,000 | $1,200,000 | $2,500,000 | $1,750,000 | $11,608,377 | $0 | $17,258,377 |
| **Funding Sources:** | | | | | | | |
| Transfers in from Real Estate Excise Tax | $200,000 | $200,000 | $0 | $750,000 | $5,110,377 | $0 | $6,260,377 |
| State Grant from the Department of Transportation | 0 | 1,000,000 | 0 | 0 | 6,498,000 | 0 | 7,498,000 |
| Federal Grant from the Department of Transportation | 0 | 0 | 2,500,000 | 0 | 0 | 0 | 2,500,000 |
| Transfers in from Transportation Impact Fees | 0 | 0 | 0 | 1,000,000 | 0 | 0 | 1,000,000 |
| **Total** | $200,000 | $1,200,000 | $2,500,000 | $1,750,000 | $11,608,377 | $0 | $17,258,377 |

# 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 short-cuts 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
  - 2026 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
  - I-5 Bike Trail Connection
  - 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 bicyclists and pedestrians 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?

We are monitoring the percentage of arterials and major collectors that are "complete streets," providing sidewalks and bike lanes. Currently 76 percent of these streets have sidewalks on at least one side. Our target is 100 percent. There is no measurable outcome for pathways.

### What Comprehensive Plan goals and policies does this project address?

- **Goal Transportation 6**
  Pathways enhance the transportation network by providing direct and formal off-street routes for bicyclists and pedestrians.
  - **Policy Transportation 6.1**
    Establish and improve pathways in existing built areas.
- **Goal Transportation 21**
  Walking is safe and inviting, and more people walk for transportation.
  - **Policy Transportation 21.3**
    Build new streets and retrofit existing streets to be more inviting for walking with sidewalks, crossing improvements and streetscape enhancements.
- **Goal Transportation 22**
  Sidewalks make streets safe and inviting for walking.
  - **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. Prioritize sidewalk construction projects based upon street conditions, transit routes and the proximity to destinations such as schools.

## Sidewalks and Pathways

| Capital Cost: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Boulevard Road Sidewalk | $1,600,000 | $4,500,000 | $0 | $0 | $0 | $0 | $6,100,000 |
| Elliot Ave Sidewalk | 1,000,000 | 3,500,000 | 0 | 0 | 0 | 0 | 4,500,000 |
| 2026 Sidewalk Repair Project | 500,000 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Bing Street Pathway | 0 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
| Eastside Street and 22nd Avenue Sidewalk | 0 | 0 | 400,000 | 1,500,000 | 6,000,000 | 0 | 7,900,000 |
| San Mar Pathway | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 200,000 |
| Vista Avenue Pathway | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| **Total** | $3,100,000 | $8,100,000 | $500,000 | $1,600,000 | $6,100,000 | $0 | $19,400,000 |
| **Funding Sources:** | | | | | | | |
| Transfers in from Transportation Benefit District Sales Tax | $2,400,000 | $2,500,000 | $400,000 | $1,500,000 | $4,000,000 | $0 | $10,800,000 |
| Transfers in from Parks and Pathways Utility Tax | 700,000 | 4,000,000 | 100,000 | 100,000 | 2,100,000 | 0 | 7,000,000 |
| Transfers in from Real Estate Excise Tax | 0 | 1,600,000 | 0 | 0 | 0 | 0 | 1,600,000 |
| **Total** | $3,100,000 | $8,100,000 | $500,000 | $1,600,000 | $6,100,000 | $0 | $19,400,000 |

# 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

- **Pacific, State and 4th Chip Seal Project**
  On State Avenue, chipseal from Wilson to Central. On Pacific, chipseal from Phoenix to Wilson. On 4th Avenue, chipseal from Plum to McCormick. See olympiawa.gov/StateandPacific for more info.
- **Capitol Way South Overlay**
  Grind and overlay from 25th to Union, tentatively remove a travel lane in each direction to Carlyon, add bike lanes, some in-lane bus stops to improve transit reliability, and enhanced crosswalks. Please check the City's website late in 2025 to see conceptual drawings.
- **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.
- **Crack seal projects**
  Various streets, identified annually
- **Chip seal projects**
  Various streets, identified annually
- **Asphalt Overlay**
  Various streets, identified annually

### Why is this project 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 29**
  The transportation system is maintained at the lowest life-cycle cost to maximize the City's investment in its infrastructure.
  - **Policy Transportation 29.1**
    Schedule regular maintenance of the City's transportation system for efficiency and greater predictability, and to reduce long-term cost.
  - **Policy Transportation 29.2**
    Protect street pavement by resurfacing streets with low-cost treatments before they deteriorate to a point that requires major reconstruction.

## Street Repair

| Capital Cost: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Pacific, State, and 4th Chip Seal Project | $2,810,333 | $0 | $0 | $0 | $0 | $0 | $2,810,333 |
| Capitol Way South Overlay | 1,200,000 | 1,000,000 | 11,600,000 | 0 | 0 | 0 | 13,800,000 |
| Crack Seal - Annual | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,500,000 |
| Chip Seal - Annual | 150,000 | 3,000,000 | 150,000 | 1,350,000 | 150,000 | 1,500,000 | 6,300,000 |
| Henderson Chip Seal | 0 | 150,000 | 1,350,000 | 0 | 0 | 0 | 1,500,000 |
| Asphalt Overlay | 0 | 0 | 0 | 200,000 | 200,000 | 2,000,000 | 2,400,000 |
| East Bay Chip Seal | 0 | 0 | 0 | 150,000 | 1,350,000 | 0 | 1,500,000 |
| **Total** | $4,410,333 | $4,400,000 | $13,350,000 | $1,950,000 | $1,950,000 | $3,750,000 | $29,810,333 |
| **Funding Sources:** | | | | | | | |
| Transfers in from Real Estate Excise Tax | $1,800,333 | $1,250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $4,050,333 |
| Transfers in from Transportation Benefit District Vehicle Fees | 1,480,000 | 3,150,000 | 3,100,000 | 1,700,000 | 1,700,000 | 3,500,000 | 14,630,000 |
| Federal Indirect Grant from Department of Transportation | 1,130,000 | 0 | 10,000,000 | 0 | 0 | 0 | 11,130,000 |
| **Total** | $4,410,333 | $4,400,000 | $13,350,000 | $1,950,000 | $1,950,000 | $3,750,000 | $29,810,333 |

# 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 28**
  Transportation facilities and services are funded to the goals of the City and the region.
- **Goal Transportation 29**
  The transportation system is maintained at the lowest life-cycle cost to maximize the City's investment in its infrastructure.

## Unplanned Projects and Contingency Funding

| Capital Cost: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | 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 2026 - 2031 focuses on fire and rescue apparatus, remodeling of existing Station 2 (330 Kenyon St NW) and Station 3 (2525 22nd Ave SE), 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 (2525 22nd Ave SE). 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, a brush truck, a command unit, a 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 & EMS responses in this portion of the city when this area is annexed.

### 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 like a fire engine except without a water tank, pump and hose. A fire ladder truck combines an aerial fire suppression unit 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 trucks that can operate off-road to address both small and large vegetation fires.
- The technical rescue vehicle carries the equipment required to conduct 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 which results in a need to meet these demands.

### Descriptions of Equipment to be Replaced 2026 - 2031

- **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

### 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 & EMS call response. Failure to replace fire apparatus on lifecycle schedule can result in failing equipment or can restrict the ability to provide critical services when the need arises.

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

### 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 Apparatus

| Capital Cost: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Replacement for V #371 1998 Fire Engine Pumper & Equipment | $1,700,000 | $ 0 | $ 0 | $ 0 | $ 0 | 0 | $1,700,000 |
| Payment on Ordered V #379 2028 Fire Engine Pumper & Equipment | 150,000 | 150,000 | 1,000,000 | 0 | 0 | 0 | 1,300,000 |
| Payment on Ordered V #380 2028 Fire Engine Pumper & Equipment | 150,000 | 150,000 | 1,000,000 | 0 | 0 | 0 | 1,300,000 |
| Replacement for loaned V #3215 Technical Rescue SORT Vehicle & Equipment | 0 | 2,100,000 | 0 | 0 | 0 | 0 | 2,100,000 |
| Replacement for V #372 1998 Fire Engine Pumper & Equipment | 0 | 0 | 2,000,000 | 0 | 0 | 0 | 2,000,000 |
| Replacement for V #336 2002 Brush Truck & Equipment | 0 | 0 | 750,000 | 0 | 0 | 0 | 750,000 |
| Replacement for V #376 2010 Fire Ladder Truck & Equipment | 0 | 0 | 0 | 0 | 3,200,000 | 0 | 3,200,000 |
| Replacement for V #359 2003 Aid Unit & Equipment | 0 | 0 | 0 | 0 | 750,000 | 0 | 750,000 |
| Replacement for V #339 2001 Aid Unit & Equipment | 0 | 0 | 0 | 0 | 750,000 | 0 | 750,000 |
| Replacement for V #373 2008 Fire Engine Pumper & Equipment | 0 | 0 | 0 | 0 | 0 | 2,200,000 | 2,200,000 |
| NEW Fire Engine Pumper & Equipment to go with New Fire Station 06 | 0 | 0 | 0 | 0 | 0 | 2,200,000 | 2,200,000 |
| Replacement for V #393 2000 Command Unit & Equipment | 0 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 |
| **Total** | $2,000,000 | $2,400,000 | $4,750,000 | $0 | $4,700,000 | $5,400,000 | $19,250,000 |
| **Funding Sources:** | | | | | | | |
| General Obligation Bonds Issued | $2,000,000 | $2,400,000 | $4,750,000 | $ 0 | $4,700,000 | 5400000 | $19,250,000 |
| **Total** | $2,000,000 | $2,400,000 | $4,750,000 | $0 | $4,700,000 | $5,400,000 | $19,250,000 |

# 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.

### 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 Stations

| Capital Cost: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Remodel Existing Fire Station 02 | $ 0 | $10,000,000 | $ 0 | $ 0 | $ 0 | $0 | $10,000,000 |
| Remodel Existing Fire Station 03 | 0 | 0 | 0 | 10,000,000 | 0 | 0 | 10,000,000 |
| New Fire Station 06 for Urban Growth Area Addition | 0 | 0 | 0 | 0 | 0 | 30,000,000 | 30,000,000 |
| **Total** | $0 | $10,000,000 | $0 | $10,000,000 | $0 | $30,000,000 | $50,000,000 |
| **Funding Sources:** | | | | | | | |
| General Obligation Bonds Issued | $ 0 | $10,000,000 | $ 0 | $10,000,000 | $ 0 | $30,000,000 | $50,000,000 |
| **Total** | $0 | $10,000,000 | $0 | $10,000,000 | $0 | $30,000,000 | $50,000,000 |

### 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 | $2,500,000 | General Obligation Bonds Issued |
| 2010 Fire Engine Pumper and Equipment Replacement | $3,000,000 | General Obligation Bonds Issued |
| 2024 Aid Unit and Equipment Replacement | $1,000,000 | General Obligation Bonds Issued |
| 2024 Aid Unit and Equipment Replacement | $1,000,000 | General Obligation Bonds Issued |
| 2016 Fire Engine Pumper and Equipment Replacement | $3,300,000 | General Obligation Bonds Issued |
| 2021 Fire Truck/Ladder and Equipment Replacement | $5,750,000 | 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
- Court Services
- 108 State Ave NE
- Hands on Children's Museum
- Lee Creighton Justice Center
- Maintenance Center - Public Works
- Mark Noble Regional Fire Training Center
- OFD Headquarters - Station 1
- OFD Westside - Station 2
- OFD Eastside - Station 3
- OFD Stoll Road - Station 4
- Olympia Police - Firing Range
- The Olympia Center
- Timberland Regional Library
- Washington Center for the Performing Arts

### 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 fifteen locations listed above. Below is a list of planned projects for 2025. The list also includes $50,000 in funding for unforeseen emergency projects, debt service for Washington Center for Preforming 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?

The last update to the building condition assessment was done in 2019 and will be updated in 2025. The purpose was to evaluate the state of the major systems and equipment, identify repair and replacement needs, prioritize high and medium identified needs and develop planning level cost estimates. Based on the final 2019 report, the City's facility repair and replacement average estimated cost is $3.6 million per year over the next six years, which leaves a funding gap of $ 21.4 million for high and medium listed observed deficiencies.

### Is there a level of service standard or measurable outcome?

N/A

### 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 | 2026 Estimated Revenues |
|---|---|
| Cable TV Tax | $675,000 |

### 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 2026, the annual debt service is $233,175. *The debt service information presented here in the CFP is for informational purposes only.*

| Debt Services | | | | | | | |
|---|---|---|---|---|---|---|---|
| | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total |
| 2013 LTGO Bonds - WA Performing Arts Center | $233,175 | $232,625 | $231,925 | $235,100 | $232,925 | $235,575 | $1,401,325 |

## Capital Building Repair and Replacement

| Capital Cost: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Maintenance Center Solar Grant | $800,000 | $0 | $0 | $0 | $0 | $0 | $800,000 |
| Olympia Center Solar grant | 200,000 | 0 | 0 | 0 | 0 | 0 | 200,000 |
| **Total** | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $1,000,000 |
| **Funding Sources:** | | | | | | | |
| Use of Fund Balance | $250,000 | $0 | $0 | $0 | $0 | $0 | $250,000 |
| State Grant from the Department of Commerce | 750,000 | 0 | 0 | 0 | 0 | 0 | 750,000 |
| **Total** | $1,000,000 | $0 | $0 | $0 | $0 | $0 | $1,000,000 |

## Operating Building Repair and Replacement

| Operating Cost: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| City Hall hot water tank replacement | 300,000 | 0 | 0 | 0 | 0 | 0 | 300,000 |
| OFD Main natural gas heater electrification | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| OFD Main Water distribution system and plumbing fixtures | 0 | 0 | 521,525 | 0 | 0 | 0 | 521,525 |
| OFD Station 3 high bay and flooring | 0 | 0 | 200,000 | 0 | 0 | 0 | 200,000 |
| OFD-4 asphalt repairs | 0 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| Olympia Center Asbestos Testing | 0 | 0 | 0 | 0 | 0 | 73,125 | 73,125 |
| Olympia Center door and hardware replacement | 0 | 0 | 0 | 0 | 658,125 | 0 | 658,125 |
| Olympia Center HVAC Renewal, Cooling Tower, and heating dist. pumps | 200,000 | 0 | 0 | 0 | 0 | 254,650 | 454,650 |
| Olympia Center Roofing | 200,000 | 0 | 0 | 0 | 0 | 1,000,000 | 1,200,000 |
| Timberland Library roof, cant, and flashing replacement | 0 | 1,520,000 | 0 | 0 | 0 | 0 | 1,520,000 |
| Timberland Library plumbing repair | 400,000 | 0 | 0 | 0 | 0 | 0 | 400,000 |
| Washington Center bathroom and plumbing renovation | 0 | 0 | 0 | 900,000 | 0 | 0 | 900,000 |
| Washington Center debt service until 2033 | 233,175 | 233,175 | 233,175 | 233,175 | 233,175 | 233,175 | 1,399,050 |
| **Total** | **$1,733,175** | **$1,753,175** | **$1,204,700** | **$1,133,175** | **$891,300** | **$1,560,950** | **$8,276,475** |
| **Funding Sources:** | | | | | | | |
| Transfers In | $1,733,175 | $1,753,175 | $1,204,700 | $1,133,175 | $ 891,300 | $1,560,950 | $ 8,276,475 |
| **Total** | **$1,733,175** | **$1,753,175** | **$1,204,700** | **$1,133,175** | **$891,300** | **$1,560,950** | **$8,276,475** |

# 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 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 |
|---|---|---|
| City Hall | $11.2 million | TBD |
| Community Court | $184,580 | TBD |
| 108 State Avenue NE | $2.2 million | TBD |
| OFD Headquarters Station 1 | $5.2 million | TBD |
| OFD Westside Station 2 | $2.6 million | TBD |
| OFD Eastside Station 3 | $1 million | TBD |
| OFD Stoll Road Station 4 | $1.8 million | TBD |
| Mark Nobel Fire Training Center | $540,600 | TBD |
| Hands on Childrens Museum | $3.5 million | TBD |
| Justice Center | $6.6 million | TBD |
| Parks & PW Maintenance Center Reconstruction | $100.7 million | TBD |
| Olympia Center | $9.2 million | TBD |
| Timberland Library | $3.7 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 Preforming 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: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | 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 projects contained in the CFP are funded annually through Drinking Water Utility rates and General Facilities Charges (GFCs). Low interest state loans and grants are pursued as available. The WSP includes a financial strategy for planned capital improvements that involves a combination of cash and debt financing. In accordance with Washington State regulations, drinking water utilities are required to prepare and submit a WSP every 6 to 10 years. These plans must include both near-term (6- or 10-year) and long-term (20-year) capital improvement and financial programs, subject to approval by the Washington State Department of Health (DOH).

### Growth-Related Projects

Projects that fall under this category are associated with work needed to accommodate new development and are funded by GFC revenue. When a project serves both new and existing development, a portion of the project cost will also be funded through Drinking Water Utility rates.

### Level of Service (LOS) Determinations

- **Level of Service I**
  The first level of service (LOS I) involves maintaining the current system as-is and addressing the need to remain in regulatory compliance for water quality and quantity requirements.
  - Meet minimal standards for water pressure (30 psi) and UFC fireflow criteria.
  - Addressing new State and Federal Safe Drinking Water Act requirements.
  - Addressing existing system deficiencies due to growth or infrastructure failure.
- **Level of Service II**
  The second level of service (LOS II) focuses on more proactive system maintenance and anticipating future regulatory needs.
  - Anticipates future water quality regulations and develops facilities that will accommodate the increased requirements prior to the system becoming deficient.
  - Goes beyond the required minimum of 30 psi average water pressure for residents and strives to improve the minimum to 40 psi. The higher standard is the most cost-effective approach to anticipating and meeting system growth needs. LOS II also strives to eventually eliminate areas within the system that do not meet UFC fireflow criteria.
- **Level of Service III**
  The final level of service (LOS III) recognizes Olympia's commitment to sustainability and to the approach of managing water as a limited resource. LOS III projects and programs address DOH regulations to a further extent, with the underlying driver to be a responsible water steward and purveyor.
  - To comply with DOH regulations, there must be some form of conservation activity within an approved WSP. The degree to which the City of Olympia approaches a conservation program is

a component of managing a limited resource.

| Capital Facilities Projects by Level of Service |
|---|
| LOS I<br>• Asphalt Overlay Adjustments |
| LOS II<br>• Small Diameter Water Pipe Replacement<br>• Transmission and Distribution Projects<br>• Water Source Development and Protection<br>• Water System Planning<br>• Water Storage Systems |
| LOS III<br>• Infrastructure Pre-Design and Planning |

**Level of Service Standards**

Municipal utilities in the United States and elsewhere commonly use LOS standards to evaluate whether the physical systems or operations are functioning to an adequate level. LOS can be defined in terms of the customer's experience of utility service and/or technical standards based on the professional expertise of Utility staff.

These LOS standards can help guide investments in maintenance and repair and replacement. New assets can be used to establish design criteria and prioritize needs. Using a structured decision process that incorporates LOS standards can help a utility achieve desired service outcomes while minimizing life-cycle costs.

The Drinking Water Utility has developed a set of formal LOS standards. Utility staff used the following criteria in selecting LOS:

- Specific goal or expectation
- Customer and community focus
- Quantifiable and measurable
- Relatively simple to understand and apply
- Available budget constraints for maintenance, repair and replacement

The selected LOS standards are in the following areas:

- System performance (including service interruption due to breakage, pressure, system reliability)
- Sustainability (energy efficiency)
- Customer service (response to water quality and service-related complaints)

These LOS standards have been incorporated in the development of this CFP. Since regulatory compliance is considered a given, these LOS standards address issues of concern for customers beyond regulatory minimums and those that have an influence on decisions regarding infrastructure investments.

### The LOS standards are:

**System Performance**

- Service interruption due to line breaks. During a 3-year period, no customer will experience more than two service interruptions due to a line break; such service interruptions will average four hours or less.
- Pressure. Water will be delivered to new construction at a minimum pressure of 40 psi at the service meter.
- System reliability with largest water source off-line. Utility will meet winter-time demands (inside use only) with the loss of our largest water source (McAllister Wellfield). This would require complete curtailment of all outside and non-essential water use but would maintain service for critical needs such as drinking, cooking, sanitation and firefighting.

**Sustainability**

- Energy efficiency. All pumps are rated 80 percent efficient or higher, unless it is not cost-effective to do so (i.e., the value of energy savings would not pay back the cost of the improvement within five years).

**Customer Service**

- The Utility responds to main breaks within 15 minutes during business hours and within one hour outside business hours.
- The Utility responds to low pressure and water quality complaints by the end of the following business day.

## Annual Operations and Maintenance

The water supplied to Olympia flows through concrete, cast iron, galvanized, asbestos cement (AC), ductile iron, and PVC pipe. These lines, in general, have a life expectancy of at least 50 years. New water lines are typically replaced with ductile iron, ductile iron cement lined, or high density polyethylene (HDPE) pipes. Currently, most maintenance work involves repairs to the older AC water lines and non-ductile iron connections, and valves within the City. Breaks within these lines are usually caused by age, geological shifts within the ground or from construction work. Replacing these aging facilities will help to reduce operations and maintenance costs.

The annual operations and maintenance costs for both potable water and reclaimed water represent an overall average that is subject to change due to unique circumstances that may be encountered at each location. For new infrastructure initial operations, maintenance costs for repairs, replacements and cleaning are minimal. As the infrastructure ages, maintenance costs will increase.

| Project Components Commonly Used in Drinking Water Projects | |
|---|---|
| Hydrants | Connection or placement of new hydrants as necessary. |
| Hydraulic Modeling | Use of a mathematical model to determine the size of a water line based on the volume of water passing through the line. |
| Pressure Reducing Valves (PRVs) | Valves used to lower high pressure water to a manageable level within the distribution system. |
| Reservoirs | Storage facility for water based on life-cycle costing and evaluation of options. |
| Valves | Mechanical devices by which the flow of water may be started, stopped, or regulated as necessary. |
| Vaults | Structures that provide access to underground valves and pumps with the connection of new water pipes. |
| Water Lines | Water supply pipe that connects the water storage source to lines located at the street. |
| Water Quality and Treatment | Use various technologies to ensure safety of the City's water storage systems. |
| Water Rights | Legal authorization to put water to beneficial use. |
| Water System Structures and Equipment | Booster pump stations used in conjunction with and at reservoirs. Also includes castings, maintenance holes, inlets and covers. |
| Wells | Drill and develop new wells as needed to ensure adequate future water supplies. |

# Asphalt Overlay Adjustments—Water

### Where is this project happening?

Various locations Citywide

### Are there other CFP projects that impact this project?

- Street Repair and Reconstruction Projects—Transportation section
- Asphalt Overlay Adjustments—Wastewater section

### Description

Make necessary adjustments to raise water system components to street level in conjunction with the annual asphalt overlay/street reconstruction process. This is a pass-through amount that is used by the Transportation Street Repair and Reconstruction Project for water facilities.

### Project List

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

### Why is this project a priority?

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

### Is there a level of service standard or measurable outcome?

LOS I – See program overview for LOS definitions.

### What Comprehensive Plan goals and policies does this project address?

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

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

### Asphalt Overlay Adjustments - Water

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

## Long Term Needs & Financial Planning

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

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

### 7-20 Year Future Needs

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

# Infrastructure Pre-Design and Planning–Water

### Where is this project happening?

City water service area

### Are there other CFP projects that impact this project?

N/A

### Description

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

### Project List

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

### Why is this project a priority?

The 2021 - 2026 WSP and its 6-year Financial Plan identify projects from a planning level perspective based on detected deficiencies in a specific portion of the system. They also include planning level cost estimates done at the time the WSP was developed and may not include enough detail in the scope to accurately assess project costs. This program evaluates these projects prior to their appropriation in the annual CFP update. It ensures accurate scope of work and cost estimates and a full evaluation of project alternatives. Other uses for this information include project scheduling, assessment of rate impacts and cash flow planning.

### Is there a level of service standard or measurable outcome?

LOS III – See program overview for LOS definitions.

### What Comprehensive Plan goals and policies does this project address?

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

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

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

### Infrastructure Pre-Design and Planning - Water

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

## Long Term Needs & Financial Planning

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

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

### 7-20 Year Future Needs

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

# Small Diameter Water Pipe Replacement

### Where is this project happening?

Various locations based on the Drinking Water Utility's Small Diameter Water Pipe Upgrade Plan. Projects selected are based on service complaints, and operation and maintenance records of leaks and main breaks.

### Are there other CFP projects that impact this project?

N/A

### Description

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

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

### Why is this project a priority?

The City is responsible for providing domestic and firefighting water flows at minimum pressures as established by DOH. This program implements the improvements outlined in the2021-2026 WSP. The WSP identifies location, size, and timing of major and minor water main distribution line improvements. The 2021-2026 WSP also identifies deficient areas that require looping or upgrading to improve flows and pressures. This project provides improvements to the basic system to assure adequate pressure and flow for domestic and firefighting situations. Maintenance records and service complaints are used to identify the lines needing replacement.

### Is there a level of service standard or measurable outcome?

LOS II – See program overview of LOS definitions.

### What Comprehensive Plan goals and policies does this project address?

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

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

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

### Small Diameter Water Pipe Replacement

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

## Long Term Needs & Financial Planning

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

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

### 7-20 Year Future Needs

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

# Transmission and Distribution Projects—Water

### Where is this project happening?

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

### Are there other CFP projects that impact this project?

- Sewer Pipe Extensions—Sewer Program
- Fones Road—Transportation Impact Fee section
- Thurston County CFP

### Description

This program includes projects necessary to rehabilitate and replace existing transmission and distribution facilities, including water mains, valves, fire hydrants, service meters and booster pump stations. These projects are targeted to respond to identified capacity problems (related to flow, pressure, firefighting) as well as to replace infrastructure that is beyond its useful life. This program also includes installing new transmission mains to connect new key facilities to the system.

Projects are often coordinated with other public works projects (e.g., road improvements), to take advantage of cost efficiencies and to minimize inconvenience to community members. Specific components covered under this program include hydrants, hydraulic modeling, valves, vaults, water lines, and water system structures and equipment.

### Project List

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

| Year | Project Description | Cost Estimate |
|---|---|---|
| 2026-2031 | **Asset Management Program.** This project will begin the process to provide an asset management plan to replace, rehabilitate, and maintain the City's water system to ensure it is reliable. | $360,000 |
| 2026-2031 | **Distribution Main Assessment.** This project is a part of the asset management program to assess the condition and reliability of the distribution mains to prioritize repair or replacement. | $150,000 |
| 2026-2031 | **Aging Watermain Replacement.** This is an annual project to replace substandard pipe throughout the City. Each year based on maintenance records and asset scores, the City will choose which pipes to replace based on age and material. The primary focus is on Asbestos Cement (AC) pipe. Currently 40% of the City's water system is comprised of AC pipe which is prone to leaking and breaks. | $7,000,000 |
| 2026-2031 | **Distribution System Oversizing.** This project funds oversizing distribution pipeline projects associated with development-related improvement to provide additional capacity to meet anticipated future needs that may be greater than at the time of development. This project is funded by GFCs**.** | $180,000 |
| 2026-2031 | **Security and Remote Systems Program.** This project will provide enhancements to the security and remote monitoring systems of Drinking Water Utility sites. Enhancements under the project could include, but are not limited to, cameras for facility monitoring, tamper proof fencing, access control systems, alarm notification systems and /or security card readers. | $348,000 |
| 2029 | **New PRV Installations.** This project will construct new PRVs throughout the water system based upon an evaluation of needs and alternatives. Potential projects requiring analysis include, but are not limited to, new PRV(s) in Zones 264 to 226 and in the Zone 298 to address potential future source deficiencies and for system reliability. | $80,000 |
| 2029-2030 | **Martin Way Water Main Replacement.** This project will install new water main to replace an existing AC water main at the intersection of Martin Way and Lilly Road. | $1,250,000 |
| 2030-2031 | **Eastside Street and Henderson Boulevard Water Main Extension.** This project will design and construct a new 16-inch water main to replace an existing 10-inch pipe that presents a bottleneck in the Zone 264 distribution system. The replacement line will connect to an existing 16-inch main at Eastside Street, where it originates as a tap off of the 36-inch transmission main near the Fir Street Storage Tanks. The new line will then extend approximately 3,500 feet through the City's Maintenance Center property and across Henderson Boulevard, terminating at an existing 12- inch main that feeds a portion of Zone 264 west of Henderson. This project is partially funded by GFCs. | $1,627,000 |

### Why is this project a priority?

This program will ensure that existing distribution and transmission facilities are rehabilitated and replaced as needed in order to continue to secure a safe and sustainable water supply. Priority projects are targeted to those areas of the water system that fall short of meeting DOH standards for water pressure and UFC fire flow criteria or have ongoing maintenance problems (e.g., a history of repeated main breaks). This program

also provides funding for installing new transmission mains to connect new critical source and storage facilities to the water system.

### Is there a level of service standard or measurable outcome?

LOS II – See program overview of LOS definitions.

### What Comprehensive Plan goals and policies does this project address?

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

- **Goal Utilities 7**
  The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.
  - **Policy Utilities 7.3**
    Design Olympia's water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.
  - **Policy Utilities 7.4**
    Continue and improve maintenance management, including preventive maintenance, repairs and replacements.
  - **Policy Utilities 7.6**
    Continue to improve operations and maintenance program management, including safety, asset management and meter replacement.
  - **Policy Utilities 7.7**
    Develop and maintain adequate storage, transmission and distribution facilities.

## Transmission and Distribution Projects - Water

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

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

# Long Term Needs & Financial Planning

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

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

## 7-20 Year Future Needs

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

# Water Source Development and Protection

### Where is this project happening?

Various locations Citywide.

### Are there other CFP projects that impact this project?

N/A

### Description

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

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

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

### Why is this project a priority?

The Safe Drinking Water Act (SDWA) of 1974 signaled the beginning of a new age in public water supply. The detection of organic contaminants in drinking water throughout the United States spurred the passage of the SDWA.

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

### Is there a level of service standard or measurable outcome?

LOS II – See program overview of LOS definitions.

### What Comprehensive Plan goals and policies does this project address?

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

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

- **Goal Utilities 7**
  The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.
  - **Policy Utilities 7.2**
    Maintain 100 percent compliance with all State and Federal requirements, and continually improve our water quality management program.
  - **Policy Utilities 7.3**
    Design Olympia's water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.
  - **Policy Utilities 7.7**
    Develop and maintain adequate storage, transmission and distribution facilities.

## Water Source Development and Protection

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

# Long Term Needs & Financial Planning

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

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

## 7-20 Year Future Needs

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

# Water Storage Systems

### Where is this project happening?

Various locations Citywide.

### Are there other CFP projects that impact this project?

N/A

### Description

The overall goal of this project is to develop and maintain a water reservoir system that provides adequate water storage and "chlorine contact time" in compliance with Federal and State safe drinking water standards. It would also ensure that storage reservoirs are sized sufficiently to have reserve water for firefighting. Specific project types include reservoirs, water lines, seismic upgrades, water quality and treatment, water system structures and equipment.

### Project List

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

### Why is this project a priority?

The Safe Drinking Water Act (SDWA) of 1974 signaled the beginning of a new age in public water supply. The detection of organic contaminants in drinking water throughout the United States spurred the passage of the SDWA.

One of the federally mandated standards of the SDWA is adequate "chlorine contact time." When added to drinking water, chlorine is a disinfecting agent. The chlorine needs time, however, to react with the water to provide adequate disinfection. Water reservoirs provide the safest and most effective method to ensure that chlorine levels and contact times are adequate to meet disinfection levels. Reservoirs also provide water storage to allow for proper domestic and firefighting flows.

### Is there a level of service standard or measurable outcome?

LOS II – See program overview of LOS definitions.

**What Comprehensive Plan goals and policies does this project address?**

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

- **Goal Utilities 7**
  The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.
  - **Policy Utilities 7.3**
    Design Olympia's water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.

## Water Storage Systems

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

# Long Term Needs & Financial Planning

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

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

## 7-20 Year Future Needs

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

# Wastewater Projects

Effective wastewater system management is essential to public and environmental health. The challenges of effective management continue as the Olympia area population grows, land use densities increase, infrastructure ages and new development occurs in outlying areas distant from the LOTT Clean Water Alliance treatment facility. Responding to these challenges requires proactive management of our public wastewater infrastructure.

Capital facility funding is important to the heavily infrastructure-dependent Wastewater Utility. The public system maintained by Olympia is comprised of approximately 230 miles of gravity pipe and 35 regional lift stations. The Utility is also responsible for the operation and maintenance of approximately 1,790 residential and 27 commercial Septic Tank Effluent Pumping (STEP) systems that use effluent pumps and 47.2 miles of associated STEP pressure mains. Additionally, the continued use of over 4,100 septic systems in Olympia and its Urban Growth Area creates long-term public health and water quality concerns. Conversion of septic systems to the municipal system is encouraged.

The pipes making up the wastewater infrastructure vary in age, material and structural integrity. Ongoing work to systematically inspect and evaluate the condition of the individual pipes helps prioritize repair and replacement needs. Considerable work has been completed in recent years. However, this work effort will continue in the years to come with subsequent inclusion of repair and replacement projects in the CFP.

The Olympia City Council adopted the most recent Wastewater Management Plan in 2020. The 2020 Wastewater Management Plan supports the continuation and refinement of current practices: the repair and replacement of existing pipes and pumps, extensions of major trunk lines and conversions of onsite sewage systems to public sewer service. This plan evaluates wastewater needs for a 20-year planning horizon. The plan will be reviewed and revised in 2030.

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

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

### Growth-Related Projects

Projects that fall under this category are associated with work accommodating customer base expansion and are therefore funded by General Facility Charges (GFC) revenue. When an upgrade project serves both new and existing development, a portion of the project cost is funded by GFCs. This CFP identifies numerous lift station upgrades and sewer extensions that are appropriate for GFC funding. These projects will often accommodate both existing and future needs.

### Capital Project Prioritization

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

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

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

Municipal utilities commonly use Level of Service (LOS) standards to evaluate whether the physical systems or operations are functioning to an adequate level. LOS standards can be defined in terms of the customer's experience of utility service and/or technical standards based on the professional expertise of utility staff. These LOS standards can help guide investments in maintenance and repair and replacement. Using a structured "Asset Management" process that incorporates LOS standards can help a utility achieve desired service outcomes while minimizing life-cycle costs. During 2026, the Wastewater Utility intends to continue to refine its existing Asset Management Program to establish LOS standards, including both

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

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

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

### Annual Operations and Maintenance

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

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

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

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

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

# Asphalt Overlay Adjustments—Sewer

### Where is this project happening?

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

### Are there other CFP projects that impact this project?

- Street Repair and Reconstruction Projects - Transportation Section.
- Asphalt Overlay Adjustments - Drinking Water and Storm and Surface Water Sections.

### Description

The work of the City's annual overlay and street reconstruction projects includes replacing and adjusting wastewater utility castings within streets. These wastewater funds are passed through to transportation street repair and reconstruction projects for incidental wastewater upgrades.

### Why is this project a priority?

Asphalt overlay and street reconstruction projects often require the adjustment/replacement of wastewater system structures (e.g., maintenance hole frames and lids) as part of the paving process. The goal of this work is to replace damaged castings and to ensure that all castings are adjusted to the new pavement level.

### What Comprehensive Plan goals and policies does this project address?

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

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

### Asphalt Overlay Adjustments - Sewer

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

## Long Term Needs & Financial Planning

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

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

### 7-20 Year Future Needs

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

# Infrastructure Pre-Design and Planning—Sewer

### Where is this project happening?

City sewer service area

### Are there other CFP projects that impact this project?

Not defined at this time

### Description

These funds support pre-design conceptual evaluation of wastewater projects and potential alternatives in order to refine complex projects prior to launching full permitting and design. Additionally, the funds are used to expediently respond to emergencies and other unanticipated needs.

### Project List

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

### Why is this project a priority?

The City's Wastewater Management Plan and six-year Financial Plan identify projects from a planning-level perspective based on detected deficiencies in specific portions of the system. They also include planning-level cost estimates completed at the time the Plan was developed. These estimates may not include enough detail in the scope to accurately assess project costs. This program evaluates complex projects prior to full initiation of design and permitting. It ensures an accurate scope of work, cost estimates and a full evaluation of project alternatives. Other uses for this information include timely staff response to unanticipated public or environmental risks while long-term funding is secured.

### Is there a level of service standard or measurable outcome?

Currently under development.

**What Comprehensive Plan goals and policies does this project address?**

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

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

## Infrastructure Pre-Design and Planning - Sewer

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

# Long Term Needs & Financial Planning

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

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

## 7-20 Year Future Needs

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

# Lift Station Assessment and Upgrades

### Where is this project happening?

Various Locations Citywide. See Project List.

### Are there other CFP projects that impact this project?

N/A

### Description

Aging pumps and associated systems in our lift stations need to be upgraded or reconstructed in order to provide dependable service while meeting increasing wastewater flows. Projects may include increasing pumping capacity, installing new force mains, providing backup power generators, replacing at-risk force mains, and upgrading facilities to current Department of Ecology sewage pumping system standards.

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

### Why is this project a priority?

Sewage pumping stations and force mains are an integral element of our sewer infrastructure. Lift stations pose critical risks for spills and associated public and environmental health impacts. Unlike gravity sewer pipes, pump stations are complex mechanical and electrical systems susceptible to chronic or acute failure. The lift stations must operate well in order to prevent sewer overflows.

### Is there a level of service standard or measurable outcome?

Currently under development.

### What Comprehensive Plan goals and policies does this project address?

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

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

## Lift Station Assessment and Upgrades

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

# Long Term Needs & Financial Planning

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

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

## 7-20 Year Future Needs

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

# Onsite Sewer System Conversion

### Where is this project happening?

Various locations Citywide.

### Are there other CFP projects that impact this project?

N/A

### Description

Supporting the conversion of existing onsite sewage systems to municipal sewer services is a City priority. Efforts to pursue conversions rely on both mandatory regulations and financial incentives. This program provides funding for both minor sewer extensions typically along a short section of street and coordinated neighborhood sewer extensions covering larger areas.

### Project List

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

### Why is this project a priority?

In increasingly densely developed urban settings, onsite septic systems pose long-term threats to public and environmental health. City goals and policies provide various resources, including CFP funding, for the conversion to municipal sewer.

### Is there a level of service standard or measurable outcome?

Currently under development.

**What Comprehensive Plan goals and policies does this project address?**

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

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

- **Goal Utility 8**
  The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.
  - **Policy Utility 8.1**
    Extend the wastewater gravity collection system through both public and private development projects.
  - **Policy Utility 8.4**
    Encourage septic system owners to connect to the City wastewater system by offering incentives, cost-recovery mechanisms, pipe extensions and other tools.

## Onsite Sewer System Conversion

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

# Long Term Needs & Financial Planning

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

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

## 7-20 Year Future Needs

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

# Pipe Extensions

### Where is this project happening?

Various locations

### Description

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

There are no current Pipe Extension projects.

### Why is this project a priority?

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

### Is there a level of service standard or measurable outcome?

Currently under development.

### What Comprehensive Plan goals and policies does this project address?

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

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

# Long Term Needs & Financial Planning

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

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

## 7-20 Year Future Needs

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

# Transmission & Collection

### Where is this project happening?

City sewer service area

### Are there other CFP projects that impact this project?

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

### Description

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

### Project List

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

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

### Why is this project a priority?

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

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

### Is there a level of service standard or measurable outcome?

Currently under development.

**Comprehensive Plan and Functional Plan(s) Citations**

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

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

## Transmission and Collection

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

# Long Term Needs & Financial Planning

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

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

## 7-20 Year Future Needs

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

# Pipe Capacity Upgrades

### Where is this project happening?

City sewer service area

### Are there other CFP projects that impact this project?

Currently under development.

### Description

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

### Project List

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

### Why is this project a priority?

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

### Is there a level of service standard or measurable outcome?

Currently under development.

**What Comprehensive Plan goals and policies does this project address?**

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

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

## Pipe Capacity Upgrades

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

# Long Term Needs & Financial Planning

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

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

## 7-20 Year Future Needs

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

# Sewer System Planning

### Where is this project happening?

Within the City's urban growth area

### Are there other CFP projects that impact this project?

N/A

### Description

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

### Project List

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

### Why is this project a priority?

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

### Is there a level of service standard or measurable outcome?

Currently under development.

### What Comprehensive Plan goals and policies does this project address?

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

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

### Sewer System Planning - Sewer

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

## Long Term Needs & Financial Planning

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

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

### 7-20 Year Future Needs

| Description | Cost | Probable Funding |
|---|---|---|
| Updating Wastewater Management Plan | $196,500 | Rates |

# Stormwater and Surface Water Projects

Storm and surface water management is a key environmental service provided by the City. Capital projects funded by the Storm and Surface Water Utility reflect a local responsibility to correct flooding problems, protect water quality, and enhance aquatic habitat in local creeks, wetlands and marine waters. Typical projects include:

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

The effectiveness of the City's stormwater system at managing flooding and protecting the natural environment varies depending on location. Private developments and City capital projects constructed prior to the mid-1980s were required to provide modest stormwater conveyance capacity, no water quality treatment, and very minimal storage of runoff in constructed ponds. Numerous complex flooding problems and irreversible habitat loss were caused by these early developments. Until recently, the majority of stormwater project funding has been spent addressing these historical concerns. Community expectations and regulations for managing stormwater have shifted dramatically in recent years, resulting in a more holistic approach to stormwater management.

The Storm and Surface Water program's success at resolving flooding problems during the last twenty years has provided the City an opportunity to focus on water quality improvement, habitat protection, sea level rise adaptation and scheduled replacement of aging pipe systems. The 2018 Storm and Surface Water Plan emphasizes the role of the Utility in environmental protection. The Plan provides guidance on Utility goals, implementation strategies and expected outcomes. Capital projects, in concert with other elements of the Storm and Surface Water program, help meet these Utility goals:

### Flooding

Reduce the frequency and severity of flooding so hazards are eliminated, except during major storm events. The Utility will minimize potential flooding associated with new development through regulations for onsite stormwater systems. Flooding arising from existing inadequate public infrastructure will be addressed in a timely manner.

Equally significant from a financial perspective is the acknowledgement that numerous major stormwater conveyance systems are reaching, or have exceeded, their life expectancy. Efforts are underway to evaluate and document aging pipe systems. Prioritized pipe upgrades and replacements have become a regular component of the CFP.

### Water Quality

Improve water quality Citywide, while focusing infrastructure upgrades to reduce stormwater contaminant loads from untreated areas of the City. Improving water quality in local streams, lakes, wetlands and Budd Inlet by retrofitting older, high-traffic arterials and adjacent areas for stormwater treatment is a high priority.

Several new capital needs are facing the Utility including updated State and Federal water quality regulations and long-term infrastructure replacement. Regulations stemming from the Federal Clean Water Act (e.g., Total Maximum Daily Loads, National Pollution Discharge Elimination System) have led to new priorities and focus on water quality projects.

### Aquatic Habitat

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

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

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

The projects contained in the Plan are financed annually through Storm and Surface Water Utility rates and General Facilities Charges. Loans and grants are used, especially for water quality projects and are assumed for many habitat projects. Debt financing has been only nominally used by the Utility.

## Growth-Related Projects

Projects that fall under this category are associated with work to accommodate new development and are funded by General Facility Charge revenue. When a project serves both new and existing development, a portion of the project cost will also be funded through Stormwater Utility rates.

Capital Project Prioritization

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

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

Level of Service Standards

Municipal utilities commonly use Level of Service (LOS) standards to evaluate whether the physical systems or operations are functioning to an adequate level. LOS standards can be defined in terms of the customer's experience of utility service and/or technical standards based on the professional expertise of utility staff.

These LOS standards can help guide investments in maintenance and repair and replacement. Using a structured "Asset Management" process that incorporates LOS standards can help a utility achieve desired service outcomes while minimizing life-cycle costs.

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

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

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

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

Annual Operations and Maintenance

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

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

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

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

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

# Aquatic Habitat Improvements—Stormwater

### Where is this project happening?

Various Locations Citywide

### Are there other CFP projects that impact this project?

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

### Description

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

### Project List

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

### Why is this project a priority?

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

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

### What Comprehensive Plan goals and policies does this project address?

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

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

## Aquatic Habitat Improvements - Stormwater

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

# Long Term Needs & Financial Planning

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

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

## 7-20 Year Future Needs

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

# Flood Mitigation — Stormwater

### Where is this project happening?

Various Locations Citywide (see project list)

### Are there other CFP projects that impact this project?

- Infrastructure Pre-design and Planning—Storm and Surface Water Section

### Description

Stormwater pipe systems collect and convey runoff to appropriate locations in order to prevent or mitigate flooding. Some projects identified in the program anticipate or correct flooding; others provide for the timely replacement of old, problematic pipe systems.

The replacement of aging and deteriorating pipe systems is an increasingly important financial responsibility of Utility. Problematic pipes are identified through ongoing Citywide pipe televising and condition rating programs. Several pipes have been identified that are currently failing or are expected to fail within five years. Some of the problems involve long sections of pipes; others involve only isolated spot repairs. These pipes are prioritized and repaired.

### Project List

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

| Year | Project Description | Cost Estimated |
|---|---|---|
| 2028-2029 | **Pacific Avenue at Chambers Street Pipe Replacement.** This project will replace a failing conveyance pipe located under a busy arterial. | $388,500 |
| 2026 | **Capitol Way at A Avenue Pipe Replacement.** This project will replace a badly damaged pipe under a busy arterial. | $268,000 |
| 2026-2031 | **Conveyance Spot Repairs (Pipe Rehabilitation or Replacement, and safety upgrades).** This project provides for spot repairs and replacing aging and damaged parts of the stormwater conveyance system at locations prioritized by the condition-rating database. | $600,000 |
| 2026-2031 | **Condition Rating of Existing Conveyance.** Television inspection and condition rating is provided for existing stormwater conveyance systems. Condition rating outcomes are used to determine replacement and repair schedules. There are approximately 167 miles of storm sewer owned and operated by the Storm and Surface Water Utility. | $934,920 |

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

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

### Why is this project a priority?

The stormwater infrastructure needs repairs and upgrades to prevent flooding and to update aging components. This program replaces parts of the existing system based on televising and a condition pipe rating system. Flooding problems have been reduced in recent years through capital development. However, some regional and localized problems still exist.

### Is there a level of service standard or measurable outcome?

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

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

### What Comprehensive Plan goals and policies does this project address?

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

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

– **Policy Utilities 10.6**
Ensure that private pipe and pond systems are maintained.

## Flood Mitigation - Stormwater

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

## Flood Mitigation - Stormwater

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

# Long Term Needs & Financial Planning

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

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

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

## 7-20 Year Future Needs

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

## 7-20 Year Future Needs

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

# Infrastructure Pre-Design & Planning — Stormwater

**Where is this project happening?**

Various Locations Citywide. See Project List.

**Are there other CFP projects that impact this project?**

- Flood Mitigation and Collection—Storm and Surface Water Section

**Description**

This program provides funds for specific pre-design and planning efforts associated with the stormwater system construction, including emergency projects. Additional funding is provided under the program for pervious pavement contingency/repair work.

**Project List**

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

### Why is this project a priority?

Potential projects in this program evaluate future projects prior to their appropriation in the annual Capital Facilities Plan to ensure accurate scope of work, cost estimates, and a full evaluation of project alternatives. Initial work on emergencies and other unanticipated needs can be funded at a limited level under this program.

### Is there a level of service standard or measurable outcome?

Currently under development.

### What Comprehensive Plan goals and policies does this project address?

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

- **Goal Natural Environment 4**
  The waters and natural processes of Budd Inlet and other marine waters are protected from degrading impacts and significantly improved through upland and shoreline preservation and restoration.
  - **Policy Utilities 3.9**
    Ensure consistent maintenance, asset management and emergency management practices for all utilities.

## Infrastructure Pre-Design & Planning - Stormwater

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

# Long Term Needs & Financial Planning

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

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

## 7-20 Year Future Needs

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

# Water Quality Improvements

**Where is this project happening?**

Various locations Citywide. See project list.

**Are there other CFP projects that impact this project?**

Aquatic Habitat Improvement Projects.

**Description**

Continue to improve water quality in Olympia's creeks, wetlands, lakes and marine environments through projects that treat contaminated stormwater runoff. Projects are identified and prioritized based on alignment with regional Puget Sound recovery goals, existing uses of receiving waters (such as for fishing or recreation), and various other Citywide needs. Water quality projects are typically subject to grant and/or loan funding.

## Project List

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

## Why is this project a priority?

Managing water quality problems associated with stormwater runoff is a primary responsibility of the Storm and Surface Water Utility. Increasingly stringent Federal and State requirements (e.g., National Pollutant Discharge Elimination System) necessitate increased efforts to manage water quality. Stormwater carried pollution especially from high traffic roadways can impact the survival and persistence of salmon and negatively affect many forms of aquatic life. Street sweeping is a cost-effective strategy for reducing the amount of sediment in treatment facilities and catch basins and the amount of pollution in local streams and Budd Inlet.

### Is there a level of service standard or measurable outcome?

Currently under development.

### What Comprehensive Plan goals and policies does this project address?

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

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

## Water Quality Improvements

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

# Long Term Needs & Financial Planning

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

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

## 7-20 Year Future Needs

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

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

# 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 29 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 1300 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:**

Offers outreach, education, and operates a Saturday drop-off service for yard waste, recyclables, scrap metal, cardboard, and glass.

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 Parks and Public Works Maintenance Center Construction Efforts

**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:

- **Goal Public Services 21 -** City of Olympia is a model sustainable city.
    - **Policy Public Services 21.1** Use energy-efficient designs and environmentally responsible materials and techniques in City facilities and construction projects. Work to reduce energy usage in existing City facilities.
- **Goal Land Use and Urban Design 1 -** Land use patterns, densities and site designs are sustainable and support decreasing automobile reliance.

- **Policy Land Use 1.2** Focus development in locations that will enhance the community and have capacity and efficient supporting services, and where adverse environmental impacts can be avoided or minimized.

- **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.

## Waste ReSources Maintenance Facility Construction

| Capital Cost: | Year 2026 | Year 2027 | Year 2028 | Year 2029 | Year 2030 | Year 2031 | Total |
|---|---|---|---|---|---|---|---|
| Waste ReSources Carpenter Road Facility | $60,000 | $3,800,000 | $40,000,000 | $0 | $0 | $0 | $43,860,000 |
| Total | $60,000 | $3,800,000 | $40,000,000 | $0 | $0 | $0 | $43,860,000 |
| **Funding Sources:** | | | | | | | |
| Transfers in from Solid Waste Utility Operating | $60,000 | $60,000 | $0 | $0 | $0 | $0 | $120,000 |
| Use of Fund Balance | 0 | 3,740,000 | 0 | 0 | 0 | 0 | 3,740,000 |
| Revenue Bonds Issued | 0 | 0 | 40,000,000 | 0 | 0 | 0 | 40,000,000 |
| Total | $60,000 | $3,800,000 | $40,000,000 | $0 | $0 | $0 | $43,860,000 |

# 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)

At the start of 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 2026 at this time.

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# 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 |