



# City of Olympia

City Hall  
601 4th Avenue E  
Olympia, WA 98501

Information: 360.753.8447

## Meeting Agenda City Council

---

**Tuesday, October 21, 2014**

**7:00 PM**

**Council Chambers**

---

**1. ROLL CALL**

**1.A ANNOUNCEMENTS**

**1.B APPROVAL OF AGENDA**

**2. SPECIAL RECOGNITION**

- 2.A** [14-1000](#) Proclamation declaring October 2014 as National Substance Abuse Prevention Month

Attachments: [Proclamation](#)

**3. PUBLIC COMMUNICATION**

*(Estimated Time: 0-30 Minutes) (Sign Up Sheets are Provided in the Foyer)*  
*During this portion of the meeting, citizens may address the Council regarding only items related to City business, including items on the Agenda, except on agenda items for which the City Council either held a Public Hearing in the last 45 days, or will hold a Public Hearing within 45 days. Individual testimony is limited to three minutes or less. In order to hear as many people as possible during the 30-minutes set aside for Public Communication, the Council will refrain from commenting on individual testimony until all public comment has been taken. The City Council will allow for additional testimony to be taken at the end of the meeting for those who signed up at the beginning of the meeting and did not get an opportunity to speak during the allotted 30-minutes.*

**COUNCIL RESPONSE TO PUBLIC COMMUNICATION (Optional)**

**4. CONSENT CALENDAR**

*(Items of a Routine Nature)*

- 4.A** [14-1007](#) Approval of October 2, 2014 Special Meeting of the City Council to Conduct Business of the Community and Economic Revitalization Committee Minutes

Attachments: [Minutes](#)

- 4.B** [14-1039](#) Approval of October 14, 2014 City Council Meeting Minutes

Attachments: [Minutes](#)

**4. SECOND READINGS**

- 4.C** [14-0996](#) An Ordinance of the City of Olympia, Washington Relating to the

Business and Occupation Tax and Amending Olympia Municipal Code  
Section 5.04.110

**Attachments:** [B&O Tax Ordinance, Version 2 \(adopted 1st reading October 14, 2014\)](#)  
[B&O Tax Ordinance, Version 1 \(not adopted\)](#)

#### 4. FIRST READINGS - None

#### 5. PUBLIC HEARING - None

#### 6. OTHER BUSINESS

##### 6.A [14-1017](#) Continued Discussion on the 2015 - 2020 Capital Facilities Plan (CFP)

**Attachments:** [Hyperlink - 2015-2020 CFP](#)  
[Bicycle & Ped Adv Committee Letter](#)  
[Parks & Rec Adv Committee Letter](#)  
[Utilities Adv Committee Letter - Review of Draft CFP](#)  
[Utilities Adv Committee Letter - Recommendation for Drinking Water Utility](#)  
[Planning Commission Letter](#)

##### 6.B [14-1004](#) Final Draft - Comprehensive Plan Update

**Attachments:** [Draft Comp Plan Revisions](#)  
[Link to Final Council edits - Olympia Comprehensive Plan Update](#)

#### 7. CONTINUED PUBLIC COMMUNICATION

*(If needed for those who signed up earlier and did not get an opportunity to speak during the allotted 30 minutes)*

#### 8. REPORTS AND REFERRALS

##### 8.A COUNCIL INTERGOVERNMENTAL/COMMITTEE REPORTS AND REFERRALS

##### 8.B CITY MANAGER'S REPORT AND REFERRALS

#### 9. ADJOURNMENT

*The City of Olympia is committed to the non-discriminatory treatment of all persons in employment and the delivery of services and resources. If you require accommodation for your attendance at the City Council meeting, please contact the Council's Secretary at 360.753-8244 at least 48 hours in advance of the meeting. For hearing impaired, please contact us by dialing the Washington State Relay Service at 7-1-1 or 1.800.833.6384.*



City Hall  
601 4th Avenue E.  
Olympia, WA 98501  
360-753-8447

# City of Olympia

## City Council

### **Proclamation declaring October 2014 as National Substance Abuse Prevention Month**

**Agenda Date:** 10/21/2014  
**Agenda Item Number:** 2.A  
**File Number:**14-1000

---

**Type:** recognition **Version:** 1 **Status:** Recognition

---

**Title**

Proclamation declaring October 2014 as National Substance Abuse Prevention Month

**P R O C L A M A T I O N**

***WHEREAS, one in four (26%) Thurston County 10<sup>th</sup> grade students currently use alcohol; and***

***WHEREAS, recent research indicates alcohol has a significant impact on the developing teen brain, impairing the areas that control motor coordination, impulse control, memory, and judgment; and***

***WHEREAS, tobacco use is the single most preventable cause of disease, disability, and death in the United States, and youth use of cigars and electronic cigarettes is on the rise; and***

***WHEREAS, marijuana use is the number one reason youth enter substance abuse treatment programs in Washington State, and recreational marijuana by anyone under 21 is illegal; and***

***WHEREAS, nearly 1 in 20 (4.7%) Thurston County 10<sup>th</sup> graders have tried heroin; and***

***WHEREAS, TOGETHER! has been a premier prevention agency in Thurston County and Washington State over the past 25 years since its founding in 1989;***

***NOW THEREFORE, BE IT RESOLVED, that the Olympia City Council does hereby proclaims October, 2014 as***

***NATIONAL SUBSTANCE ABUSE PREVENTION MONTH***

***and recognizes the importance substance abuse prevention plays in promoting safe and healthy communities, and commends TOGETHER!, along with its partners, for 25 years of landmark prevention work in Thurston County.***

***SIGNED IN THE CITY OF OLYMPIA, WASHINGTON THIS 21<sup>st</sup> DAY OF OCTOBER, 2014.***

***OLYMPIA CITY COUNCIL***

***Stephen H. Buxbaum  
Mayor***



City Hall  
601 4th Avenue E.  
Olympia, WA 98501  
360-753-8447

# City of Olympia

## City Council

### Approval of October 2, 2014 Special Meeting of the City Council to Conduct Business of the Community and Economic Revitalization Committee Minutes

**Agenda Date:** 10/21/2014  
**Agenda Item Number:** 4.A  
**File Number:** 14-1007

---

**Type:** minutes   **Version:** 1   **Status:** Consent Calendar

---

**Title**

Approval of October 2, 2014 Special Meeting of the City Council to Conduct Business of the Community and Economic Revitalization Committee Minutes



# City of Olympia

City Hall  
601 4th Avenue E  
Olympia, WA 98501

## Meeting Minutes - Draft City Council

Information: 360.753.8447

---

Thursday, October 2, 2014

6:30 PM

Council Chambers

---

### Special Meeting to Conduct Business of the Community and Economic Revitalization Committee

#### 1. ROLL CALL

##### Councilmembers

Mayor Stephen Buxbaum  
Mayor Pro Tem Nathaniel Jones  
Councilmember Julie Hankins  
Councilmember Jeannine Roe  
Councilmember Jim Cooper

##### Staff

City Manager Steve Hall  
Deputy Director of CP&D Leonard Bauer  
Director of CP&D Keith Stahley

##### Developers

Joe Illig	Ray LaForge	Mario Lee
Han Kim	Glenn Wells	Pat Rants
Ron Thomas	Ryan Haddock	Suhk Samra
Perry Shay	Michael VanGelder	Michael Reid
Stuart Drebeck	Jim Haley	Neil Falkenberg
Evan Parker	Jim Morris	Brian Kolb
Greg Bailey		

##### Thurston County Economic Development Council

Executive Director Michael Cade  
Renee Sundee  
Annette Roth

##### Planning Commission

Carol Richmond	Missy Wats	Kim Andresen
Jerry Parker	Roger Horn	Max Brown

#### 2. OTHER BUSINESS

2.A [14-0954](#) Development Roundtable

Mayor Buxbaum provided welcoming remarks and provided an overview of the purpose of the meeting and the objectives of the City's CRA process and touched on the opportunity areas. Following these comments, the Mayor then introduced attorney Jay Reich who provided an overview of the Community Renewal Area law in the State of Washington. Mr. Reich stressed the role of the private sector in the community renewal process. He noted that he was looking forward to the developers' specific input in helping to move the community forward.

Michael Cade set the expectations for the evening and introduced Renee Sunde, Annette Roth the other two facilitators for the evening. He said that the evening is intended to be a listening session and that he hoped the meeting could proceed in an atmosphere of trust and comfort.

He noted that the evening would be divided into three sessions and that participants would be asked to rotate between tables to ensure that there was strong cross fertilization among the participants.

See the EDC's report for further information about table discussions and report outs.

Michael Cade thanked the participants. He let the City know that the invitation to facilitate the event was much appreciated and that the EDC will prepare a report of the significant themes and outputs of the evening.

Mayor Buxbaum thanked the EDC for their work and said he thought this was the start of an important dialogue. He noted that we are all in the business of community development and that we all care about this community.

**The discussion was completed.**

### **3. ADJOURNMENT**

The meeting was adjourned at 9:23 p.m.



City Hall  
601 4th Avenue E.  
Olympia, WA 98501  
360-753-8447

# City of Olympia

## City Council

### Approval of October 14, 2014 City Council Meeting Minutes

**Agenda Date:** 10/21/2014  
**Agenda Item Number:** 4.B  
**File Number:**14-1039

---

**Type:** minutes **Version:** 1 **Status:** Consent Calendar

---

**Title**

Approval of October 14, 2014 City Council Meeting Minutes



# City of Olympia

City Hall  
601 4th Avenue E  
Olympia, WA 98501

## Meeting Minutes - Draft City Council

Information: 360.753.8447

---

**Tuesday, October 14, 2014**

**7:00 PM**

**Council Chambers**

---

### 1. ROLL CALL

**Present:** 7 - Mayor Stephen H. Buxbaum, Mayor Pro Tem Nathaniel Jones, Councilmember Jim Cooper, Councilmember Julie Hankins, Councilmember Steve Langer, Councilmember Jeannine Roe and Councilmember Cheryl Selby

### 1.A ANNOUNCEMENTS

### 1.B APPROVAL OF AGENDA

The agenda was approved.

### 1.C CONSIDERATION OF RESOLUTION EXPRESSING CITY COUNCIL SUPPORT FOR INITIATIVE MEASURE #594

**\*\*\*\* THE PUBLIC WILL BE GIVEN AN OPPORTUNITY TO SPEAK AT THIS TIME FOR OR AGAINST THIS INITIATIVE \*\*\*\***

[14-0952](#) Consideration of Resolution Expressing City Council Support for Passage of Initiative Measure No. 594 - An Act Concerning Background Checks for Firearm Sales and Transfers and Would Apply Currently Used Criminal and Public Safety Background Checks by Licensed Dealers to All Firearm Sales and Transfers, Including Gun Shows and On-line Sales, with Specific Exceptions

Mayor Buxbaum introduced this item and invited individuals to speak.

Ms. Marie Johantgen, 3115 31st Ct. SE, physician and mother spoke in favor of the Council endorsing I-594.

Maureen Gallegos, 1919 Evergreen Dr. SE, #111, spoke in favor of this initiative.

Mr. Ned Hayes, 1814 21st Ave., SE, spoke in support of I-594.

Jenni Crain, 3124 Pear St. SE, spoke in support of I-594.

Mr. Dan Solie, 1025 Black Lake Blvd., business owner and gun owner. Spoke against

I-594.

Mr. Bill Starks, 304 Wildcat St. SE, Lacey, spoke against I-594.

Mr. Richard Wilson, 1118 Irving St. SW, Tumwater, spoke against I-594.

Mr. Douglas Riggs, 9010 Pepperidge Ln. SE, Yelm, spoke against I-594.

Ms. Ilene LeVee, spoke in support of I-594.

Ms. Penny Purkerson, 222 21st Ave. SE, spoke in support of I-594.

Mr. Todd Duplesis, spoke against I-594.

Mr. Rick Halley, Gunrights Coalition, spoke against I-594.

Mr. Deke Hansen, spoke against I-594.

Ms. Caro Gonzales spoke against I-594.

**Councilmember Cooper moved, seconded by Councilmember Langer to adopt the resolution. The motion pass unanimously.**

**2. SPECIAL RECOGNITION - None**

**3. PUBLIC COMMUNICATION**

The following individuals spoke in support of changing Columbus Day to Indigenous People's Day

Ms. Anna Sublan, Quileute Tribe

Ms. Caro Gonzales

Mr. Lucas Anderson

Ms. Aurora Kaszynski-McGinnis

Ms. Laura Kaszynski-McGinnis

Ms. Jayne Rossman

Mr. Brian Frisina

Ms. Grace Cox

Ms. Marles Blackbird

Mr. Marco Rosmire Ross

Mr. Hieu Nguyen

The following individuals spoke against applying the B&O Tax to Providence St. Peter Hospital:

Mr. Allen Miller

Mr. Kevin Haughton,

Ms. Deidre West

Mr. Tom Allen

Dr. Margo Newell-Eggert,

Ms. Becky Brewer  
Ms. Susan Hettinger,  
Mr. Gerald Pumphrey  
Ms. Medrice Colluccio  
Mr. Greg Cuoio  
Ms. Caroline Manger  
Mr. T. J. LaRocque  
Ms. Georgia LaRocque

Other individuals who spoke include:

Mr. Ron Nesbitt  
Mr. Daniel Einstein

### **COUNCIL RESPONSE TO PUBLIC COMMUNICATION (Optional)**

Mayor Buxbaum said he would pull the B&O tax item from the Consent Calendar and suggested Councilmembers discuss this item at that time.

Councilmember Selby asked to refer the Indigenous People's Day issue to General Government. Council agreed.

#### **4. CONSENT CALENDAR**

- 4.A**     [14-0946](#)            Approval of September 16, 2014 Special Study Session Meeting Minutes

**The minutes were approved.**

- 4.B**     [14-0997](#)            Approval of September 23, 2014 City Council Meeting Minutes

**The minutes were approved.**

- 4.C**     [14-0986](#)            Approval of September 24, 2014 Joint City Council/School Board Meeting Minutes

**The minutes were approved.**

- 4.D**     [14-1002](#)            Approval of October 4, 2014 Special City Council Meeting Minutes

**The minutes were approved.**

- 4.E**     [14-0998](#)            Approval of October 7, 2014 Special Study Session Minutes

**The minutes were approved.**

- 4.F**     [14-0995](#)            Bills and Payroll Certification

Claim check numbers 3451622 through 3452428: Total \$3,554,559.61; and Payroll check numbers 87374 through 87398 and Direct Deposit Transmissions: Total

\$1,875,353.45.

**The certification was approved.**

- 4.G**    [14-0912](#)            Approval of Farmers Market Lease Amendment

**The contract was approved.**

- 4.H**    [14-0980](#)            Approval of Lease Agreement with the Family Support Center of South Sound

**The contract was approved.**

- 4.I**    [14-0988](#)            Approval of Interlocal Agreement with Thurston County to produce the County's "2015 Thurston County Point-in-Time (PIT) Count of Homeless Persons and Homeless Connect Events"

**The agreement was approved.**

- 4.J**    [14-0991](#)            Approval of PBI A Jury Recommendation for Artesian Commons Mural Artist

**The decision was approved.**

#### **4. SECOND READINGS**

#### **4. FIRST READINGS - None**

#### **Approval of the Consent Agenda**

**Councilmember Langer moved, seconded by Councilmember Hankins, to adopt the Consent Calendar. The motion carried by the following vote:**

**Aye:**            7 - Mayor Buxbaum, Mayor Pro Tem Jones, Councilmember Cooper, Councilmember Hankins, Councilmember Langer, Councilmember Roe and Councilmember Selby

#### **ITEM PULLED FROM THE CONSENT CALENDAR**

- 4.K**    [14-0996](#)            An Ordinance of the City of Olympia, Washington Relating to the Business and Occupation Tax and Amending Olympia Municipal Code Section 5.04.110

Mayor Buxbaum pulled item 4K for discussion and possible action.

Councilmember and Finance Committee Chair Jim Cooper reviewed the discussions by the Finance Committee and recommendations made to amend the ordinance to increase revenues.

Mayor Buxbaum explained why the City is pursuing this tax and offered a change to the ordinance to clarify that other nonprofits will not be subjected to B&O tax. He also suggested changing this item from first and final reading to first reading only.

**Councilmember Cooper moved, seconded by Councilmember Langer, to approve on first reading and forward to second reading, the ordinance as proposed and described in the revised draft.**

Mayor Buxbaum noted this item will come back on the Consent Calendar next week.

Councilmember Roe asked for additional information and background for the benefit of the viewing audience. Councilmembers shared their concerns and reasons for imposing this tax on the hospital and medical service providers.

Motion passed unanimously.

**The ordinance was approved on first reading and moved to second reading. This item will be on the Consent Calendar on 10/21/2014**

## **5. PUBLIC HEARING**

### **5.A [14-0990](#) Public Hearing on 2015 - 2019 Capital Facilities Plan (CFP)**

Administrative Services Director Jane Kirkemo introduced this item and briefly reviewed funding sources.

School District Assistant Superintendent Jennifer Priddy presented the School District's CFP and construction outlook. She reviewed the proposed school impact fees.

Mr. Clark Gilman, Chair of the BPAC, reviewed work done by the committee over the year and what they would like to see in the CFP.

PRAC Chair Jim Nieland spoke of the future funding strategy for parks.

Planning Commission Roger Horn, Chair of Finance Subcommittee, reviewed work done on the CFP and Capital Facilities Element of the Comp Plan and reviewed the Commission's recommendations to the CFP.

The public hearing was opened at 10:29 pm.

Mr. Joe Ford, 1903 Eskridge Blvd. SE, spoke for sidewalks and bike trails.

Ms. Karen Messmer spoke on the 2004 voted utility tax for parks and sidewalks. She distributed a report comparing expectations and reality on how the funds were spent over the last ten years.

Mr. Larry Leveen, 124 State Ave. NE, spoke in support of additional funding for

bicycling.

Mr. Bob Jacobs, 720 Governor Stevens Ave., SE, spoke of the parks utility tax and urged the Council to purchase park land. He suggested the Council consider a levy lid lift to provide for the gap in parks funding.

Mr. Eric Mapes, 1307 Bowman Ave. NW, LBA Parks Coalition, urged the Council to acquire the LBA woods for a future park.

Mr. Brian Faller, 4460 Village Dr. SE, spoke on the voted utility tax money and the need to acquire parks land.

Ms. Debra Jaqua, 3104 59th Ct. SE, stated parks are also needed for open space and habitat.

The public hearing was closed at 10:53 pm.

Councilmember Selby asked that Mr. Thad Curtz's email recommendation regarding budgeting be placed on a future Finance Committee agenda.

**6. OTHER BUSINESS - None**

**7. CONTINUED PUBLIC COMMUNICATION**

**8. REPORTS AND REFERRALS**

**8.A COUNCIL INTERGOVERNMENTAL/COMMITTEE REPORTS AND REFERRALS - None**

**8.B CITY MANAGER'S REPORT AND REFERRALS - None**

**9. ADJOURNMENT**

Meeting adjourned at 11:00 p.m.



# City of Olympia

## City Council

### An Ordinance of the City of Olympia, Washington Relating to the Business and Occupation Tax and Amending Olympia Municipal Code Section 5.04.110

**Agenda Date:** 10/21/2014  
**Agenda Item Number:** 4.C  
**File Number:** 14-0996

---

**Type:** ordinance **Version:** 2 **Status:** 2d Reading-Consent

---

#### **Title**

An Ordinance of the City of Olympia, Washington Relating to the Business and Occupation Tax and Amending Olympia Municipal Code Section 5.04.110

#### **Recommended Action**

##### **Committee Recommendation:**

Finance Committee recommended approval and the additional funds should go to the Capital Facilities Budget to be used for major maintenance in 2015.

##### **City Manager Recommendation:**

Move to approve on Second Reading an Ordinance Amending Olympia Municipal Code Section 5.04.110 relating to Business and Occupation Tax (*Attachment #1*).

#### **Report**

##### **Issue:**

Should the City of Olympia remove the exemption for religious organizations and medical services non-profits (medical services as defined in RCW 70.41)?

##### **Staff Contact:**

Jane Kirkemo, Administrative Services Director, 360.753.8499

##### **Presenter(s):**

Jane Kirkemo, Administrative Services Director

#### **Background and Analysis:**

On October 14, 2014, Council approved on first reading and forwarded to second reading an ordinance distributed that that evening (attachment #1). The ordinance clarified Council's intent regarding closing the City's Business and Occupation Tax loophole for hospitals and medical services non-profits. During discussion, Councilmembers commented on the decline in charity care at local hospitals due to the Affordable Care Act and the regional nature of Olympia hospital / medical services facilities that depend on infrastructure and other services provided by the City.

***[Same Background Information as October 14, 2014 staff report]***

One of the Olympia City Council's major goals is to develop a sustainable budget. The City Council and more specifically, the Finance Committee evaluated the City's major revenues over the last two years. The Committee worked with the Economic Development Council (EDC), Chamber of Commerce and other groups to understand the impact that tax increases, changes, loopholes and scofflaws have on the business environment in Olympia. The Committee's goal is to develop an environment that is attractive to new businesses while retaining current businesses.

Late last year, the Committee worked in tandem with the EDC to reach out to both of Olympia's hospitals - one for-profit and one nonprofit. In addition, staff began talking to other jurisdictions regarding the Business and Occupation (B & O) tax. Early in discussions staff and the Committee both learned of a national and local trend of nonprofits purchasing (absorbing) for-profit medical practices, thereby creating a significant loss in revenue. Because of this trend and equity reasons, the Cities of Tacoma and Bellingham, Washington eliminated the exemption from B & O taxes for nonprofit hospitals.

Providence Hospital (nonprofit) is a major employer for the region and is well established in the community. The hospital serves a five-county area. However; the City of Olympia solely provides the infrastructure to serve both hospitals with roads, street lights, signals, utilities, police, fire, and emergency medical services.

Under State law, Providence is exempt from property taxes (unless the land is undeveloped). By contrast, Capital Medical Center (for-profit) paid \$675,000 in property taxes last year.

Under the City's Business and Occupation code, Providence is exempt from taxation under two different sections - religious organizations operating a hospital or clinic and nonprofit organizations exempt from federal income tax under Section 501(c)(3). Since Providence is exempt under the nonprofit status, the Committee decided it was redundant to keep the exemption for religious organizations operating a hospital or clinic.

The amount a business pays in B & O taxes is not subject to public disclosure and if the business is a nonprofit exempt from the tax the City does not have the authority to review their financial records. In conversations with the Hospital they volunteered that the amount of tax they would pay on their gross income minus deductions and exemptions would be \$375,000 per year.

Obviously Providence does not want to pay the B & O tax. The hospital proposed partnering with the City in lieu of paying the tax. Staff and representatives of the Hospital spent several weeks discussing possible partnerships. During the September Finance Committee meeting Providence presented a partnership option for some mental health services in downtown.

The Committee thought it was important to implement the tax rather than begin a partnership because the proposed partnership was for new programs that are not core services for the City. The proposed partnership was not flexible, and required a decision process that included the hospital and City. In contrast, the B & O tax is simple and easy for the public to understand. It is equitable and calculated based on a formula. It can be used for core services and allows the most flexibility for the City Council. The B & O tax supports the Council's goal to build a sustainable budget.

During the September 23 Council meeting, Finance Committee Chair Jim Cooper reported the

Committee's recommendation to the full Council. The Council supported the changes. Mayor Buxbaum moved to make the changes effective immediately and include the revenue in the 2015 general fund budget. The full Council determined the City needs the revenues to support existing core services. The Council directed staff to prepare an ordinance for the October 14<sup>th</sup> Council meeting.

**Options:**

1. Approve on 2<sup>nd</sup> reading recommended ordinance (attachment #1).
2. Approve on 2<sup>nd</sup> reading the ordinance adopted on October 14 (attachment #2).
3. Make no changes to the code.

**Financial Impact:**

The current B & O tax for service-based businesses is 2/10 of 1% (a business with \$1 million in revenue would pay \$2,000). Because the law does not allow the City to analyze the financial records of nonprofits, it is difficult to estimate the impact of eliminating the exemption. The tax is received quarterly so with an effective date of November 1, and using the tax amount of \$375,000 volunteered by the hospital, the City should receive approximately \$340,000 of revenue in 2015.

**AN ORDINANCE OF THE CITY OF OLYMPIA, WASHINGTON, DISCONTINUING THE BUSINESS AND OCCUPATIONS TAX EXEMPTION FOR RELIGIOUS AND MEDICAL SERVICE NON-PROFIT ORGANIZATIONS WITH ANNUAL GROSS INCOMES EXCEEDING \$30 MILLION; AND AMENDING OLYMPIA MUNICIPAL CODE SECTION 5.04.110.**

WHEREAS, the City has determined that non-profit organizations and for profit businesses are similarly situated, and should therefore be treated the same to the extent practicable, when the former engage in active business operations and obtain their revenues principally from the sale of goods and and services to the public rather than from grants and donations; and

WHEREAS, in order to preserve its limited tax administration resources the City has determined that it is only practicable to seek taxes from taxpayers with revenues above a certain threshold; and

WHEREAS, the City has the authority to remove the exemption for non-profit organizations and religious societies, religious associations or religious corporations operating a hospital or clinic from the City's Business and Occupations tax code; and

WHEREAS, the City has a goal of adopting a sustainable budget; and

WHEREAS, adoption of this tax is consistent with the City's long-term financial strategy principles and guidelines;

**NOW, THEREFORE, THE OLYMPIA CITY COUNCIL ORDAINS AS FOLLOWS:**

**Section 1. Amendment of OMC 5.04.110. Olympia Municipal Code 5.04.110 is hereby amended to read as follows:**

**5.04.110 Exemptions**

The provisions of this chapter shall not apply to the following:

A. This chapter shall not apply to non-profit organizations exempt from federal income tax under Section 501(c)(3) of the Internal Revenue Code, as hereafter amended, except with respect to retail sales of such persons; provided, however, that the exemption set forth in the foregoing provision of this OMC 5.04.110(A) shall not apply to medical services, including a hospital, as defined in RCW 70.41, if gross income of the business of the medical service or hospital, net of exemptions and deductions (if any) permitted to be taken under OMC 5.04.110 and OMC 5.04.120, exceeds \$30 million.

B. Certain fraternal and beneficiary organizations. This chapter shall not apply to fraternal benefit societies or fraternal fire insurance associations, as described in Title 48 RCW; nor to beneficiary corporations or societies organized under and existing by virtue of Title 24 RCW, if such beneficiary corporations or societies provide in their bylaws for the payment of death benefits. This exemption is

limited, however, to gross income from premiums, fees, assessments, dues or other charges directly attributable to the insurance or death benefits provided by such societies, associations, or corporations.

C. Certain corporations furnishing aid and relief. This chapter shall not apply to the gross sales or the gross income received by corporations which have been incorporated under any act of Congress of the United States of America and whose principal purposes are to furnish volunteer aid to members of the armed forces of the United States of America and whose principal purposes are to furnish volunteer aid to members of the armed forces of the United States and also to carry on a system of national and international relief and to apply the same in mitigating the sufferings caused by pestilence, famine, fire, floods, and other national calamities and to devise and carry on measures for preventing the same.

D. Operation of sheltered workshops. This chapter shall not apply to income received from the Department of Social and Health Services for the cost of care, maintenance, support, and training of persons with developmental disabilities at non-profit group training homes as defined by Chapter 71A.22 RCW or to the business activities of non-profit organizations from the operation of sheltered workshops. For the purposes of this subsection, "the operation of sheltered workshops" means performance of business activities of any kind on or off the premises of such non-profit organizations which are performed for the primary purpose of:

1. Providing gainful employment or rehabilitation services to the handicapped as an interim step in the rehabilitation process for those who cannot be readily absorbed in the competitive labor market do not exist; or
2. Providing evaluation and work adjustment services for handicapped individuals.

E. Credit unions. This chapter shall not apply to the gross income of credit unions organized under the laws of this state, any other state, or the United States.

F. Health maintenance organization, health care service contractor, certified health plan.

1. This chapter does not apply to any health maintenance organization, health care service contractor, or certified health plan in respect to premiums or prepayments that are taxable under RCW 48.14.0201. However, per RCW 48.14.0201 (7), this exemption is not intended to, and shall not, impair the City's ability to impose a tax hereunder upon the health care services directly delivered by the employees of a health maintenance organization under RCW chapter 48.46.

- ~~2. The gross income received by any religious society, religious association or religious corporation, through the operation of any hospital, clinic, resort or other institution devoted exclusively to the care or healing of human beings; provided, that no exemption is granted~~

~~where the income therefore inures to the benefit of any physician, surgeon, stockholder, or individual by the virtue of ownership or control of such hospital, clinic, resort, or other institution.~~

G. Public utilities. This chapter shall not apply to any person in respect to a business activity with respect to which tax liability is specifically imposed under the provisions of Olympia Municipal Code Chapter 5.84.

H. Investments – dividends from subsidiary corporations. This chapter shall not apply to amounts derived by persons, other than those engaging in banking, loan, security, or other financial businesses, from investments or the use of money as such, and also amounts derived as dividends by a parent from its subsidiary corporations.

I. International banking facilities. This chapter shall not apply to the gross receipts of an international banking facility. As used in this subsection, an "international banking facility" means a facility represented by a set of asset and liability accounts segregated on the books and records of a commercial bank, the principal office of which is located in this state, and which is incorporated and doing business under the laws of the United States or of this state, a United States branch or agency of a foreign bank, and Edge corporation organized under Section 25(a) of the Federal Reserve Act, 12 United States Code 611-631, or an Agreement corporation having an agreement or undertaking with the Board of Governors of the Federal Reserve System under Section 25 of the Federal Reserve Act, 12 United States Code 601-604(a), that includes only international banking facility time deposits (as defined in subsection (a)(2) of Section 204.8 of Regulation D (12 CFR Part 204), as promulgated by the Board of Governors of the Federal Reserve System), and international banking facility extensions of credit (as defined in subsection (a)(3) of Section 204.8 of Regulation D).

J. Insurance business. This chapter shall not apply to amounts received by any person who is an insurer or their appointed insurance producer upon which a tax based on gross premiums is paid to the State pursuant to RCW 48.14.020, and provided further, that the provisions of this subsection shall not exempt any bonding company from tax with respect to gross income derived from the completion of any contract as to which it is a surety, or as to any liability as successor to the liability of the defaulting contractor.

K. Farmers - agriculture. This chapter shall not apply to any farmer in respect to amounts received from selling fruits, vegetables, berries, butter, eggs, fish, milk, poultry, meats or any other agricultural product that is raised, caught, produced, or manufactured by such persons.

L. Boxing/Wrestling exhibitions. This chapter shall not apply to any person in respect to the business of conducting boxing contests and sparring or wrestling matches and exhibitions for the conduct of which a license must be secured from the State Boxing Commission.

M. Racing. This chapter shall not apply to any person in respect to the business of conducting race meets for the conduct of which a license must be secured from the Washington State Horse Racing Commission.

N. Ride sharing. This chapter does not apply to any funds received in the course of commuter ride sharing or ride sharing for persons with special transportation needs in accordance with RCW 46.74.010.

O. Employees.

1. This chapter shall not apply to any person in respect to the person's employment in the capacity as an employee or servant as distinguished from that of an independent contractor. For the purposes of this subsection, the definition of employee shall include those persons that are defined in the Internal Revenue Code, as may be amended hereafter.

2. A booth renter is an independent contractor for purposes of this chapter.

P. Amounts derived from sale, lease or rental of real estate. This chapter shall not apply to gross proceeds derived from the sale, lease or rental of real estate. This, however, shall not be construed to allow an exemption of amounts received as commissions from the sale of real estate, nor as fees, handling charges, discounts, interest or similar financial charges resulting from, or relating to, real estate transactions. This chapter shall also not apply to amounts received for the rental of real estate if the rental income is derived from a contract to rent for a continuous period of thirty (30) days or longer.

Q. Mortgage brokers' third-party provider services trust accounts. This chapter shall not apply to amounts received from trust accounts to mortgage brokers for the payment of third-party costs if the accounts are operated in a manner consistent with RCW 19.146.050 and any rules adopted by the director of financial institutions.

R. Amounts derived from manufacturing, selling or distributing motor vehicle fuel. This chapter shall not apply to the manufacturing, selling, or distributing motor vehicle fuel, as the term "motor vehicle fuel" is defined in RCW 82.36.010 and exempt under RCW 82.35.0440, provided that any fuel not subjected to the state fuel excise tax, or any other applicable deduction or exemption, will be taxable under this chapter.

S. Amounts derived from liquor, and the sale or distribution of liquor. This chapter shall not apply to liquor as defined in RCW 65.04.010 and exempt in RCW 66.08.120.

T. Casual and isolated sales. This chapter shall not apply to the gross proceeds derived from casual or isolated sales.

U. Community Events and Farmers Markets. This chapter shall not apply to community events licensed under OMC 5.17, and farmers markets licensed under OMC 5.18, as specified in OMC 5.17 and OMC 5.18.

V. Accommodation sales. This Chapter shall not apply to sales for resale by persons regularly engaged in the business of making retail sales of the type of property so sold to other persons similarly engaged in the business of selling such property where (1) the amount paid by the buyer does not exceed the amount paid by the seller to the vendor in the acquisition of the article and (2) the sale is made as an accommodation to the buyer to enable the buyer to fill a bona fide existing order of a customer or is made within fourteen (14) days to reimburse in kind a previous accommodation sale by the buyer to the seller.

W. Taxes collected as trust funds. This Chapter shall not apply to amounts collected by the taxpayer from third parties to satisfy third party obligations to pay taxes such as the retail sales tax, use tax, and admission tax.

X. United States gross income. The gross income received by the United States or any instrumentality thereof and by the state or any municipal subdivision thereof.

**Section 2. Severability.** If any provision of this Ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or application of the provisions to other persons or circumstances shall remain unaffected.

**Section 3. Ratification.** Any act consistent with the authority and prior to the effective date of this Ordinance is hereby ratified and affirmed.

**Section 4. Effective Date.** This Ordinance shall take effect five (5) days after publication, as provided by law.

\_\_\_\_\_  
MAYOR

**ATTEST:**

\_\_\_\_\_  
CITY CLERK

**APPROVED AS TO FORM:**

*Darren Menaber*  
\_\_\_\_\_  
CITY ATTORNEY

**PASSED:**

**APPROVED:**

**PUBLISHED:**

Ordinance No. \_\_\_\_\_

**AN ORDINANCE OF THE CITY OF OLYMPIA, WASHINGTON, DISCONTINUING THE BUSINESS AND OCCUPATIONS TAX EXEMPTION FOR RELIGIOUS AND NON-PROFIT ORGANIZATIONS WITH ANNUAL GROSS INCOMES EXCEEDING \$30 MILLION; AND AMENDING OLYMPIA MUNICIPAL CODE SECTION 5.04.110.**

WHEREAS, non-profit organizations with gross incomes over \$30,000,000, minus allowed deductions or exemptions, impact the public services provided by the City of Olympia; and

WHEREAS, the City has the authority to remove the exemption for non-profit organizations and religious societies, religious associations or religious corporations operating a hospital or clinic from the City's Business and Occupations tax code; and

WHEREAS, the City has a goal of adopting a sustainable budget; and

WHEREAS, adoption of this tax is consistent with the City's long-term financial strategy principles and guidelines;

**NOW, THEREFORE, THE OLYMPIA CITY COUNCIL ORDAINS AS FOLLOWS:**

**Section 1. Amendment of OMC 5.04.110. Olympia Municipal Code 5.04.110 is hereby amended to read as follows:**

**5.04.110 Exemptions**

The provisions of this chapter shall not apply to the following:

A. This chapter shall not apply to non-profit organizations exempt from federal income tax under Section 501(c)(3) of the Internal Revenue Code, as hereafter amended, except with respect to retail sales of such persons; provided, that if the gross income, minus any allowed deductions or exemptions provided in this Chapter exceeds \$30,000,000 for any calendar year, the exemption shall not apply.

B. Certain fraternal and beneficiary organizations. This chapter shall not apply to fraternal benefit societies or fraternal fire insurance associations, as described in Title 48 RCW; nor to beneficiary corporations or societies organized under and existing by virtue of Title 24 RCW, if such beneficiary corporations or societies provide in their bylaws for the payment of death benefits. This exemption is limited, however, to gross income from premiums, fees, assessments, dues or other charges directly attributable to the insurance or death benefits provided by such societies, associations, or corporations.

C. Certain corporations furnishing aid and relief. This chapter shall not apply to the gross sales or the gross income received by corporations which have been incorporated under any act of Congress of the United States of America and whose principal purposes are to furnish volunteer aid to members of the armed forces of the United States of America and whose principal purposes are to furnish volunteer aid to

members of the armed forces of the United States and also to carry on a system of national and international relief and to apply the same in mitigating the sufferings caused by pestilence, famine, fire, floods, and other national calamities and to devise and carry on measures for preventing the same.

D. Operation of sheltered workshops. This chapter shall not apply to income received from the Department of Social and Health Services for the cost of care, maintenance, support, and training of persons with developmental disabilities at non-profit group training homes as defined by Chapter 71A.22 RCW or to the business activities of non-profit organizations from the operation of sheltered workshops. For the purposes of this subsection, "the operation of sheltered workshops" means performance of business activities of any kind on or off the premises of such non-profit organizations which are performed for the primary purpose of:

1. Providing gainful employment or rehabilitation services to the handicapped as an interim step in the rehabilitation process for those who cannot be readily absorbed in the competitive labor market do not exist; or
2. Providing evaluation and work adjustment services for handicapped individuals.

E. Credit unions. This chapter shall not apply to the gross income of credit unions organized under the laws of this state, any other state, or the United States.

F. Health maintenance organization, health care service contractor, certified health plan.

1. This chapter does not apply to any health maintenance organization, health care service contractor, or certified health plan in respect to premiums or prepayments that are taxable under RCW 48.14.0201. However, per RCW 48.14.0201 (7), this exemption is not intended to, and shall not, impair the City's ability to impose a tax hereunder upon the health care services directly delivered by the employees of a health maintenance organization under RCW chapter 48.46.

~~2. The gross income received by any religious society, religious association or religious corporation, through the operation of any hospital, clinic, resort or other institution devoted exclusively to the care or healing of human beings; provided, that no exemption is granted where the income therefore inures to the benefit of any physician, surgeon, stockholder, or individual by the virtue of ownership or control of such hospital, clinic, resort, or other institution.~~

G. Public utilities. This chapter shall not apply to any person in respect to a business activity with respect to which tax liability is specifically imposed under the provisions of Olympia Municipal Code Chapter 5.84.

H. Investments – dividends from subsidiary corporations. This chapter shall not apply to amounts derived by persons, other than those engaging in banking, loan, security, or other financial businesses, from investments or the use of money as such, and also amounts derived as dividends by a parent from its subsidiary corporations.

I. International banking facilities. This chapter shall not apply to the gross receipts of an international banking facility. As used in this subsection, an “international banking facility” means a facility represented by a set of asset and liability accounts segregated on the books and records of a commercial bank, the principal office of which is located in this state, and which is incorporated and doing business under the laws of the United States or of this state, a United States branch or agency of a foreign bank, and Edge corporation organized under Section 25(a) of the Federal Reserve Act, 12 United States Code 611-631, or an Agreement corporation having an agreement or undertaking with the Board of Governors of the Federal Reserve System under Section 25 of the Federal Reserve Act, 12 United States Code 601-604(a), that includes only international banking facility time deposits (as defined in subsection (a)(2) of Section 204.8 of Regulation D (12 CFR Part 204), as promulgated by the Board of Governors of the Federal Reserve System), and international banking facility extensions of credit (as defined in subsection (a)(3) of Section 204.8 of Regulation D).

J. Insurance business. This chapter shall not apply to amounts received by any person who is an insurer or their appointed insurance producer upon which a tax based on gross premiums is paid to the State pursuant to RCW 48.14.020, and provided further, that the provisions of this subsection shall not exempt any bonding company from tax with respect to gross income derived from the completion of any contract as to which it is a surety, or as to any liability as successor to the liability of the defaulting contractor.

K. Farmers - agriculture. This chapter shall not apply to any farmer in respect to amounts received from selling fruits, vegetables, berries, butter, eggs, fish, milk, poultry, meats or any other agricultural product that is raised, caught, produced, or manufactured by such persons.

L. Boxing/Wrestling exhibitions. This chapter shall not apply to any person in respect to the business of conducting boxing contests and sparring or wrestling matches and exhibitions for the conduct of which a license must be secured from the State Boxing Commission.

M. Racing. This chapter shall not apply to any person in respect to the business of conducting race meets for the conduct of which a license must be secured from the Washington State Horse Racing Commission.

N. Ride sharing. This chapter does not apply to any funds received in the course of commuter ride sharing or ride sharing for persons with special transportation needs in accordance with RCW 46.74.010.

O. Employees.

1. This chapter shall not apply to any person in respect to the person's employment in the capacity as an employee or servant as distinguished from that of an independent contractor. For the purposes of this subsection, the definition of employee shall include those persons that are defined in the Internal Revenue Code, as may be amended hereafter.

2. A booth renter is an independent contractor for purposes of this chapter.

P. Amounts derived from sale, lease or rental of real estate. This chapter shall not apply to gross proceeds derived from the sale, lease or rental of real estate. This, however, shall not be construed to allow an exemption of amounts received as commissions from the sale of real estate, nor as fees, handling charges, discounts, interest or similar financial charges resulting from, or relating to, real estate transactions. This chapter shall also not apply to amounts received for the rental of real estate if the rental income is derived from a contract to rent for a continuous period of thirty (30) days or longer.

Q. Mortgage brokers' third-party provider services trust accounts. This chapter shall not apply to amounts received from trust accounts to mortgage brokers for the payment of third-party costs if the accounts are operated in a manner consistent with RCW 19.146.050 and any rules adopted by the director of financial institutions.

R. Amounts derived from manufacturing, selling or distributing motor vehicle fuel. This chapter shall not apply to the manufacturing, selling, or distributing motor vehicle fuel, as the term "motor vehicle fuel" is defined in RCW 82.36.010 and exempt under RCW 82.35.0440, provided that any fuel not subjected to the state fuel excise tax, or any other applicable deduction or exemption, will be taxable under this chapter.

S. Amounts derived from liquor, and the sale or distribution of liquor. This chapter shall not apply to liquor as defined in RCW 65.04.010 and exempt in RCW 66.08.120.

T. Casual and isolated sales. This chapter shall not apply to the gross proceeds derived from casual or isolated sales.

U. Community Events and Farmers Markets. This chapter shall not apply to community events licensed under OMC 5.17, and farmers markets licensed under OMC 5.18, as specified in OMC 5.17 and OMC 5.18.

V. Accommodation sales. This Chapter shall not apply to sales for resale by persons regularly engaged in the business of making retail sales of the type of property so sold to other persons similarly engaged in the business of selling such property where (1) the amount paid by the buyer does not exceed the amount paid by the seller to the vendor in the acquisition of the article and (2) the sale is made as an accommodation to the buyer to enable the buyer to fill a bona fide existing order of a customer or is

made within fourteen (14) days to reimburse in kind a previous accommodation sale by the buyer to the seller.

W. Taxes collected as trust funds. This Chapter shall not apply to amounts collected by the taxpayer from third parties to satisfy third party obligations to pay taxes such as the retail sales tax, use tax, and admission tax.

X. United States gross income. The gross income received by the United States or any instrumentality thereof and by the state or any municipal subdivision thereof.

**Section 2. Severability.** If any provision of this Ordinance or its application to any person or circumstance is held invalid, the remainder of the ordinance or application of the provisions to other persons or circumstances shall remain unaffected.

**Section 3. Ratification.** Any act consistent with the authority and prior to the effective date of this Ordinance is hereby ratified and affirmed.

**Section 4. Effective Date.** This Ordinance shall take effect five (5) days after publication, as provided by law.

\_\_\_\_\_  
MAYOR

**ATTEST:**

\_\_\_\_\_  
CITY CLERK

**APPROVED AS TO FORM:**

*Darren Nienaber*

\_\_\_\_\_  
CITY ATTORNEY

**PASSED:**

**APPROVED:**

**PUBLISHED:**



# City of Olympia

## City Council

### Continued Discussion on the 2015 - 2020 Capital Facilities Plan (CFP)

**Agenda Date:** 10/21/2014  
**Agenda Item Number:** 6.A  
**File Number:**14-1017

---

**Type:** discussion **Version:** 1 **Status:** Other Business

---

#### **Title**

Continued Discussion on the 2015 - 2020 Capital Facilities Plan (CFP)

#### **Recommended Action**

##### **Committee Recommendation:**

The Finance Committee has reviewed the Draft CFP.

##### **City Manager Recommendation:**

Tonight's meeting is for discussion only. Council should ask questions and provide direction to staff regarding the 2015 - 2020 CFP. Additional information may be provided as part of the 2015 budget process.

#### **Report**

##### **Issue:**

Discussion on the 2015 - 2020 CFP

##### **Staff Contact:**

Jane Kirkemo, Administrative Services Director, 360.753.8499

Rich Hoey, Public Works Director, 360.753.8495

Paul Simmons, Parks, Arts and Recreation Director, 360.753.8462

##### **Presenter(s):**

Jane Kirkemo, Administrative Services Director

Jennifer Priddy, Olympia School District Assistant Superintendent

Department representatives will be available to answer questions.

##### **Background and Analysis:**

The City Manager is required to present a six-year Capital Facilities Plan (CFP) to the City Council for adoption. The CFP must be balanced (revenues received realistically pay for proposed projects). Such planning involves determining not only where the facilities will be needed, but also when; and not only how much they will cost, but also how they will be paid for and maintained. The CFP is forwarded to the Planning Commission and other advisory committees for their input and comment. (Advisory committee letters are attached.)

The Planning Commission held a public hearing on the CFP on August 5.

The City Council held a public hearing on October 14.

Because the City of Olympia collects impact fees for the Olympia School District, their CFP is incorporated into the City's document and the City Council adopts their impact fees by ordinance. (OSD representative will be available to answer questions.)

**Neighborhood/Community Interests (if known):**

Staff has made presentations to the Coalition of Neighborhoods Association and advisory groups on the preliminary document.

*Note: The preliminary CFP including the Olympia School District document is posted on the City's website.*

**Options:**

Continue the discussion. If there are additional questions or requests for information that can't be answered tonight, staff will provide responses during budget deliberations in November.

**Financial Impact:**

The 2015 - 2020 CFP is \$142.5 million. The 2015 budget is \$21.7 million. There are sufficient revenues from approximately 16 different sources to cover this plan. One financial area for discussion is REET. The legislature made a change in 2012 allowing the use of 35% of the annual REET proceeds for operations and maintenance. This change will sunset in 2016. The current plan assumes all of the REET money will remain in the CFP.

Since presenting the CFP, staff and advisory committees have been reviewing utility rates and impact fees. Utility rate increases, impact fees, and General Facility Charges will be discussed as a part of the operating budget hearing (November 18).



# 2015-2020 Preliminary Capital Facilities Plan





---

---

# 2015-2020 Preliminary Capital Facilities Plan

---

---



---

---

Prepared by the City of Olympia,  
Administrative Services Department  
P.O. Box 1967, Olympia, Washington 98507-1967



# Information and Resources

## Contact Information

City of Olympia, PO Box 1967, Olympia WA 98507  
Phone: 360.753.8325 / Fax: 360.753.8165  
olympiawa.gov

## City Council

Stephen H. Buxbaum, Mayor	Jim Cooper
Nathaniel Jones, Mayor Pro Tem	Julie Hankins
Cheryl Selby	Steve Langer
Jeannine Roe	

## Administration

Steven R. Hall, City Manager  
Jay Burney, Assistant City Manager  
Jane Ragland Kirkemo, Administrative Services Director  
Keith Stahley, Community Planning & Development Director  
Paul Simmons, Parks, Arts & Recreation Director  
Rich Hoey, Public Works Director

## Planning Commission

Max Brown, Chair	Jessica Bateman	Jerome Parker
Carole Richmond	Judy Bardin	Missy Watts
Darrell Hoppe	Kim Andresen	Roger Horn

**Transportation Mobility Strategy:** [olympiawa.gov/transportation](http://olympiawa.gov/transportation)

**Olympia Comprehensive Plan:** [imagineolympia.com](http://imagineolympia.com)

**Olympia Bicycle Master Plan:** [olympiawa.gov/transportation](http://olympiawa.gov/transportation)

**Water System Plan:** [olympiawa.gov/drinkingwater](http://olympiawa.gov/drinkingwater)

**LOTT Clean Water Alliance:** [lottcleanwater.org](http://lottcleanwater.org)

## Capital Facilities Technical Team

The City Council 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, and the Utility advisory Committee.

The Capital Facilities Plan is an implementing strategy of the Capital Facilities Element of Olympia’s Comprehensive Plan developed in compliance with the Washington State Growth Management Act.

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



# Table of Contents

Letter from the City Manager ..... IV  
 Long Term Financial Strategy ..... VI

## Introduction

Introduction - How to Read this Plan ..... 1  
 Frequently Asked Questions ..... 3  
 Executive Summary ..... 7  
 Debt Limitations ..... 9  
 The Capital Facilities Plan ..... 10  
 The Capital Facilities Plan ..... 11  
 The Capital Facilities Plan - Funding Sources ..... 12  
 Revenues Dedicated to the CFP - Impact Fees, REET and Utility Tax ..... 13  
 Calendar of Events ..... 14  
 Project Funding Reports ..... 15  
 County Funded Projects in Olympia Urban Growth Area ..... 21

## What Are We Building in 2015?

What Are We Building in 2015 ..... 23

## New & Completed Projects

New Projects ..... 27  
 Completed Projects ..... 32

## Parks, Arts and Recreation Projects

Parks, Arts and Recreation ..... 37  
 Transportation ..... 47  
 Transportation with Impact Fees ..... 65  
 General Capital Facilities ..... 75  
 Drinking Water ..... 77  
 Wastewater ..... 95  
 Storm and Surface Water ..... 105

## Miscellaneous Reports

Active Project Status Report ..... 113  
 Impact Fees (Collection & Usage Report) ..... 116  
 Project Location Detail Report ..... 117  
 Public Facilities Inventory ..... 118  
 Index of Projects ..... 126

## CFP Element of the Comprehensive Plan Goals and Policies

CFP Element of the Comprehensive Plan - Goals & Policies ..... 127

## Glossary

Project Components – Glossary ..... 131  
 Glossary of Terms ..... 132  
 Acronyms ..... 134

## Olympia School District CFP

Olympia School District Capital Facilities Plan ..... 135

## A Message from Steven R. Hall, Olympia City Manager

July 15, 2014

Council members and Citizens,

This year's CFP focuses on working together to invest and maintain the infrastructures and partnerships that make up our great city. When reflecting back over the past few years -during the worst recession in our lifetime—I am amazed at how much we accomplished through partnerships—partnerships with citizens, businesses, and all levels of government, including Joint Base Lewis-McChord. We created significant impacts with incremental investments. Think back over the last few years. We built a new LEED (Leadership in Energy & Environmental Design) gold City Hall and LEED silver children's museum, and we added a fourth fire station and state-of-the-art fire training facility. We renovated the award winning Percival Landing and the Washington Center for the Performing Arts. The improvements in the Washington Center and the addition of the Artesian Commons have stimulated growth and activity in the downtown—everybody's neighborhood. Residents and visitors are coming back to and investing in downtown.

With one of the first Transportation Benefit Districts (TBD) in the state, Real Estate Excise Tax (REET), impact fees, and grants, we made major improvements in our transportation network. We added a roundabout on Boulevard Road with two more in process, while also completing phases 2 and 3 of the Harrison Avenue improvements and working with the County on improvements to Yelm Highway.

The Parks and Pathways measure as well as State and Federal grants allowed us to expand our park system. Just to name a few we acquired the Isthmus properties, and built Burri Park, West Bay Phase 1, and Kettle View. New playgrounds were installed at LBA, Lions and Yauger Parks. Badly needed sidewalks were installed on San Francisco and Capital Way as well as pedestrian crossing improvements at five different locations.



We have always had a vision to make Olympia an environmentally friendly and sustainable city. To further these goals we added solar panels on most city buildings, converted traffic signals and street lights to LED lighting and added two community gardens with another planned for the Library. These are only the general projects, we have also established great partnerships with the Tribes, Department of Ecology, Federal, and State agencies around our utilities. In fact we partnered with the County and surrounding cities to implement the ban on plastic bags earlier this month. We have come a very long way by working together—developing partnerships and this CFP expands those partnerships.

---

*“...The most critical investment is maintaining what we have. A well maintained infrastructure is integral to our quality of life and economic development.”*

---

Later this year you will adopt the new 20-year Comprehensive Plan. That document was five years in the making with countless conversations, hearings, meetings and community input. And just as we changed the way we plan, we also have to change the way we think about capital facilities. Without partnerships we cannot make the critical investments in our future.

The most critical investment is maintaining what we have. A well maintained infrastructure is integral to our quality of life and economic development. It is a theme supported by all the City's advisory boards and the council. But to maintain infrastructure we need additional revenue for major maintenance. For the first time this CFP includes applying the utility tax to cable TV with the revenue supporting major maintenance. Preservation of our existing assets is important to holding down future costs and is a significant piece of our long term financial strategy. This CFP is balanced and affordable. It focuses on maintaining what we have while positioning us for future partnerships.

The 2015-2020 CFP is \$142.5 million representing a 17% increase from the current plan. The most significant increase is in drinking water projects—up almost \$20 million compared to the current plan. The first year of the CFP is \$21 million, up 70% due to projects added in utilities. The 2015-2020 CFP is 40% Utilities and 60% general government projects. This is approximately a 10% shift to the Utilities from the current plan.

### Buildings

Preservation of our existing assets is critical to holding down future costs. Beginning in 2016 the CFP, for the first time, will reflect the annual \$1.4 million necessary to maintain the City's 18 buildings. The increased revenue is from the utility tax on cable. (Approximately \$800,000 on an annual basis.) 2015 reflects only 3 quarters of revenue due to the scheduled implementation of the utility tax on cable. Also included in Building Repair and Replacement is the debt service on the Washington Center for the Performing Arts (for 10 years). In 2015 most of the funds are for renovations at the Justice Center.

### Parks

Parks are an integral part to the quality of life for any city. Earlier this year we opened the Artesian Commons with private and public



partnership support, and this fall we will begin demolition on the Isthmus properties in partnership with Joint Base Lewis McChord. In 2015, the plan includes \$550,000 for the Isthmus remediation plan and conceptual design. And we will begin work on the Parks Plan update as well as complete a community park feasibility study. The plan will address how to optimize the voted utility tax funds (approximately \$2 million per year) beginning in 2017 once the original bond is defeased. We will do some survey work with residents as a part of the Park Plan update and hopefully develop a prioritized project list with a funding strategy. The Park Plan must address maintenance as well as acquisition. In 2015 there are funds to replace the Priest Point Park rose garden shelter and replace the existing dirt infield with synthetic turf on one of the fields at Yauger Park. It is a significant cost on the front end but will dramatically reduce maintenance cost and increase revenue because the field will be more available for use. We must be able to maintain what we have before acquiring more. Currently there are 3 projects in the CFP—Grasslake, Madison Scenic Park and Community gardens where the funding exists but we are postponing development because we don't have funds to support any new parks or facilities on the operating side. Maintaining our parks has to be as important as acquiring and developing new parks.

### Transportation

Key to our economic stability is a multi-modal mobility network of roads, bike lanes, sidewalks and neighborhood pathways. The gas tax along with REET, the Voted Utility Tax and the Transportation Benefit District (TBD) have provided adequate but not optimal funding for maintaining our transportation networks in "good condition." The CFP includes a Smart Corridors project that updates software for operating traffic signals and replaces traffic signal controllers with new equipment providing features to operate the City's traffic signal system. In 2015 the City will design the Eastside/22nd Avenue sidewalk (from Fir Street to Wheeler)—this is a \$4 million project.

### Utilities

The utilities, in particular drinking water, account for the most dramatic change in the preliminary CFP. One of the largest projects is the \$1.2 million for the Morse Merryman water main extension to connect existing piping to the new Log Cabin reservoir. There is \$700,000 in water and sewer for repairs/replacement of the Percival Creek utility bridge. In Stormwater there is another \$600,000 to retrofit the City's maintenance center for stormwater treatment prior to discharge to Moxlie Creek, plus \$812,000 for a stormwater retro fit on State Avenue.

Having access to good, safe and reliable utilities is critical for quality of life and our economic development. This has to be weighed with affordability. We continually strive to offer reliable utility services at an affordable price.

### Revenues

The most significant change in revenues to support the CFP is the addition of the 6% utility tax on Cable TV. I did struggle with this recommendation for two reasons—the revenue is declining and unsustainable and the tax is only on cable. (It does not include DishNetwork, Hulu, or other internet services.) The revenue is declining because more customers are video streaming or accessing television through internet sites. The average impact to cable customers is less than \$5 a month. Staff will bring an ordinance to the council later this summer with an effective date of January

2015. Therefore the City will receive \$600,000 in 2015 and then \$800,000 a year beginning in 2016.

For 2015 and 2016 the plan includes the full amount for REET taxes for Parks and Transportation projects. Although we used a portion of the tax for the 2013 operating budget as allowed by the legislature, this CFP includes 100% of the REET. The legislative authority ends in 2016, so we did not want the operating budget to rely on the funding and the CFP needs dedicated sustainable funding.

Since the largest increases are for utilities we adopted the following strategy to guide our decision making:

- Modestly increasing rates to fund depreciation so we have resources available when replacement is necessary.
- Use a rate setting strategy where rates are increased annually to reflect inflation and build reserves to avoid major rate spikes.
- Reduce future bond maturities below the asset's useful life to help fund the replacement reserves.
- Aggressively pursue all external funding of Capital improvements.

### Conclusion

The CFP is not just about finances. It is actually about the vision for our City—how we will grow, what services we will provide, and what quality of life we will enjoy. It is about making choices that address both our current needs and the needs of tomorrow. It should be practical, strategic and visionary—and it is.

By now, I believe every resident understands our economic situation. This reality constrains our opportunities but not our vision. As good stewards of the public's money we must make practical and effective investments that produce positive, long-term community impacts. This Plan begins to tie the work the Community Economic Revitalization Committee is doing with the CFP. We are trying to focus our funding into the investment strategy areas through public and private partnerships. Partnerships create ownership and responsibility. But they require a common vision and shared strategies.

This CFP invests in our buildings, parks, streets and utilities to sustain our community. Our work involves many partners; neighborhood residents, private investors, non-profits, the Olympia School District and other governmental entities. A great city is made through the collective efforts of all of us inside and outside of government, working together. We need to stay on track. We need to keep the momentum building. We need to continue to invest in building a great city. I look forward to working with you in the coming months as we build this CFP.

Respectfully submitted,

Steven R. Hall  
City Manager

## Long Term Financial Strategy (LTFS) - Key Financial Principles

- Make Trade-Offs
- Do It Well
- Focus Programs on Olympia Residents & Businesses
- Preserve Physical Infrastructure
- Use Unexpected One-Time Revenues for One-Time Costs or Reserves
- Invest in Employees
- Pursue Innovative Approaches to Service Delivery
- Contract In/Contract Out
- Maintain Capacity to Respond to Emerging Community Needs
- Pursue Entrepreneurial Initiatives
- Address Unfunded Liabilities
- Selectively Recover Costs
- Recognize the Connection Between the Operating Budget and the Capital Budget

## Long Term Financial Strategy - Guidelines

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

- Assess the situation
- Maintain adequate reserves
- 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 Every Year, Whether the Financial Forecast is Positive or Negative?

- Increase operating cost recovery
- Pursue cost sharing

### 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







## Readers Guide

Below is the Readers Guide to help navigate the Capital Facilities Plan (CFP) by section with a brief description of what each contains.

### Introduction

The **Frequently Asked Questions** have been designed to answer the most commonly asked questions about the Capital Facilities Plan, as well as assist the reader in better understanding elements of the Plan.

The **Executive Summary** provides a summary of project costs and funding sources included in the 2015-2020 six-year planning window.

The **Debt Limitation** section explains the amount of money the City of Olympia can legally borrow. This is important because some capital projects are financed with debt resources.

The **Capital Facilities Plan Explanation** defines the purpose of the CFP, statutory requirements, and methodologies used to develop the CFP in its entirety.

The CFP **Funding Sources** identifies the various revenue sources used by the City to finance capital projects. Charted trends on the collection of impact fees, Real Estate Excise Taxes and Utility Taxes are provided in this section.

The CFP **Element of the Comprehensive Plan Goals and Policies** demonstrates how the Comprehensive Plan directly impacts development of the CFP.

Completing the Introduction section is the **Project Funding Report**, which identifies project funding sources for each project in the various program categories. County funded projects within the City's Urban Growth Boundary are also found here.

### “What Are We Building in 2015?”

This section highlights projects that are past the planning and design phase and are “shovel ready” in 2015.

## New and Completed Projects

Provides a brief description of all new and recently completed capital projects, the end result of the project, and before and after photos when available. This provides the Council and citizens a way to see how their money is being spent. New projects are those new to the CFP in 2015, and Completed projects are those that have been completed during 2014.

## Program Sections

The next seven sections include the specific projects proposed for the 2015-2019 CFP six-year plan and are presented in one of the following program categories:

### Parks, Arts and Recreation Projects:

Park site acquisition, development and maintenance projects, projects for the construction of individual neighborhood or community parks.

### Transportation Projects:

Major street maintenance projects, minor streets, sidewalk, and bridge repair projects, pedestrian accessibility projects; other transportation infrastructure related projects including; bikeways, intersection improvements, street oversizing, traffic calming, etc. Transportation projects have been split into two sections: those not funded by impact fees and those funded by impact fees.

### General Capital Facilities Projects:

Includes the City's major building and facilities maintenance, repair and replacement projects, projects for the construction of public facilities, non-typical capital improvement projects or other projects that do not fit any of the other categories.

### Drinking Water Projects:

Projects for additional storage for treated water, improving raw water utilization, planning for future water systems and capacity, and reclaimed water.

### Wastewater Projects:

Projects providing enhanced treatment of wastewater Septic Tank Effluent Pump (STEP) system management, and planning for future system capacity.

### Storm and Surface Water Projects:

Projects include stormwater flood control and water quality measures in the City's storm drainage basins, and enhancement of aquatic habitat in local creeks and wetlands.

Each of the program category sections are organized in the same way and contain:

- An introductory narrative providing a general background of planning activities done in that section, as well as a discussion of planning goals and policies.
- Individual project information identifying the project's location, links to other projects in this CFP document, a brief description about the project, a detailed project list for projects that include multiple sub-projects, justification for the project, level-of-service (LOS) standards or target outcome ratios (TORs) and how these will be affected by the project, and references to City goals, policies, and plan documents.
- A project financial summary table summarizing proposed project costs, funding sources, and future operating and maintenance costs for the project.

## Glossary

Glossary of acronyms and terms used throughout this document.

## Miscellaneous reports

- Financial Status reports for all active CFP projects; those currently listed in the CFP and those no longer requiring additional funding
- Schedule of collection and usage of impact fees
- Quick-reference CFP project location matrix
- Public facilities inventory
- Index of projects

## Olympia School District 2015-2020 CFP

Because the City of Olympia charges Impact Fees on behalf of the Olympia School District their CFP is included for reference. Any questions regarding the projects or their impact fees should be directed to the Olympia School District.



## Frequently Asked Questions

### 1. 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 and a project cost that exceeds \$50,000. Capital projects are provided by and for public purposes and services including, but not limited to, public streets and transportation facilities, City parks and recreation facilities, public buildings such as libraries, fire stations, community centers, public water systems and sanitary sewer systems. While capital projects do not cover routine maintenance, they do include renovation and major repair or reconstruction of damaged or deteriorating facilities.

### 2. There are many projects listed in the CFP. How does the City determine which projects are priority?

First, does it meet the goals of the [Comprehensive Plan](#)? Then, each project proposal is matched against the Council's Long-Term Financial Strategy (LTFS) criteria:

- 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 (grants, mitigation, impact fees, low interest loans, etc.)
- An acquisition or development of new facilities

When considering which projects are funded in the CFP, adequate funding to construct and maintain projects is determined by two important questions:

1. *What can we really afford?*
2. *What "gives" when two or more priorities conflict with each other?*

As noted in the LTFS, leveraging outside revenue sources is critical. If grant funds are applied for and received, chances are good that the grant funded project will become a priority. Grant funds become new and additional revenue to the City, above and beyond the City's current resources. The City continually looks for ways to reduce the reliance on General Fund dollars

for capital projects. In essence, grant funds allow the City's current resources to be stretched a little further. Similar to grants are partnerships. The City tries to develop partnerships with other groups to lower the cost for construction or operations and maintenance.

**3. Once determined to be a priority, are these projects automatically given funding in priority order?**

No. See the last paragraph in question 2. When grant funds are received for a particular project, chances are good that project will become a priority.

**4. Do state or federal grants require the City to do projects out of our preferred order?**

Not necessarily, the order is determined on a project by project basis.

**5. 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 capital improvements carrying additional maintenance obligations impacting the General Fund budget do not intensify the strains already being placed on the Operating Budget.

**6. When funding a particular project, where does the money come from?**

**Non-Utility Projects**

Parks, Transportation, and General Capital Facilities projects are funded through grants, cost sharing with neighboring jurisdictions (on shared projects), local improvement districts (LIDs), developer contributions, impact fees, the Real Estate Excise Tax (REET) (0.5%), Transportation Benefit District fees, non-Voted Utility Tax (V.U.T.)(1%), and Voted Utility Tax (V.U.T.) (3%).

Funding for non-utility projects continues to be a challenge. In years when the City ends the year with revenues exceeding expenditures the council may choose to spend the excess on capital projects.

**Utility Projects**

City water, wastewater, and stormwater utilities are operated like businesses and must be self-supporting. Utility capital projects are funded through a combination of general facility charges, rates, and developer improvements. In addition, state and federal grants play an important role in funding of utility projects.

The Growth Management Act requires projects shown in the Capital Facilities Plan to have sufficient revenues to fund the project.

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

The City Council has authority to approve, without voter approval, up to a 6% utility tax on private utilities. Five percent of the tax collected goes to the General Fund Operating Budget and 1% goes to fund Capital Projects. Currently the Capital Projects portion is \$1 million. By ordinance, the Council can reallocate the 1% from the CFP to the General Fund. In 2004 the City presented Olympia residents with a ballot measure to raise the utility tax to 9%. This Voted Utility Tax was approved and provides an additional 2% funding to Parks and 1% funding to Pathways/Sidewalks.

**8. What is the "CIP" Funding Source?**

CIP is funding for the City's Capital Improvement Program. It funds projects that are not utility related, such as Parks, Transportation, and General Capital Facilities projects. It is made up of 0.5% of the Real Estate Excise Tax (REET) which must be spent on Parks or Transportation projects, 1% of the non-voted utility tax, interest earnings, and utility support from Stormwater for Transportation projects.

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

Yes. The legislative body (Council) can, by simple majority, vote to appropriate funds to a different project. In most cases, this will be done when money is needed to match a grant the City has applied for on another project, which allows us to receive new and/or additional revenue.

**10. If a project was initially funded through the CFP and is not yet complete, will it continue to be listed in the CFP document until it is completed?**

It depends. If the project is still in-progress, but no additional money is needed beyond what has already been appropriated, it will not be listed in the CFP in future years. If the project does need additional funds appropriated beyond the current level of funding, it will continue to be listed in the CFP.

**11. 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 six years. Only expenditures and revenues proposed for the first year of the program are incorporated into the Annual Operating Budget as the 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 availability of fiscal resources. Therefore, project cost estimates and timelines may change.

**12. What happens if a project does not collect the amount of revenue as anticipated over the next 6 years?**

In deciding how to address a particular shortfall of funding, the City continually assesses current needs against future growth requirements and existing deficiencies against future expansions. Other options available for the City to consider are to decrease level of service standards, decrease the cost of the facility, or decrease the demand for the public service or facility, resulting in postponement or termination of the project.



### 13. Are all projects in the CFP completed within six years?

No. The Capital Facilities Plan is reviewed and amended annually to verify that fiscal resources are available. And because the need for capital facilities is generated by population growth, existing facility deficiencies, major facility maintenance and repair needs, internal operations, and Council and Comprehensive Plan goals and policies, there is a need to continually assess which projects are affected and should be considered a priority. As a result, project cost estimates and timelines may change.

### 14. How are Lifecycle Costs budgeted for replacement projects?

The City hired a consultant to determine the standard industry lifecycle for a variety of projects, (i.e. parks playground equipment, fire equipment, HVAC systems, etc.). Replacement costs were then formulated to identify annual lifecycle costs for the City's replacement projects. The recent acquisition of asset management software allows the City to better understand the optimal lifecycle of major assets, further enabling strategic and financial replacement plans.

### 15. What are impact fees?

Impact fees are charges assessed against newly-developing property in the City limits that attempt to recover the cost incurred by a local government in providing the public facilities required to serve the new development. Under the Growth Management Act, impact fees can be collected and spent on roads, streets, parks, schools, and fire protection facilities. Currently, the City is not collecting fire impact fees.

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

SEPA mitigation fees are 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 mitigated may be to the natural or built environment, including public facilities. Transportation mitigation fees are the most common, but mitigation fees may be assessed for any project. These fees are collected for specific projects, and the funds can only be spent on the identified projects. SEPA mitigation fees are assessed on projects within the City of Olympia, Olympia's Urban Growth Area and adjacent jurisdictions (Tumwater & Lacey).

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." 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.

### 17. How are Transportation Impact Fees determined?

The impact fee structure for the City of Olympia was designed to determine the fair share of improvement costs that can be charged for a new development. Impact fees are charged to developers of new construction to pay for part of the cost to build streets and other traffic improvements that are needed because of new growth in our community. The following key points summarize the impact fee structure:

- A six year street facility list, oriented to future growth, is developed. The projects are identified through the City's transportation planning process as being needed during the next six years to meet adopted level of service standards.
- Existing deficiencies are identified and separated from future trips on the street system.
- Future trips are allocated to geographic areas inside and outside the City using a traffic forecasting model.
- A Citywide fee system is established. The fee is calculated by taking the total cost of projects needed to accommodate new growth within the six year planning time frame, divided by the number of new vehicle trips expected to be generated by new growth within this six year time frame. This results in a cost per trip fee.
- A land use based fee schedule is then developed.



### 18. How are Olympia's population figures determined?

The Growth Management Act establishes how population/growth figures will be determined. The Act requires the State Office of Financial Management to provide a high, medium, and low range for all counties. It is up to the County Commissioners to determine what figures to use. The Thurston County Commissioners have delegated this responsibility to the Thurston Regional Planning Council (TRPC). TRPC provides the information for all of Thurston County. The numbers are revised every three to five years and the model relies heavily on census data. If Olympia wanted to modify its figures, TRPC and the other jurisdictions would have to agree.

### 19. How does the City calculate the amount of Transportation Impact Fees generated in a year?

The amount of transportation impact fees generated in a year is a function of how much growth occurs in a year. For planning purposes, the total cost of projects needed to accommodate new growth in the six year planning time frame is divided by six to establish the average amount of transportation impact fees the City expects to collect each year.

### 20. Does Olympia have multiple zones for the Transportation Impact area?

No. The entire City makes up one zone.

**21. If the City collects transportation impact fees on a specific project, must it be spent on the impacts of growth in that project's geographic area?**

No. Transportation impact fees collected are pooled into a single account. When it is determined that a geographic area of the City does not have sufficient capital facilities in place and readily available when new development occurs or a service area population grows, money from this pooled fund is used to establish sufficient capacity to serve the service area population and/or new development.

**22. What the City anticipates to receive in impact fee funding seems higher than what is actually collected (as indicated in previous years). Why is this and how does it affect a project funded with impact fee revenue?**

Impact fee revenue may be overstated. With the economic downturn, this has been the case in Olympia for several years. By showing impact fees in a specific calendar year, public expectations are raised about when a project will be initiated. Funding projections can change significantly based on the rate of growth, areas where growth occurs, and the ability to obtain grant funding for certain projects. As a result, project estimates and timelines may change.

**23. Can the City collect impact fees in the Urban Growth Area?**

The City of Olympia may not collect impact fees for projects in the Urban Growth Area.

**24. Why do various impact fee receipts differ?**

Park impact fee receipts will differ from transportation impact fees received based on the projects being constructed/acquired due to new growth. Also, Transportation collects impact fees on both residential and commercial projects, while Parks collects impact fees only on residential projects.

**25. When Olympia annexes an area where the County has a current, 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.

**26. How does the Capital Facilities Plan (CFP) relate to the Comprehensive Plan (Comp Plan)?**

The City of Olympia's Comp Plan describes our community's values and our vision for the future, including a set of goals and policies that aim to define how we will get there. It serves as the foundation upon which City regulations, programs and other plans are formed. As many as 20,000 additional people are expected to join our community over the next two decades. The Comp Plan is our strategy for maintaining and enhancing our high quality of life and environment while accommodating that growth. The CFP is the element that brings the Comp Plan 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 the reality check for the vision of the Comp Plan.

**27. What does Level Of Service (LOS) mean?**

A Level of Service is a quantifiable measure of the amount of public facility that is provided. Examples include; acres of park land per capita, vehicle capacity of intersections, or water pressure per square inch available for the water system.

**28. What is concurrency?**

Concurrency is a concept that states all public facilities (streets, roads, highways, bikeways, sidewalks, street and road lighting, traffic signals, water systems, stormwater systems, wastewater systems, parks and recreation facilities, and schools) needed to serve new development and/or a growing service area population, must be in place at the time of initial need. If the facilities are not in place, a financial commitment must have been made to provide the facilities within six years of the time of the initial need, and such facilities must be of sufficient capacity to serve the service area population and/or new development without decreasing service levels below locally established minimum standards.

**29. If I want to become more involved in the CFP process, how do I get involved?**

Citizens, community groups, businesses, and other stakeholders can maximize the attention and consideration paid to their suggestions by working with City staff and the Olympia Planning Commission to wrap their suggestions into major City planning processes. Projects and policies are continually monitored and modified by updates to long-term plans, usually through a public process with associated City boards and commissions. The Planning Commission holds a public hearing on the CFP (usually in August) and the City Council holds at least one public hearing on the CFP. To learn more, view the [Planning Commission](#) and [City Council meeting schedules](#) on the City of Olympia website. ([www.olympiawa.gov](http://www.olympiawa.gov))



## Executive Summary

The 2015-2020 Capital Facilities Plan (CFP) is a multi-year plan of capital projects with projected beginning and completion dates, 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. 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, which is the first year of the capital program. Projects beyond the current year Capital Budget should not be viewed as a commitment to fund the project, but instead as an indication that given the information available at the time, the City plans to move forward with the project in the future.

### Capital Costs of Proposed Projects in the 2015-2020 Capital Facilities Plan

Capital project costs for the City’s 2015-2020 six-year capital facilities planning period total \$142,520,884. Chart 1.1 illustrates the percentage of the plan’s six-year capital costs attributed to each program category. Table 1.1 illustrates planned capital costs by program category and the planned year of expenditure.

**2015-2020 Capital Facilities Plan Cost by Project Category**  
\$ 142,520,884

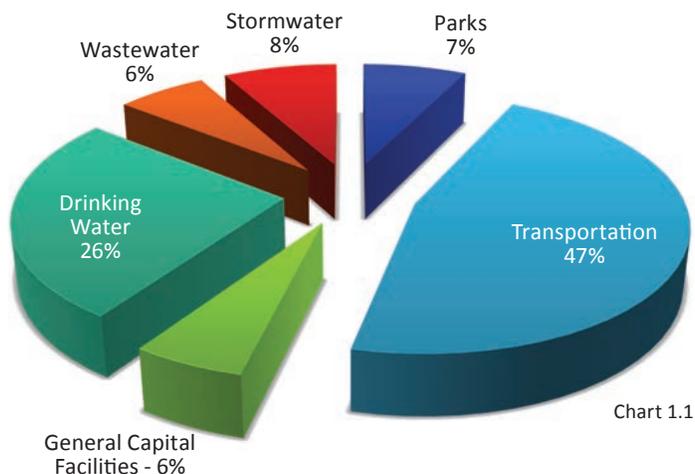


Chart 1.1

Table 1.1

	2015	2016-2020	TOTAL
<b>Parks</b>	\$ 3,259,900	\$ 7,178,850	\$ 10,438,750
<b>Transportation</b>	\$ 3,826,003	\$ 62,370,431	\$ 66,196,434
<b>General Capital Facilities</b>	\$ 1,200,000	\$ 7,000,000	\$ 8,200,000
<b>Drinking Water</b>	\$ 10,965,200	\$ 26,172,200	\$ 37,137,400
<b>Wastewater</b>	\$ 1,343,700	\$ 7,708,500	\$ 9,052,200
<b>Stormwater</b>	\$ 1,152,700	\$ 10,343,400	\$ 11,496,100
<b>Total</b>	\$ 21,747,503	\$120,773,381	\$142,520,884

## Revenue Sources Available for the 2015-2020 Planning Period

### Utility Projects

City drinking water, wastewater, stormwater, and solid waste utilities are operated like businesses and must be self-supporting. They do not receive support from the General Fund of the City. Utility capital projects are funded through a combination of general facility charges, rates, developer improvements, and revenue bonds. In addition, state and federal grants also play an important role in funding of utility projects. There are currently no capital projects planned for solid waste.

### 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), Transportation Benefit District fees, developer contributions, impact fees, the real estate excise tax (REET) (0.5%), and the utility tax. The City is at the statutory limit (6%) for utility taxes, which may be imposed by the Council without a public vote. In September 2004, the voters approved a 3% increase in the utility tax above the 6% limit, bringing the total utility tax to 9%. Currently, 1% goes directly to the CFP for general CFP support. Another 0.5% goes to the General Fund for park maintenance on capital projects. Of the 3% voter approved increase, 2% is for parks and 1% for recreational sidewalks.

6% Nonvoted Utility Tax		3% Voter Approved Utility Tax	
4.5 %	General Fund	2.0%	Parks
0.5 %	Parks Maintenance	1.0%	Sidewalks
1.0 %	Capital Facilities		

### Voter Approved Debt

The City has \$136.5 million capacity for voter approved bonds (paid back through an excess property tax levy) of which \$67 million is available, including \$25 million in non-voter approved (councilmanic).

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

### Non-Voted Debt

As of January 1, 2015 the City has \$81.8 million in non-voted general obligation bonding capacity (Councilmanic) and presently has \$25.6 million 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.

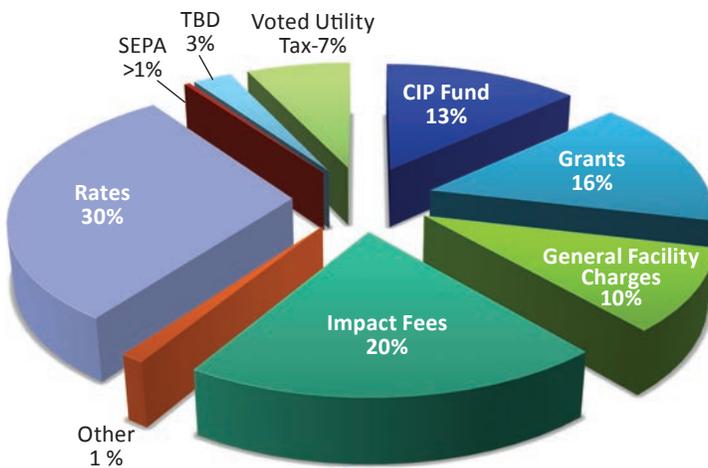
### Planning for Capital Facilities

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.

2015-2020 Capital Facilities Plan Cost by Funding Source  
\$ 142,520,884



	2015	2016-2020	TOTAL
<b>CIP Fund</b>	\$ 2,730,000	\$ 16,103,110	\$ 18,833,110
<b>Grants</b>	\$ 285,000	\$ 21,778,953	\$ 22,063,953
<b>General Facility Charges</b>	\$ 4,810,000	\$ 9,385,675	\$ 14,195,675
<b>Impact Fees</b>	\$ 1,559,723	\$ 27,093,918	\$ 28,653,641
<b>Other</b>	\$ 290,000	\$ 1,375,000	\$ 1,665,000
<b>Rates</b>	\$ 8,628,100	\$ 34,257,875	\$ 42,885,975
<b>SEPA Mitigation</b>	\$ 360,280	\$ 150,000	\$ 510,280
<b>TBD</b>	\$ 620,000	\$ 3,100,000	\$ 3,720,000
<b>Voted Utility Tax</b>	\$ 2,464,400	\$ 7,528,850	\$ 9,993,250
<b>Total</b>	<b>\$ 21,747,503</b>	<b>\$ 120,773,381</b>	<b>\$ 142,520,884</b>



The CFP assumes receipt of outside granting assistance, and if grants are not received, projects may be delayed or pushed out. The CFP is a planning document, not a budget for expenditures.

Prioritization of the projects among programs is difficult; however prioritization between programs is 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, low interest loans, etc
- An acquisition or development of new facilities

## 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. Council members 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% of assessed value of taxable property may be non-voter approved debt (councilmanic bonds). **However, the amount of non-voted, plus voter-approved, may not exceed the 2.5% of assessed value limit.**

	<b>As of 01/01/2015</b>
Estimated Taxable Assessed Value	\$ 5,459,608,507
General Indebtedness <i>without</i> a Vote of the People:	
Legal Limit, 1.5% of Property Value:	81,894,130
G.O. Bond Liabilities	<u>(56,224,440)</u>
<b>Remaining Non-voted Debt Capacity</b>	<b><u>\$ 25,669,690</u></b>
General Indebtedness <i>with</i> a Vote of the People:	
Legal Limit, 2.5% of Property Value:	\$ 136,490,210
Outstanding Voted Debt	(13,195,000)
Outstanding Non-voted Debt	<u>(56,224,440)</u>
<b>Remaining Voted Debt Capacity</b>	<b><u>\$ 67,070,770</u></b>

In addition to the above limits, the City has debt authority with a vote of the people of 2.5% each for parks and utility purposes. Olympia has not accessed this authority.

## The Capital Facilities Plan

### 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, and possibly take for granted, on a daily basis. They are our public streets and transportation facilities, our City parks and recreation facilities, our public buildings such as libraries, fire stations, and community centers, our public water systems that bring us pure drinking water, and the sanitary sewer systems that collect our wastewater for treatment and safe disposal. Even if you don't reside within the City, you use capital facilities every time you drive, eat, shop, work, or play here.

While a CFP does not cover routine maintenance, it does include renovation and major repair or reconstruction of damaged or deteriorating facilities. While capital facilities do not usually include furniture and equipment, a capital project may include the furniture and equipment clearly associated with a newly constructed or renovated facility.

The planning period for a CFP is six years. 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 not a once-a-year effort, but an important ongoing part of the City's overall management process. New information and evolving priorities require continual review. Each time the review is carried out, it must be done comprehensively.

All of these facilities should be planned for years in advance to assure they will be available and adequate to serve all who need or desire to utilize them. Such planning involves determining not only where facilities will be needed, but when, and not only how much they will cost, but how they will be paid for. 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, or other assumptions.

#### City of Olympia Capital Facilities

- Public Buildings
- Public Street Systems
- Public Parks
- Public Water Systems
- Public Sewer Systems

### The State Growth Management Act and Its Effect on the Capital Facilities Planning Process

In response to the effect of unprecedented population growth on our State's environment and public facilities, the Washington State Legislature determined that "uncoordinated and unplanned growth, together with a lack of common goals expressing the public's interest in the conservation and wise use of our lands, pose a threat to the environment, sustainable economic development, and to the health, safety, and high quality of life enjoyed by the residents of this state," and that "it is in the public interest that citizens, communities, local governments, and the private sector cooperate and coordinate with one another in comprehensive land use planning." The State of Washington Growth Management Act (GMA) was adopted by the Legislative body in the early 1990s to address these concerns.

The GMA requires that all jurisdictions located within counties that (a) have a population of 50,000 or more people and have experienced a population increase of 10% or more over the last ten years, or (b) regardless of current population, have experienced a population increase of 20% or more over the last ten years, must write, adopt, and implement local comprehensive plans that will guide all development activity within their jurisdictions and associated Urban Growth Areas (UGA) over the next twenty years. Each jurisdiction is required to coordinate its comprehensive plan with the plans of neighboring jurisdictions, and unincorporated areas located within designated Urban Growth Areas must be planned through a joint process involving both the city and the county.

The GMA requires that comprehensive plans guide growth and development in a manner that is consistent with the following 13 State planning goals, plus a shoreline goal:

1. Encouragement of urban density growth within designated urban growth management areas;
2. Reduction of urban sprawl outside of designated urban growth management areas;
3. Encouragement of efficient transportation systems, including alternate systems of travel;
4. Encouragement of affordable housing availability to all economic segments;
5. Encouragement of economic development;
6. Just compensation for private property obtained for public use;
7. Timely processing of governmental permits;
8. Enhancement of natural resource-based industries and encouragement of productive land conservation;
9. Encouragement of open space retention for recreational opportunities and wildlife habitat;
10. Protection of the environment, including air and water quality;
11. Encouragement of citizen participation in the planning process;
12. Provision of adequate public facilities to support development without decreasing current service standards below locally established minimum standards; and
13. Encouragement of the preservation of lands, sites, and structures that have historical or archaeological significance.
14. Protection of shorelines, including preserving natural character, protecting resources and ecology, increasing public access and fostering reasonable and appropriate uses.



## The Capital Facilities Plan as an Element of Olympia’s Comprehensive Plan

The Growth Management Act requires inclusion of mandatory planning elements in each jurisdiction’s comprehensive plan, and suggests the inclusion of several optional elements. The mandatory elements required by the GMA are:

1. Six-year Capital Facilities Plan Element
2. Land Use Element
3. Housing Element
4. Utilities Element
5. Transportation Element
6. Rural Element (counties only)
7. Park and Recreation Element

Olympia’s Comprehensive Plan includes additional elements (Chart 2.1).

### Concurrency and Levels-of-Service Requirements

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

1. All public facilities needed to serve new development and/or a growing service area population must be in place at the time of initial need. If the facilities are not in place, a financial commitment must have been made to provide the facilities within six years of the time of the initial need; and
2. Such facilities must be of sufficient capacity to serve the service area population and/or new development without decreasing service levels below locally established minimum standards, known as levels-of-service.

Levels-of-service are quantifiable measures of capacity, such as acres of park land per capita, vehicle capacity of intersections, or water pressure per square inch available for the water system. Minimum standards are established at the local level. Factors that influence local standards are citizen, City Council and Planning Commission recommendations, national standards, federal and state mandates, and the standards of neighboring jurisdictions.

The GMA stipulates that if a jurisdiction is unable to provide or finance capital facilities in a manner that meets concurrency and level-of-service requirements, it must either (a) adopt and enforce ordinances which prohibit approval of proposed development if such development would cause levels-of-service to decline below locally established standards, or (b) lower established standards for levels-of-service.

### Determining Where, When, and How Capital Facilities Will Be Built

In planning for future capital facilities, several factors have to be 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 from the process used to determine the location of a new sewer line. Many sources of financing can only be used for certain types of projects. Therefore, this capital facilities plan is actually the product of many separate but coordinated planning documents, each focusing on a specific type of facility. Future sewer requirements are addressed via a sewer plan, parks facilities through a parks and recreation plan, urban trail facilities through an urban trails plan, etc.

Some capital facilities projects are not included in the Comprehensive Plan. Nonetheless, many of the projects are vital to the quality of life in Olympia. These projects meet the growth management definition of capital facilities but do not fall into one of the standard growth management chapters. The Farmers Market and City Hall are examples of this. In addition, the recommendations of local citizens, advisory boards, and the Olympia Planning Commission are considered when determining types and locations of projects. Chart 2.2 demonstrates 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 required capacities of capital facilities required.

### How Citizens Can Get Involved in the Capital Facilities Plan (CFP)

The City of Olympia strives to create a CFP which truly responds to the needs of our community. Citizens, community groups, businesses, and other stakeholders can maximize the attention and consideration paid to their suggestions by working with staff and the Olympia Planning Commission to merge their suggestions into major City planning processes. Projects and policies are continually monitored and modified by updates to long-term plans, usually via a public process with associated City boards and commissions. See the [2015-2020 Capital Facilities Plan Calendar of Events](#), on our website for public hearing dates.

## ELEMENTS OF OLYMPIA’S COMPREHENSIVE PLANNING PROCESS

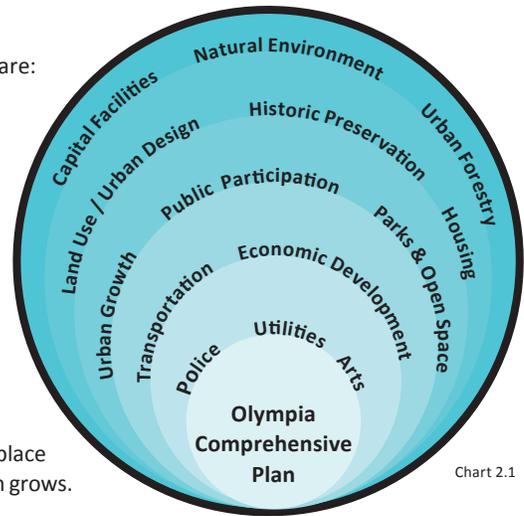


Chart 2.1

## ELEMENTS OF OLYMPIA’S CAPITAL FACILITIES PLAN

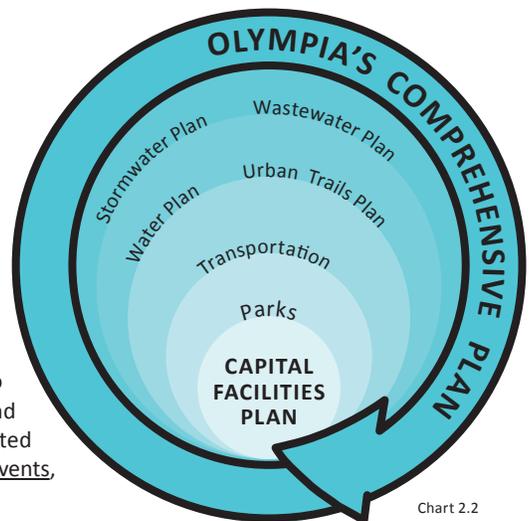


Chart 2.2

## Population Forecasts for Olympia’s Urban Growth Management Area (UGMA)

The GMA mandates that capital facility plans be structured to accommodate projected population growth within a jurisdiction’s UGMA planning area. The Thurston Regional Planning Council (TRPC) anticipates growth of roughly 17% in the City’s population between 2010 and 2020, or from approximately 46,500 to 54,600 persons. The fastest growing parts of the City will continue to be the West and Southeast sides. Each of the capital project category sections of this CFP demonstrates how the facilities listed under that section have been planned to accommodate the additional growth.

### Joint Projects and Projects by Other Jurisdictions

Several of the projects listed within this document will be undertaken jointly with other jurisdictions or agencies. A stormwater project, for instance, may address a drainage problem that ignores City or UGMA boundaries. A transportation project may involve the upgrading of a roadway that crosses in and out of the city and the county. On such projects, joint planning and financing arrangements have been detailed on the individual project’s worksheet.

Thurston County has several “county only” parks or transportation projects planned within Olympia’s unincorporated UGMA. Under the joint planning agreement established between the City and Thurston County, initial financing and construction of these projects falls under County coordination. County projects have been listed for reference purposes in the Project Funding Reports. For more detail, please refer to the Thurston County CFP.

### Capital Facilities Not Provided by the City

In addition to planning for public buildings, streets, parks, trails, water systems, wastewater systems, and storm drainage systems, the GMA requires that jurisdictions plan for 1) public school facilities, 2) solid waste (garbage) collection and disposal facilities, and 3) wastewater treatment. These facilities are planned for and provided throughout the UGMA by the various school districts, the Thurston County Department of Solid Waste, and the LOTT Alliance, respectively. Additionally Solid Waste may have capital costs for equipment that could be included in the CFP. The City of Olympia charges school impact fees on behalf of the Olympia School District. The District’s CFP is included starting on page 135 of this document.

Early in 2000, the LOTT partners (Lacey, Olympia, Tumwater, and Thurston County) signed an agreement to provide a new governance structure to carry out a plan which anticipates development of additional treatment capacity for the LOTT partners through innovative wastewater reclamation and management facilities. 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 provide a status update on previously funded capital projects still in progress. If the project is currently active and requires additional funding in the future, it is included in this plan. Otherwise, it is simply listed in the Active Project list in the Miscellaneous Reports section.

## The Capital Facilities Plan - 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 the 2015-2020 is:

2015 - 2020 Funding Sources	
<b>Current Revenues</b>	
<ul style="list-style-type: none"> <li>• Wastewater Rates</li> <li>• Water Rates</li> <li>• Stormwater Rates</li> <li>• General Facilities Charges (GFC)</li> <li>• 1% Non-Voted Utility Tax</li> </ul>	<ul style="list-style-type: none"> <li>• Utility Tax (3% voted and 1% non-voted)</li> <li>• Motor Vehicle Fuel Tax</li> <li>• Interest</li> <li>• Real Estate Excise Tax (REET) (0.5%)*</li> </ul> <p style="text-align: right; font-size: small;">* REET funds must be spent on Parks or Transportation.</p>
<b>Debt</b>	
<ul style="list-style-type: none"> <li>• The City has \$67 million of voter approved debt capacity. Of this, \$25 million may be issued by the Council without a vote of the people.</li> </ul>	<ul style="list-style-type: none"> <li>• Public Works Trust Fund Loans (from State of Washington)</li> <li>• Utility Revenue Bonds</li> </ul>
<b>Grants</b>	
<ul style="list-style-type: none"> <li>• Federal Surface Transportation Program Funds</li> <li>• State Transportation Improvement Board (TIB) Funds</li> <li>• Federal Community Development Block Grant</li> </ul>	<ul style="list-style-type: none"> <li>• Federal Highways Administration</li> <li>• Washington State Department of Transportation</li> <li>• State Recreation Conservation Office (RCO)</li> </ul>
<b>Other</b>	
<ul style="list-style-type: none"> <li>• Impact Fees</li> <li>• Transportation Benefit District fees</li> <li>• Local Improvement Districts</li> </ul>	<ul style="list-style-type: none"> <li>• SEPA Mitigation Fees</li> <li>• Donations</li> </ul>



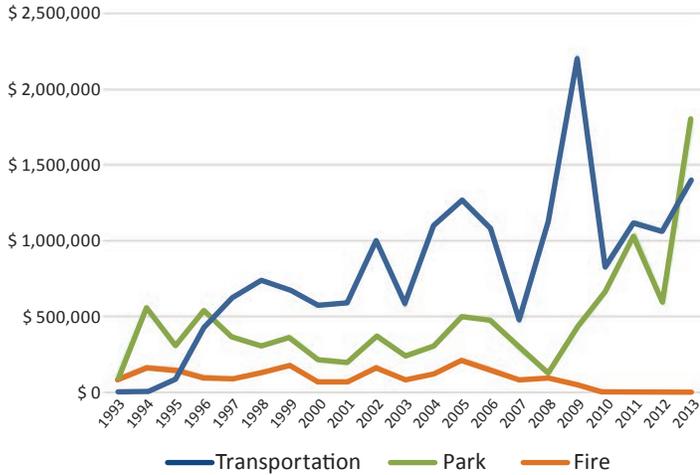
## Revenues Dedicated to the CFP

### Impact Fees

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 are assessed and dedicated primarily for the provision of additional roads and streets, parks, schools, and fire protection facilities. Currently the City does not collect Fire Impact Fees.

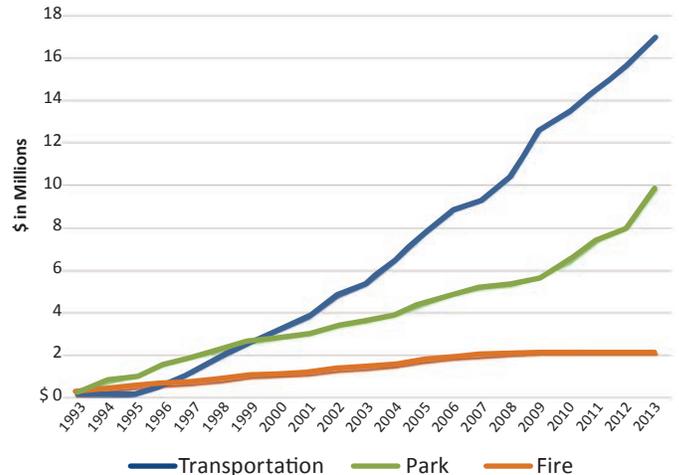
#### Annual Impact Fee Collections

21 Year Period - 1993 to 2013



#### Cumulative Impact Fee Collections

21 Year Period - 1993 to 2013



### Real Estate Excise Tax (REET)

A tax upon the sale of all residential and commercial property within the City of Olympia at a rate of 1/2 of 1% of the purchase price. This tax is restricted by State law to Transportation and Park capital projects. In 2011, the State Legislature authorized up to 1/3 of REET to be used for maintenance of existing capital projects. This provision expires December 31, 2016.

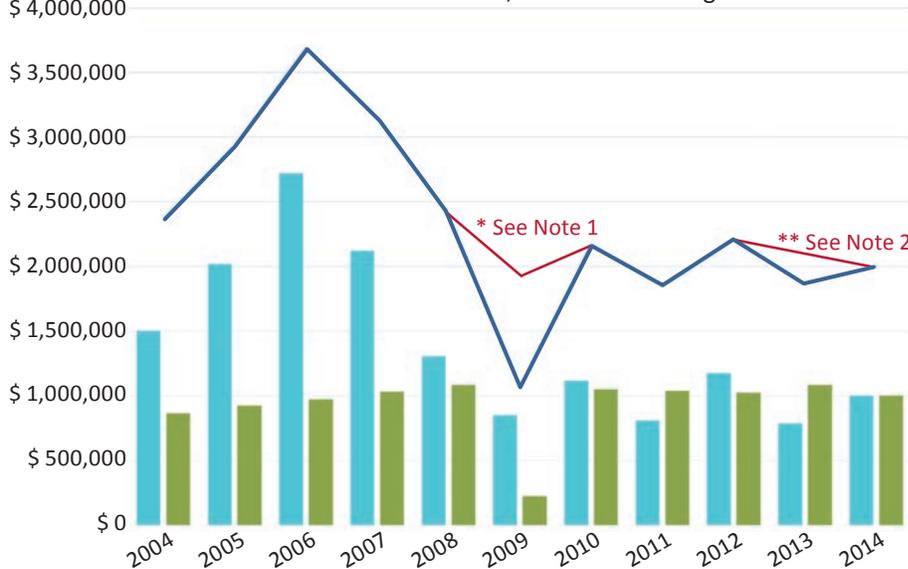
Generally, this tax has been used for capital transportation projects. For the 2013 Budget, the Council authorized \$215,367 to be transferred to the General Fund Operating Budget for transportation system maintenance. All REET tax for 2015 has been allocated to the Capital Program.

### Utility Tax

Of the 6% non-voted utility tax upon electric, natural gas and telecommunications utilities, 1/6 (1% tax) is allocated by Council policy to the CFP. This tax is a general revenue and can be used for any purpose determined by the Council. The Council authorized \$874,000 of the 1% utility budget to be allocated to the General Fund in 2009. This was due to the downturn in General Fund revenues as a result of the recession. A portion of the proceeds have been used for building repair/replacement since 2011.

#### REET & Utility Tax

2004-2012 Actual, 2013 & 2014 Budget



- Real Estate Excise Tax
- Utility Tax
- Total

\*(Note 1) In 2009, due to revenue loss as a result of the recession, the Council allocated a portion of the 1% utility tax to the General Fund. The red line represents the total of the REET and Utility Tax which would have been received to the CFP if the allocation to the General Fund had not been made.

\*\* (Note 2) In 2013 the City used \$215,367 of REET for Transportation Maintenance in the General Fund.

## CALENDAR OF EVENTS

Review Status of Existing Projects in CFP	April
Proposed CFP Projects due from Departments	May 2
Present Preliminary CFP to City Council	July 15
Planning Commission Public Hearing on Preliminary CFP (City and School District)	August 4 (Monday)
City Council Public Hearing and Discussion on Preliminary CFP	October 14
First Reading on Capital Budget	December 9
Second and Final Reading and Adoption of Operating and Capital Budgets	December 16





## Project Funding Reports - General Government Projects

### Project Funding Reports - General Government Projects: Parks

Parks Projects	Funding	2015	2016-2020	Total
Community Park Expansion	CIP Fund	\$ 75,000	\$ -	\$ 75,000
	Donation	\$ 15,000	\$ -	\$ 15,000
	Grant	\$ 75,000	\$ -	\$ 75,000
	Impact Fees	\$ 1,000,500	\$ 1,000,000	\$ 2,000,500
	SEPA Fees	\$ 170,000	\$ -	\$ 170,000
	State Legislative Appropriation	\$ -	\$ 1,500,000	\$ 1,500,000
Condition Assessment and Major Maintenance Program (CAMMP)	CIP Fund	\$ 250,000	\$ 1,250,000	\$ 1,500,000
Neighborhood Park Development	Impact Fees	\$ 120,000	\$ -	\$ 120,000
Open Space Acquisition and Development	Impact Fees	\$ -	\$ 800,000	\$ 800,000
	SEPA Fees	\$ 90,000	\$ 100,000	\$ 190,000
Parks Bond Issue Debt Service	Voted Utility Tax (V.U.T.)	\$ 1,439,400	\$ 2,403,850	\$ 3,843,250
Small Capital Projects	Impact Fees	\$ 1,000	\$ 75,000	\$ 76,000
	SEPA Fees	\$ 24,000	\$ 50,000	\$ 74,000
<b>Total Parks</b>		<b>\$ 3,259,900</b>	<b>\$ 7,178,850</b>	<b>\$ 10,438,750</b>

Parks Funding Recap	Funding	2015	2016-2020	Total
	CIP Fund	\$ 325,000	\$ 1,250,000	\$ 1,575,000
	Donation	\$ 15,000	\$ -	\$ 15,000
	Grant	\$ 75,000	\$ -	\$ 75,000
	Impact Fees	\$ 1,121,500	\$ 1,875,000	\$ 2,996,500
	State Legislative Appropriation	\$ -	\$ 1,500,000	\$ 1,500,000
	SEPA Fees	\$ 284,000	\$ 150,000	\$ 434,000
	Voted Utility Tax (VUT)	\$ 1,439,400	\$ 2,403,850	\$ 3,843,250
<b>Total Parks</b>		<b>\$ 3,259,900</b>	<b>\$ 7,178,850</b>	<b>\$ 10,438,750</b>

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

### Project Funding Reports - General Government Projects: Transportation

Transportation Projects	Funding	2015	2016-2020	Total
4th Avenue Bridge Railing Repairs	CIP Fund	\$ -	\$ 399,000	\$ 399,000
Bicycle Facilities (Program #0200)	Grant	\$ -	\$ 600,000	\$ 600,000
	CIP Fund	\$ -	\$ 250,000	\$ 250,000
Capitol Way Sidewalk — Union Avenue to 10th Avenue	Grant	\$ -	\$ 207,000	\$ 207,000
	CIP Fund	\$ -	\$ 138,000	\$ 138,000
Hazard Elimination Safety Projects (Program #0620)	Grant	\$ -	\$ 3,083,290	\$ 3,083,290
	CIP Fund	\$ -	\$ 544,110	\$ 544,110
Parks and Pathways — Neighborhood Pathways	Voted Utility Tax - Parks	\$ 25,000	\$ 125,000	\$ 150,000
	Voted Utility Tax - Pathways/Sidewalks	\$ 100,000	\$ 500,000	\$ 600,000
Parks and Pathways — Sidewalk (Program #0626/Fund #317)	Voted Utility Tax - Pathways/Sidewalks	\$ 900,000	\$ 4,500,000	\$ 5,400,000
	Stormwater Utility Rate	\$ 186,500	\$ 932,500	\$ 1,119,000
Pedestrian Crossing Improvements (Program #0122)	Grant -Federal	\$ -	\$ 40,000	\$ 40,000
	CIP Fund	\$ -	\$ 168,600	\$ 168,600
Sidewalk Construction (Program #0208)	CIP Fund	\$ -	\$ 153,400	\$ 153,400
Street Access Projects — ADA Requirements (Program #0309)	CIP Fund	\$ -	\$ 175,000	\$ 175,000
Street Repair & Reconstruction (Program #0599)	TBD	\$ 620,000	\$ 3,100,000	\$ 3,720,000
	CIP Fund	\$ 1,205,000	\$ 6,025,000	\$ 7,230,000
	Gas Tax	\$ 275,000	\$ 1,375,000	\$ 1,650,000
<b>Total Transportation</b>		<b>\$ 3,311,500</b>	<b>\$ 22,315,900</b>	<b>\$ 25,627,400</b>

Transportation Funding Recap	Funding	2015	2016-2020	Total
	CIP Fund	\$ 1,205,000	\$ 7,853,110	\$ 9,058,110
	Gas Tax	\$ 275,000	\$ 1,375,000	\$ 1,650,000
	Grant	\$ -	\$ 3,890,290	\$ 3,890,290
	Grant-Federal	\$ -	\$ 40,000	\$ 40,000
	TBD	\$ 620,000	\$ 3,100,000	\$ 3,720,000
	Storm Water Utility Rate	\$ 186,500	\$ 932,500	\$ 1,119,000
	Voted Utility Tax-Parks	\$ 25,000	\$ 125,000	\$ 150,000
	Voted Utility Tax-Pathway	\$ 1,000,000	\$ 5,000,000	\$ 6,000,000
<b>Total Transportation</b>		<b>\$ 3,311,500</b>	<b>\$ 22,315,900</b>	<b>\$ 25,627,400</b>

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.



## Project Funding Reports - General Government Projects: Transportation with Impact Fees

Transportation Impact Fees Projects	Funding	2015	2016-2020	Total
2010 Transportation Stimulus Project Repayment	Impact Fees	\$ 438,213	\$ 2,181,112	\$ 2,619,325
Boulevard Road - Intersection Improvements (Program #0628)	SEPA	\$ 37,962	\$ -	\$ 37,962
	Impact Fees	\$ -	\$ 3,584,064	\$ 3,584,064
	Grant	\$ -	\$ 2,760,845	\$ 2,760,845
Cain Road & North Street - Intersection Improvements	Impact Fees	\$ 10	\$ 1,513,939	\$ 1,513,949
	Grant	\$ -	\$ 1,166,205	\$ 1,166,205
Fones Road—Transportation (Program #0623)	SEPA	\$ 15,366	\$ -	\$ 15,366
	Impact Fees	\$ -	\$ 8,702,035	\$ 8,702,035
	Grant	\$ -	\$ 6,703,277	\$ 6,703,277
Henderson Boulevard & Eskridge Boulevard - Intersection Improvements	SEPA	\$ 7,848	\$ -	\$ 7,848
	Impact Fees	\$ -	\$ 1,856,935	\$ 1,856,935
	Grant	\$ -	\$ 1,430,418	\$ 1,430,418
Log Cabin Road Extension - Impact Fee Collection (Program #0616)	SEPA	\$ 10,931	\$ -	\$ 10,931
	Impact Fees	\$ -	\$ 3,778,565	\$ 3,778,565
Wiggins Road and 37th Ave Intersection Improvements	SEPA	\$ 4,173	\$ -	\$ 4,173
	Impact Fees	\$ -	\$ 3,602,268	\$ 3,602,268
	Grant	\$ -	\$ 2,774,868	\$ 2,774,868
<b>Total Transportation with Impact Fees</b>		<b>\$ 514,503</b>	<b>\$ 40,054,531</b>	<b>\$ 40,569,034</b>

Transportation with Impact Fees Funding Recap	Funding	2015	2016-2020	Total
	Grant	\$ -	\$ 14,835,613	\$ 14,835,613
	Impact Fees	\$ 438,223	\$ 25,218,918	\$ 25,657,141
	SEPA	\$ 76,280	\$ -	\$ 76,280
<b>Total Transportation with Impact Fees</b>		<b>\$ 514,503</b>	<b>\$ 40,054,531</b>	<b>\$ 40,569,034</b>

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

### Project Funding Reports - General Government Projects: General Capital Facilities

General Capital Facilities Projects	Funding Sources:	2015	2016-2020	Total
Building Repair and Replacement (Program # 029)	CIP Fund	\$ 1,200,000	\$ 7,000,000	\$ 8,200,000
	<b>Total General Capital Facilities</b>	<b>\$ 1,200,000</b>	<b>\$ 7,000,000</b>	<b>\$ 8,200,000</b>

General Capital Facilities Funding Recap	Funding Sources:	2015	2016-2020	Total
	CIP Fund	\$ 1,200,000	\$ 7,000,000	\$ 8,200,000
	<b>Total General Capital Facilities</b>	<b>\$ 1,200,000</b>	<b>\$ 7,000,000</b>	<b>\$ 8,200,000</b>

### Summary of Funding Sources for General Government Projects

Funding Sources:	2015	2016-2020	Total
CIP Fund	\$ 2,730,000	\$ 16,103,110	\$ 18,833,110
Donation	\$ 15,000	\$ -	\$ 15,000
Gas Tax	\$ 275,000	\$ 1,375,000	\$ 1,650,000
Grant	\$ 75,000	\$ 18,725,903	\$ 18,800,903
Grant - Federal	\$ -	\$ 40,000	\$ 40,000
Impact Fees	\$ 1,559,723	\$ 27,093,918	\$ 28,653,641
State Legislative Appropriation	\$ -	\$ 1,500,000	\$ 1,500,000
SEPA	\$ 360,280	\$ 150,000	\$ 510,280
Stormwater Utility Rates	\$ 186,500	\$ 932,500	\$ 1,119,000
TBD	\$ 620,000	\$ 3,100,000	\$ 3,720,000
Voted Utility Tax	\$ 1,439,400	\$ 2,403,850	\$ 3,843,250
Voted Utility Tax - Parks	\$ 25,000	\$ 125,000	\$ 150,000
Voted Utility Tax - Pathways/Sidewalks	\$ 1,000,000	\$ 5,000,000	\$ 6,000,000
<b>Total General Government</b>	<b>\$ 8,285,903</b>	<b>\$ 76,549,281</b>	<b>\$ 84,835,184</b>

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.



## Project Funding Reports - Utilities Projects

### Project Funding Reports - Utilities Projects: Drinking Water

Drinking Water Projects	Funding Sources	2015	2016-2020	Total
Asphalt Overlay Adjustments—Water (Program # 9021)	Rates	\$ 10,500	\$ 52,500	\$ 63,000
Groundwater Protection—Water (Program #9701)	Rates	\$ 10,000	\$ 1,250,000	\$ 1,260,000
Infrastructure Pre-Design and Planning—Water (Program #9903)	Rates	\$ 21,000	\$ 105,000	\$ 126,000
Reclaimed Water (Program #9710)	Rates	\$ -	\$ 225,000	\$ 225,000
	General Facility Charges (GFCs)	\$ -	\$ 175,000	\$ 175,000
Small Diameter Water Pipe Replacement—Water (Program #9408)	Rates	\$ 500,000	\$ 2,500,000	\$ 3,000,000
Transmission & Distribution Projects—Water (Program #9609)	Rates	\$ 2,606,700	\$ 10,152,000	\$ 12,758,700
	General Facility Charges (GFCs)	\$ -	\$ 190,000	\$ 190,000
Water Source Development & Protection (Program #9700)	Rates	\$ 317,000	\$ 4,733,000	\$ 5,050,000
	General Facility Charges (GFCs)	\$ 150,000	\$ 3,062,000	\$ 3,212,000
Water Storage Systems (Program #9610)	Rates	\$ 2,940,000	\$ 3,427,700	\$ 6,367,700
	General Facility Charges (GFCs)	\$ 4,410,000	\$ -	\$ 4,410,000
Water System Planning (Program #9906)	Rates	\$ -	\$ 150,000	\$ 150,000
	General Facility Charges (GFCs)	\$ -	\$ 150,000	\$ 150,000
<b>Total Drinking Water</b>		<b>\$ 10,965,200</b>	<b>\$ 26,172,200</b>	<b>\$ 37,137,400</b>

### Project Funding Reports - Utilities Projects: Wastewater

Wastewater Projects	Funding Sources:	2015	2016-2020	Total
Asphalt Overlay Adjustments - Sewer (Program #9021)	Rates	\$ 10,500	\$ 52,500	\$ 63,000
Infrastructure Predesign and Planning - Sewer (Program #9903)	Rates	\$ 37,200	\$ 186,000	\$ 223,200
Lift Stations—Sewer (Program #9806)	Rates	\$ 210,000	\$ 570,000	\$ 780,000
	General Facility Charges (GFCs)	\$ 100,000	\$ 1,800,000	\$ 1,900,000
Onsite Sewage System Conversions - Sewer (Program #9813)	General Facility Charges (GFCs)	\$ 150,000	\$ 1,750,000	\$ 1,900,000
Replacement and Repair Projects - Sewer (Program #9703)	Rates	\$ 815,000	\$ 2,495,000	\$ 3,310,000
Sewer Systems Extensions - Sewer (Program #9809)	Rates	\$ -	\$ 750,000	\$ 750,000
Sewer System Planning - Sewer (Program #9808)	Rates	\$ 21,000	\$ 105,000	\$ 126,000
<b>Total Wastewater</b>		<b>\$1,343,700</b>	<b>\$7,708,500</b>	<b>\$9,052,200</b>

### Project Funding Reports - Utilities Projects: Stormwater

Stormwater Projects	Funding Sources:	2015	2016-2020	Total
Aquatic Habitat Improvements - Stormwater (Program #9024)	Rates	\$ 463,100	\$ 750,000	\$ 1,213,100
Flood Mitigation & Collection - Stormwater (Program #9028)	Rates	\$ 381,200	\$ 5,175,325	\$ 5,556,525
	General Facility Charges (GFCs)	\$ -	\$ 2,258,675	\$ 2,258,675
Infrastructure Pre-Design & Planning - Stormwater (Program #9903)	Rates	\$ 28,400	\$ 142,000	\$ 170,400
Water Quality Improvements - Stormwater (Program #9027)	Rates	\$ 70,000	\$ 504,350	\$ 574,350
	Stormwater Grants or Loans	\$ 210,000	\$ 1,513,050	\$ 1,723,050
<b>Total Stormwater</b>		<b>\$ 1,152,700</b>	<b>\$10,343,400</b>	<b>\$ 11,496,100</b>

Additionally: Included in the Transportation Section are Projects funded by transfers from the Stormwater Utility as follows:

Project	Funding Sources:	2015	2016-2020	Total
Parks and Pathways - Sidewalk	Stormwater Utility Rates	\$ 186,500	\$ 932,500	\$ 1,119,000
	<b>Total</b>	<b>\$ 186,500</b>	<b>\$ 932,500</b>	<b>\$ 1,119,000</b>

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

### Summary of Funding Sources for Utilities Projects

Funding Sources:	2015	2016-2020	Total
General Facility Charges (GFCs)	\$ 4,810,000	\$ 9,385,675	\$ 14,195,675
Rates	\$ 8,441,600	\$ 33,325,375	\$ 41,766,975
Stormwater Grants or Loans	\$ 210,000	\$ 1,513,050	\$ 1,723,050
<b>Total Utilities</b>	<b>\$ 13,461,600</b>	<b>\$ 44,224,100</b>	<b>\$ 57,685,700</b>

### Combined Summary of Funding Sources for Both General Government and Utilities Projects

Funding Sources:	2015	2016-2020	Total
CIP Fund	\$ 2,730,000	\$ 16,103,110	\$ 18,833,110
Donation	\$ 15,000	\$ -	\$ 15,000
Gas Tax	\$ 275,000	\$ 1,375,000	\$ 1,650,000
General Facility Charges (GFCs)	\$ 4,810,000	\$ 9,385,675	\$ 14,195,675
Grant	\$ 75,000	\$ 18,725,903	\$ 18,800,903
Grant - Federal	\$ -	\$ 40,000	\$ 40,000
Impact Fees	\$ 1,559,223	\$ 27,093,918	\$ 28,653,641
State Legislative Appropriation	\$ -	\$ 1,500,000	\$ 1,500,000
Rates	\$ 8,441,600	\$ 33,325,375	\$ 41,766,975
SEPA	\$ 360,280	\$ 150,000	\$ 510,280
Stormwater Grants or Loans	\$ 210,000	\$ 1,513,050	\$ 1,723,050
Stormwater Utility Rates	\$ 186,500	\$ 932,500	\$ 1,119,000
TBD	\$ 620,000	\$ 3,100,000	\$ 3,720,000
Voted Utility Tax	\$ 1,439,400	\$ 2,403,850	\$ 3,843,250
Voted Utility Tax - Parks	\$ 25,000	\$ 125,000	\$ 150,000
Voted Utility Tax - Pathways/Sidewalks	\$ 1,000,000	\$ 5,000,000	\$ 6,000,000
<b>Total</b>	<b>\$ 21,747,503</b>	<b>\$ 120,773,381</b>	<b>\$ 142,520,884</b>

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

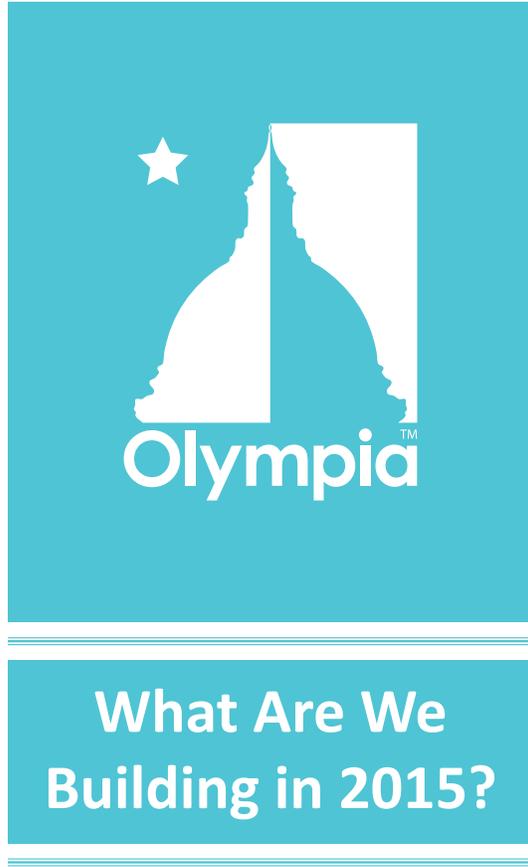


## County Funded Projects in Olympia Urban Growth Area\*

Project	2014	2015-2019	Total
<b>Buildings</b>			
<b>Parks</b>			
<b>Storm &amp; Surface Water Utility</b>			
<b>Roads &amp; Transportation</b>			

\* At the time of printing of this CFP, the County funded projects information was not available. This information will be updated and provided in the Adopted CFP.









## What Are We Building in 2015?

The following projects are what the City will be building in 2015. These projects are past the planning and design phase and are “shovel ready.” You should expect to see construction or land acquired. Some projects begin construction in 2015 and are a one-year project, whereas some projects run longer than one year, and are therefore considered major projects. We think it is important to list single year and multiple year projects so that our citizens are aware of what projects are taking place with their dollars.

You will not find all of these projects listed in the project sections of the 2015-2020 Capital Facilities Plan (CFP) as some of them may have already been appropriated in previous budget years. These projects are marked with an asterisk (\*). Only new projects or projects that need additional funds will be listed in the current CFP.

It is important to remember that for many projects, it takes a number of years to get to the construction phase. This is because rights-of-way may need to be purchased, environmental reviews are necessary, and/or engineering design work needs to be completed. These are only a few examples of what takes place before a project begins actual construction. So while the following projects are what is under construction and/or acquired in 2015, a lot of work is under way behind the scenes on several other future projects.

Transportation	Total Project Cost	Estimated Construction/ Acquisition Start Date	Estimated Construction/ Acquisition Completion Date
<b>Bike Corridors</b> Improve a cross-town network of streets with signs, markings and possibly traffic calming devices to create a low volume, low speed, low stress route for bicyclists who prefer not to ride on major streets.	\$100,000	2015	2015
<b>Neighborhood Parks and Pathways</b> Work with neighborhoods to construct neighborhood pathways for bicyclists and pedestrians. Pathways that connect streets to parks, schools and other streets where no motor connection exists. These pathways enhance mobility for bicyclists and pedestrians by shortening trip lengths and providing more comfortable off-street route alternatives.	\$120,000	2015	2015
<b>Smart Corridors*</b> This project will update software for operating traffic signals and replace current traffic signal controllers with new equipment that provides features to operate the City's traffic signal system efficiently and provide for Transit Signal Priority (TSP).	\$365,000	2015	2015

Drinking Water	Total Project Cost	Estimated Construction/ Acquisition Start Date	Estimated Construction/ Acquisition Completion Date
<b>AC and Aging Pipe Replacement</b> Replace asbestos cement (AC) pipe and aging pipe at various locations in the City.	\$500,000	2015	2015
<b>City Maintenance Center Water Transmission Main Replacement</b> Reroute the water main within the City's Maintenance Center in order to remove the existing water main that is within and crosses Moxlie Creek.	\$300,000	2015	2015
<b>Meridian Overflow and 36-inch Water Main</b> Improve the Meridian Tank overflow outlet pipe and enhance the protection of the 36-inch water main.	\$150,000	2015	2015
<b>Morse-Merryman Water Main Extension*</b> Install 2200 feet of 12-inch water main to connect existing distribution piping to the new Log Cabin Reservoir in SE Olympia.	\$1,200,000	2015	2015
<b>Percival Creek Water Main</b> The water main will be replaced when the utility bridge that crosses Percival Creek is structurally repaired.	\$350,000	2015	2015
<b>Small Diameter Water main Replacement</b> Replace existing small diameter substandard water pipes within the existing water system	\$500,000	2015	2015
<b>West Bay Booster Station Pump and Electrical Upgrade</b> Replace existing pumps and related equipment that are past their useful life and upgrade associated electrical components.	\$150,000	2015	2015

\*You will not find all of these projects listed in the project sections of the 2015-2020 Capital Facilities Plan (CFP) as some of them may have already been appropriated in previous budget years.



Wastewater	Total Project Cost	Estimated Construction/Acquisition Start Date	Estimated Construction/Acquisition Completion Date
<b>28th Avenue NW Lift Station Property Acquisition</b> Acquire property in the vicinity of Cooper Point Road and 28th Avenue NW for locating a future lift station.	\$100,000	2015	2015
<b>Annual Sewer Extensions</b> As part of the on site sewer conversion program, this project funds minor extensions of the public pipe systems for new conversions.	\$150,000	2015	2015
<b>Ensign Road Generator</b> Replace the aging emergency generator at this critical lift station	\$60,000	2015	2015
<b>Percival Bridge Sewer Repair/Reroute*</b> Replace sewer line located on footbridge.	\$350,000	2015	2015
<b>Prioritized Sewer Repairs*</b> Major pipe repairs and replacements as well as repair or replaces small sections of sewer pipe.	\$365,000	2015	2015
<b>Water Street Generator</b> Replace the aging emergency generator at this critical lift station.	\$150,000	2015	2015

Storm and Surface Water	Total Project Cost	Estimated Construction/Acquisition Start Date	Estimated Construction/Acquisition Completion Date
<b>4th Avenue Stormwater Retrofit*</b> Stormwater treatment will be provided for approximately 40 acres along 4th Avenue east of Quince Street.	\$200,000	2014	2015
<b>City Maintenance Center Water Quality Facility*</b> The City facility will be retrofitted for stormwater treatment prior to discharge to Moxlie Creek.	\$600,000	2014	2015
<b>Schneider Creek Fish Passage*</b> Construct a roughened channel to discharge Schneider Creek through a new culvert at West Bay Drive.	\$250,000	2014	2015
<b>State Avenue Stormwater Retrofit</b> Stormwater treatment will be provided on State Avenue between Plum and Central.	\$811,900	2014	2015

\*You will not find all of these projects listed in the project sections of the 2015-2020 Capital Facilities Plan (CFP) as some of them may have already been appropriated in previous budget years.









## New Projects

How do we define “new” projects? Capital facilities projects are considered new when (1) funding is requested for the first time, or (2) when a project appeared in the CFP more than three years ago, was removed, but is being added back.

### New Projects: *Parks, Arts and Recreation*

#### Isthmus Remediation Plan, Permits & Conceptual Design

**Project Description:**

Prepare a Remediation Plan for the two Isthmus parcels purchased by the City in 2013. This plan will identify the type and extent of any soil contaminants present. The project will also secure the regulatory approval required in advance of site remediation and prepare a park concept plan.

**Anticipated Result:**

Complete remediation plan and park concept plan.

#### Margaret McKenny Park Shelter

**Project Description:**

Margaret McKenny Park currently has only minimal improvements, constructed as part of an Interim Use & Management Plan (IUMP) in 2007. This project will produce a site master plan, picnic shelter construction drawings, and a completed picnic shelter.

**Anticipated Result:**

Completed master plan and picnic shelter.

#### Olympia Woodland Trail Henderson Easement

**Project Description:**

This project will secure an easement that will facilitate an overhead crossing of the railroad in preparation for the next phase of Olympia Woodland Trail.

**Anticipated Result:**

Trail easement agreement executed by City and land owner.

#### Park Plan Update

**Project Description:**

To remain eligible for Recreation Conservation Office (RCO) grant funding for parks, the City is required to update its Parks, Arts and Recreation Plan every six years. The plan will be prepared primarily by City staff; however this funding will be used for the preparation and administration of citizen surveys and for consultant assistance with the preparation of an accompanying business plan.

**Anticipated Result:**

Updated park plan and a Parks, Arts and Recreation business plan.

#### Watershed BMX Concept & Design

**Project Description:**

This project will develop a concept plan and design for integrating a BMX bicycle course into the under-utilized portion of Watershed Park located southwest of Henderson Boulevard.

**Anticipated Result:**

Completed BMX concept plan and design.

## New Projects: *Drinking Water*

### Asbestos Cement and Aging Pipe Replacement

**Project Description:**

This is an annual project to replace substandard asbestos cement (AC) and aging pipe throughout the City.

**Anticipated Result:**

AC and aging pipe is prone to leaks and frequent repairs. This project will result in less maintenance costs and increase the reliability of the water system.

### Asset Management Program

**Project Description:**

This project will begin the process to provide an asset management plan to replace, rehabilitate, and maintain the City's water system.

**Anticipated Result:**

This project will help the City plan for the maintenance and eventual replacement of its existing water system infrastructure. Planned maintenance of existing infrastructure will extend its useful life and help to level the City's investment in new facilities.

### Briggs Well Construction

**Project Description:**

Drill, equip and treat a well near the Briggs housing development off of Henderson Boulevard.

**Anticipated Result:**

This project will provide a direct water source to the south east area pressure zone of Olympia that currently does not have a direct supply.

### Booster Station Upgrade/Rehabilitation

**Project Description:**

Upgrade pumps, electrical and other associated upgrades and rehabilitation necessary to keep the system running and reliable.

**Anticipated Result:**

Construction will occur approximately every five years at sites identified by operations staff as requiring upgrades. This will help to maintain the City's investments in the booster station infrastructure and extend their useful life.

### Corrosion Control Tower Condition Assessment and Upgrades

**Project Description:**

The City has three corrosion control (aeration) towers that will need periodic large scale maintenance that is beyond the normal day to day maintenance.

**Anticipated Result:**

This project will assess the work that is needed and perform the upgrades to ensure a reliable system.

### Cross Country Mains

**Project Description:**

This project will identify water mains that are located outside of roadways and cross through neighborhoods.

**Anticipated Result:**

The project will determine if easements are associated with the water mains and if they should be relocated to areas that have easier access for maintenance.

### Distribution Main Condition Assessment

**Project Description:**

This project is a part of the asset management program to assess the condition and reliability of the distribution mains.

**Anticipated Result:**

This project will prioritize the repair and replacement of distribution water mains so that the mains that are frequently leaking or requiring maintenance will be replaced first. Maintenance costs will be reduced and system reliability will improve.

### Eastside and Henderson Water Main Extension

**Project Description:**

This project will extend a 12-inch main west of Henderson and connect to an existing pipe in the 264 Zone (Capitol Campus).

**Anticipated Result:**

This main will provide a secondary source to this pressure zone increasing system reliability.



## New Projects: *Drinking Water* (continued)

### Groundwater Monitoring Wells

**Project Description:**

This project will drill 12 additional groundwater monitoring wells within the capture zones of the City's wells.

**Anticipated Result:**

This will provide advance warning of any water quality issues that could impact the City's drinking water sources.

### Groundwater Protection (Easements, Appraisals, etc.)

**Project Description:**

This project is needed for installation of groundwater monitoring wells. Depending on the location of the wells, the City may have to obtain easements on property outside of the right-of-way and pay for those easements.

**Anticipated Result:**

This project will help identify areas to drill monitoring wells.

### Hoffman Well Treatment

**Project Description:**

This project will treat the Hoffman Well for iron, manganese, and provide for chlorination with hypochlorination.

**Anticipated Result:**

The Hoffman Well is rarely used due to the lack of treatment. Treating the well will allow it to be used more frequently.

### Indian Summer Well Chlorination

**Project Description:**

This project will replace an on-site chlorine generation system that is costly to maintain and unreliable.

**Anticipated Result:**

The new system utilizes hypochlorination. Hypochlorites are safer than chlorine gas and the equipment is easier to maintain.

### McAllister Corrosion Control

**Project Description:**

Installation of an aeration tower at the Meridian Reservoirs.

**Anticipated Result:**

This project will raise the pH of the McAllister well water to meet Federal and State safe drinking water standards.

### McAllister Well field Mitigation (Smith Property Restoration)

**Project Description:**

This is an annual project to restore the Smith farm located near the Deschutes River as mitigation for obtaining water rights at the McAllister Well field.

**Anticipated Result:**

This will enhance the environment for fish habitat and improve water quality in the Deschutes River.

### McAllister Well field Mitigation (Woodland Creek Infiltration Facility) O&M Costs

**Project Description:**

This is a joint project with Lacey that Olympia will participate in the operations and maintenance costs as part of the mitigation for the McAllister Well field project.

**Anticipated Result:**

The new Woodland Creek Infiltration Facility operations and maintenance will ensure the facility is properly maintained and functioning.

### McCormick Valve House

**Project Description:**

This project will replace the original pipes and valves installed when the Fir Street tanks were constructed in 1935.

**Anticipated Result:**

Old valves and pipes will be replaced, increasing the system reliability.

### Meridian Overflow and 36-inch Water Main

**Project Description:**

Assess and enhance the protection of the 36-inch water main and improve the Meridian Tank overflow outlet pipe.

**Anticipated Result:**

The 36-inch water main will be protected from damage and the overflow outlet pipe will be improved to prevent scouring of the surrounding area.

## New Projects: *Drinking Water* (continued)

### Olympia Brewery Water Engineering Analysis

**Project Description:**

Continuation of the Olympia Brewery Water source study.

**Anticipated Result:**

This project will determine the best method to develop the water source in conjunction with the City of Tumwater and Lacey.

### On-site Generator Replacement Plan

**Project Description:**

This project sets aside money to enable replacement of onsite generators located at the water pumping facilities.

**Anticipated Result:**

The generators will be replaced as their useful life nears an end ensuring emergency power is available when needed.

### Percival Creek Water Main

**Project Description:**

The project will replace the water main that is currently located on a utility bridge that crosses Percival Creek.

**Anticipated Result:**

The utility bridge needs structural repairs or replacement. This is a good opportunity to replace the aging water main to provide a more reliable distribution system.

### Port of Olympia Irrigation

**Project Description:**

This project will eliminate a dead end irrigation line that has to be manually flushed each year prior to the irrigation system being used.

**Anticipated Result:**

The project will install a system to automate this work.

### Pressure Reducing Valves Telemetry (Radio-Based)

**Project Description:**

This project will enable data from the pressure reducing valves (PRV) to be transmitted to the telemetry system by radio.

**Anticipated Result:**

Data such as upstream and downstream pressure and valve position (open or closed) will enable efficient and reliable operation of the valves ensuring fire flow is available when needed.

### Reclaimed Water Filling Stations

**Project Description:**

Install reclaimed water filling stations at convenient locations for contractors to use on construction projects.

**Anticipated Result:**

This project will reduce the likelihood of cross connections occurring and increase the use of reclaimed water.

### Reclaimed Water Infrastructure

**Project Description:**

Construct reclaimed water pipes and pumps as the system expands.

**Anticipated Result:**

This project will result in the expansion of the reclaimed water system.

### Shana Park Well Study

**Project Description:**

This project will assess the possible impact of nitrates to this water source.

**Anticipated Result:**

This will determine the future use of the well; as an emergency source, drill a new well or treat for nitrates when the need arises.

### Storage Reservoir Coatings (Interior/Exterior)

**Project Description:**

This project provides for the recoating of existing steel storage reservoirs on the inside and outside.

**Anticipated Result:**

This project will prolong the life of the steel reservoirs by preventing rust and corrosion.

### Water Meter AMR Radio Replacement

**Project Description:**

The City has recently replaced all the water meters with radio read equipment.

**Anticipated Result:**

This project will provide for periodic replacement of the meters to ensure water use is accurately measured.



## New Projects: *Drinking Water* (continued)

### Water Meter Replacement

**Project Description:**

The City has recently replaced all the water meters in the system.

**Anticipated Result:**

This project will provide for periodic replacement of the meters to ensure water use is accurately measured.

### Wellhead Protection Program

**Project Description:**

This is an annual program to refine the capture zones for the City's wells (areas around the wells that capture stormwater which contribute to the aquifers).

**Anticipated Result:**

Refining the capture zone will help identify areas near wells that need to be monitored to protect groundwater.

### West Bay Booster Station Pump and Electrical Upgrade

**Project Description:**

Replace failing pumps and upgrade associated electrical systems.

**Anticipated Result:**

The pumps are currently unreliable and require extra maintenance. This project will reduce maintenance costs and ensure a more reliable, main-source Westside pump station.

## New Projects: *Storm and Surface Water*

### Division Street and Scammel Avenue Conveyance

**Project Description:**

The project will correct deficiencies in the stormwater conveyance system capacity.

**Anticipated Result:**

Reduce the potential for flooding along Division Street.

### East Bay Water Quality Retrofit

**Project Description:**

Approximately 1,000 linear feet of the center turn lane, north of Glass Avenue, would be replaced with bioretention facilities (rain gardens).

**Anticipated Result:**

The project would provide water quality treatment for a portion of East Bay Drive, which discharges directly to Budd Inlet.

### Indian Creek Culverts and Conveyance Modifications

**Project Description:**

This project will make modifications to the streambeds at the confluence of Indian Creek and Moxlie Creek.

**Anticipated Result:**

This project would reduce culvert maintenance and prevent plugging and potential flooding.

## New Projects: *Wastewater*

### Ensign Road Generator

**Project Description:**

Replace the aging emergency generator at this lift station.

**Anticipated Result:**

This project improves the reliability of the wastewater lift station during power outage events.

### Ken Lake Generator

**Project Description:**

Replace the aging emergency generator at this lift station.

**Anticipated Result:**

This project improves the reliability of the wastewater lift station during power outage events.

## Completed Projects

How do we define “completed” projects? Completed projects are those that were completed during the prior year. In this 2015 CFP, it refers to projects that were completed in 2014.

### Completed Projects: *Parks, Arts and Recreation*

#### Artesian Commons

**Project Description:**

Convert an existing parking lot adjacent to the Artesian Well into a vibrant, multi-function pedestrian plaza, and special event space.

**End Result:**

A dynamic downtown plaza that complements and enhances the existing Artesian Well improvements.

#### Isthmus (Old County Housing Building) Asbestos Abatement

**Project Description:**

Remove asbestos from structure.

**End Result:**

All asbestos removed from structure in preparation for building demolition.

#### Percival Landing Five Year Condition Assessment (CAMMP)

**Project Description:**

Continue the current program of regular five year structural condition assessments of Percival Landing.

**End Result:**

Completed report accessing the current condition of Percival Landing, and identifying and prioritizing all major maintenance needs.

#### Priest Point Park Shelter #4

**Project Description:**

Construct a new picnic shelter near the existing playground at Priest Point Park.

**End Result:**

Completed picnic shelter.

### Completed Projects: *General Capital Facilities*

#### Washington Center Repairs

**Project Description:**

Replaced the failing exterior siding, exterior windows, entrance doors on Washington Street, roof, lighting, air handling units and other facility improvements.

**End Result:**

Provided a new weather-proof exterior and roofs, opened up the entrance to provide a more inviting entrance. The improvements provided protection from the rain to pedestrians walking along the frontage of the Center on Washington Street. The new marquee and new enclosed poster boards on the outside of the building will provide an opportunity for the Center to showcase not only the Center but their coming attractions.



## Completed Projects: *Transportation*

### 5th Avenue Overlay - Capital Way to Water Street

**Project Description:**

Installation of seven bulb-outs and an overlay of the existing roadway along 5th Avenue between Capitol Way and Water Street.

**End Result:**

Promote a safer pedestrian crossing at the intersection and extend the overall life of the roadway.

### 22nd Avenue Sidewalk

**Project Description:**

Construct continuous sidewalk and access ramps on the south side of 22nd Avenue from Cain Road and connect to the future sidewalk improvement to be constructed as part of the Boulevard Road and 22nd Avenue roundabout. In addition, construct a sidewalk on the north side of 22nd Avenue from the existing crosswalk east of Wilson Street to Swanee Place.

**End Result:**

Provide a safe walking route and provide pedestrian friendly walkways.

### Boulevard Road and 22nd Avenue Roundabout

**Project Description:**

Intersection capacity improvements at the intersection of Boulevard Road and 22nd Avenue will include a roundabout, bicycle lanes, pedestrian crossings, landscape planter strips, sidewalks, signage, striping, streetlighting, stormwater improvements and utility undergrounding.

**End Result:**

The new intersection with pedestrian and bicycle facilities will improve bicycle, pedestrian and motorist safety and flow, particularly during periods of peak traffic. In addition, pedestrian safety is improved by allowing safer access to schools, parks, businesses and other destinations.

### Neighborhood Parks and Pathways

**Project Description:**

Construct neighborhood pathways for bicyclists and pedestrians that connect streets to parks, schools and other streets where no motor connection exists.

**End Result:**

These pathways enhance mobility for bicyclists and pedestrians by shortening trip lengths and providing more comfortable off-street route alternatives, and create a more connected neighborhood.

### State Avenue Overlay and Pedestrian Crossing Improvements

**Project Description:**

Recondition the roadway of State Avenue from East Bay Drive to Central Street with a pavement preservation treatment and improve pedestrian access along the corridor.

**End Result:**

This project will provide pedestrian improvements at intersections and extend the life of the roadway.

### West Bay Drive Sidewalk

**Project Description:**

Installation of a continuous sidewalk along West Bay Drive from Brawne Avenue North to Smyth Landing. Improvements include new curb, sidewalk, planter strips, and concrete retaining walls.

**End Result:**

A safe walking and biking route from Harrison Avenue to Schneider Hill Road.

## Completed Projects: *Drinking Water*

### Boulevard Road and 22nd Avenue Water Main

**Project Description:**

This project will replace the existing water within the limits of the Boulevard Road and 22nd Avenue roundabout project.

**End Result:**

Replace existing water infrastructure and increase reliability as part of an opportunity project in conjunction with the Transportation intersection improvement project.

### City Maintenance Center Water Transmission Main

**Project Description:**

This project will reroute sections of a water main that runs through the City's Maintenance Center. At this time, a portion of the water main runs through Moxlie Creek.

**End Result:**

When this project is complete the section of water main currently submerged in Moxlie Creek will be rerouted. This will eliminate the hazard to the creek as well as the risk of contamination of the City's water system in the event of a water main break. The water main size will also be increased to meet future needs.

### McAllister Wellfield

**Project Description:**

This project consists of constructing and testing a series of wells, installing associated pumping equipment, chlorination, motor control equipment, and a generator, all housed in buildings on the 20-acre McAllister Wellfield site.

**End Result:**

The McAllister Wellfield will replace McAllister Springs as the main source of water supply for Olympia. The wellfield will provide a more protected and productive supply of drinking water for City water customers now and in the future.

### Water Service Meter Replacement - Automated Meter Reading

**Project Description:**

Retrofit or replace all City water customer meters and procure the associated software/technology for an automated meter reading (AMR) system.

**End Result:**

Reduce maintenance and improve efficiencies within the system.

## Completed Projects: *Wastewater*

### Black Lake Lift Station Upgrade

**Project Description:**

Replace the existing undersized lift station with a new lift station. The existing lift station is 50 years old and beyond its useful life.

**End Result:**

The new lift station will include larger sized pumps that will be capable of serving the SW Olympia area for at least the next 50 years and result in less maintenance costs than the old lift station.

### West Bay Lift Station Upgrade

**Project Description:**

This project is a complete retrofit of the existing pump station including installation of larger pumps, replacement of all electrical equipment, installation of a new emergency generator, construction on a building to house electrical equipment and a debris wall to protect the equipment from potential failure of an adjacent steep slope.

**End Result:**

New pump station equipment that will have the capacity to meet the demands on this portion of the City's wastewater system.



## Completed Projects: *Storm and Surface Water*

### City Maintenance Center Water Quality Facility

**Project Description:**

This project will install new stormwater treatment facilities at the City's maintenance center. Stormwater currently flows untreated to Moxlie Creek.

**End Result:**

New stormwater treatment systems will protect Moxlie Creek for sediment and other contaminants generated by the operations at the maintenance center.

### Olympia Woodard Trail - Woodard Creek Culvert Improvements

**Project Description:**

Rehabilitation of a failed concrete pipe by replacing with a new steel pipe. Improvements to deter beavers from damming up the stream, causing flooding, will also be constructed.

**End Result:**

This project will repair and remove the possible collapse of the existing culvert and reduce the possibility of upstream flooding.

### State Avenue Stormwater Retrofit

**Project Description:**

The State Avenue Stormwater Retrofit project will improve stormwater runoff water quality with Filterra Storm Filters and/or fiber cartridges at nine intersections on State Avenue between Central Street and Plum Street.

**End Result:**

Provide improved water quality to the existing stormwater runoff by the removal of pollutants.





---

---

**Parks, Arts and  
Recreation  
Projects**

---

---





## Parks, Arts and Recreation

The 2010 Parks, Arts & Recreation Plan outlines capital investments through 2019. The Plan includes a Capital Investment Strategy (CIS) which is a base list of projects utilizing current funding sources and projected funding levels through 2019.

Park capital projects are funded primarily by four sources: park impact fees, State Environmental Policy Act (SEPA) mitigation fees, general fund contributions- Capital Improvement Program (CIP) and voted private utility tax revenue from the Parks and Pathways Funding Measure.

The Parks and Pathways Funding Measure, approved in 2004, created a revenue source for parks acquisition, development and maintenance. On average, the measure generates about \$2 million per year for parks. The revenue collected is spent in these areas: debt service, planning, maintenance and operations, and park acquisition and development.

There will be a reduced level of revenues from the voted utility tax available for new park acquisition and development through 2017. There are several reasons for this:

1. Continual payments from the voted utility tax fund to pay the debt service on bonds sold in 2006 and 2013.
2. Continued reliance on utility tax funds to pay staffing costs associated with the acquisition, design, construction and maintenance of park facilities funded through the Parks and Pathways program.
3. A trend of decreasing private utility tax collections.

The result is that between 2015 and 2020, as planned, there will be few new parks being acquired or developed, without other revenue. However, when the debt is retired in 2016 for bonds sold in 2006, there will be greater budget capacity for investing in new parks. Additionally, the Parks, Arts and Recreation Plan will be due for an update in 2014/2015 that will guide future investments.

This CFP does not include funding for further reconstruction of Percival Landing. In 2014 the City completed a major condition assessment of the boardwalk structure.

### Key Factors for Project Selection

#### Build vs. Maintain

The annual CFP and City Operating Budget are the financial engines intended to identify and balance the City's investment in new and existing infrastructure, as well as the means to operate and maintain them.

The 2015 Operating Budget must address the annual maintenance costs required to protect the City's investment in all park facilities. Without sustained funding for maintenance, emphasis was placed on selecting projects for the 2015 CFP that would have the least impact on maintenance staff workload.

#### Honor Grant Commitments

The City is required to keep parks that were acquired or developed with grant funding open to the public. As changes in park use are proposed, the City must anticipate the replacement of lost recreation facilities, land or both. Failure to honor

grant requirements could create financial implications and jeopardize future grant opportunities. In some instances, grant requirements include time lines for project design and development.

**City Council Directed Projects**

Some projects may be selected for funding based on direction by the City Council. These projects may be linked with emerging community needs and evolving partnerships.

**Land Acquisition Opportunities**

The steady decline in General Funds available for park maintenance constricts the City’s ability to construct new facilities. As a result, the City places more emphasis on park land acquisition. Maintenance of land costs less than maintenance of a fully developed park.

**Priest Point Park Upgrades**

In the next six years, decisions need to be made about aging facilities at Priest Point Park. There are shelters, shop buildings, restrooms and roadways that need repair or replacement. These repairs will exceed the typical \$500,000 per year major maintenance budget.

**2016-2020**

Without a new or significant increase in existing project revenues, there will not be many new parks proposed from 2016-2020.

**Base Programs**

Continued funding of the Condition Assessment and Major Maintenance Program (CAMMP) is critical to keeping parks open and safe. CAMMP was initiated through the Capital Budget in 2008, when funding for major repairs was greatly reduced in the Operating Budget. CAMMP is one of six program categories in the Parks, Arts and Recreation chapter of the 2015-2020 CFP. The others are:

- Community Park Expansion
- Neighborhood Park Development
- Open Space Acquisition and Development
- Park Bond Issue Debt Service
- Small Capital Projects

**Master Planning**

Interested citizens, local, State and Federal agencies, and the Squaxin Island Tribe are participating in defining the vision for West Bay Park. With master plans completed for Percival Landing and underway for West Bay, the Department is ready to explore optional funding approaches to begin design, construction, and operation and maintenance of the waterfront parks. With completion of the West Bay Habitat Study, work may resume in 2015 on the West Bay Park Master Plan.

**Assessing Development Impact Fees for Parks**

Park Impact Fees help fund new community parks, neighborhood parks and open space. The anticipated amount of revenue that will be collected annually is shown in the tables within the program area. The 2015 column displays collected and not yet appropriated revenues. The 2016-2020 column displays projected revenues based upon development projections provided by the Thurston Regional Planning Council.

**Small Capital Projects**

In the 2015-2020 CFP, Parks includes a Small Capital Projects category for funding. The purpose of this category is to provide funding for small project requests that are brought forward by citizens, neighborhood groups, non-profits and others. These funds are intended to be spent throughout the City park system. A basketball court, a pathway or other small improvement can

enhance the parks in small ways. This source of funds might also create partnership opportunities.

**Level of Service Standards**

Level of service standards, (referred to as “Target Outcome Ratios” in the Parks, Arts and Recreation Plan) 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 2% private utility tax, park impact fees, SEPA mitigation fees, grants, and donations.

The following table presents the existing level of service standards and target level of service standards from the 2010 Parks, Arts and Recreation (PAR) Plan. It shows that additional park land and development are needed if the target level of service standards are to be met. In the category of Open Space, the existing ratio of parks to population is higher than the target ratio. To keep up with projected population growth and retain the current standard would require acquiring approximately 140 more acres to the inventory every ten years. Current levels of funding are insufficient to sustain this level of Open Space acquisition.

**Existing and Target Levels of Service Standards for Parks**

Park Type	Existing Developed Acres (2010 PAR Plan*)	Existing Ratio (2010 PAR Plan - Acres /1,000)	Target Ratio (2010 PAR Plan - Acres/1,000)
Neighborhood Parks	39.92	.66	.76
Community Parks	152.12	2.51	2.91
Open Space	705.76	11.62	11.19

*\* The 2010 Parks, Arts and Recreation (PAR) Plan incorrectly listed Steven’s Field at 13 acres when it is actually 7.84 acres. The acreage figures above are corrected and therefore vary slightly from those listed in the Plan. This correction will be made in future updates to the Parks, Arts and Recreation Plan.*



## COMMUNITY PARK EXPANSION

<b>Location</b>	Community Parks are located throughout Olympia
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	Community parks are places for large-scale community use. Community parks include athletic fields, picnic shelters, tennis courts, water access and other facilities. In the past, impact fees were collected for ball field and tennis court expansion. In 2008, these categories were merged into a new Community Park impact fee category. For further simplification, in 2012 the Special Use Area impact fee category was also merged into the Community Park category.
<b>Justification (Need/Demand)</b>	<p>In 2015, funding is being requested for the following projects:</p> <p><b>2014-2015 Parks, Arts and Recreation Plan Update:</b></p> <p>To remain eligible for Recreation Conservation Office (RCO) grant funding for parks, the City is required to update its Parks, Arts and Recreation Plan every six years. As the plan was last updated in 2010, it is timely to begin this process now. The plan will be prepared primarily by City staff; however this funding will be used for the preparation and administration of citizen surveys and for consultant assistance with the preparation of an accompanying business plan.</p> <p><b>Artesian Commons Enhancements:</b></p> <p>The creation of Artesian Commons Park has transformed an under-used parking lot into a multi-purpose urban outdoor courtyard that is clean, safe and welcoming to all. The concept plan calls for a second canopy, an artesian interpretive area, performance stage, gateway arches and a mural wall. The public has also offered other suggestions for future enhancements to the space. As we gain experience using and managing the facility, this funding will allow the City to implement some of these ideas.</p> <p><b>Community Park Feasibility Study:</b></p> <p>The 2010 Parks, Arts and Recreation Plan documents the City's need to acquire and develop a new community park. This project will prepare a feasibility study to assess the attributes and challenges presented by several potential sites throughout Olympia.</p> <p><b>Isthmus Remediation Plan &amp; Conceptual Design:</b></p> <p>These funds will be used to prepare a Remediation Plan for the two Isthmus parcels purchased by the City in 2013. This plan will identify the type and extent of any soil contaminants present. The project will also secure the regulatory approvals and prepare a park concept plan.</p> <p><b>Isthmus Remediation &amp; Phase 1 Construction:</b></p> <p>These funds will be used to remediate any soil or groundwater contamination identified by the Remediation Plan, and construct park improvements identified in the Conceptual Plan for construction during Phase 1 of the project. Additional funding may be required depending on the extent of contamination and required remediation. The City will continue its efforts to seek legislative approval for funding improvements on City property.</p> <p><b>Priest Point Park Rose Garden Shelter:</b></p> <p>The Rose Garden Shelter is a popular group gathering spot and sought-after venue for weddings. The existing structure has exceeded its design life. This project will demolish the facility and replace it with an expanded facility that is better integrated into the formal garden layout. To facilitate year-round use, the new structure will be constructed in a manner that will allow it to be enclosed in the future.</p> <p><b>YAF (Youth Athletic Facility) Ball Field Improvement:</b></p> <p>This funding will be used to provide a match for a \$75,000 RCO YAF grant request in 2015. The grant will be used at Yauger Park to replace the existing dirt infield on Field #2 with synthetic turf which will extend shoulder seasonal use, reduce rainouts, and reduce infield maintenance costs. The project will also replace aging dugouts and backstop fencing.</p> <p><b>Yauger Park Skate Court Renovation:</b></p> <p>The existing skate court was constructed in 2000. It was designed to satisfy the "state of the art" of the sport at that time. Over the last 15 years, the sport has evolved significantly, and the facility no longer offers the level of challenge desired. This project will modify and enhance existing features, and provide new features that will be more appealing to users. A donation from local residents, in memory of a deceased skate enthusiast, will augment City project funding.</p>
<b>Level of Service Standard</b>	<p>Target level of service standard (2010 Parks, Arts and Recreation Plan): 2.91 acres/1,000 population</p> <p>Existing Ratio (2010 Parks, Arts and Recreation Plan): 2.51 acres/1,000 population</p>
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the 1994 Olympia Comprehensive Plan. The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published.</p> <p>Goals: PAR 4, Goal PAR 5, PAR 5.1 (b), PAR 8.7</p>

## COMMUNITY PARK EXPANSION (CONTINUED)

CAPITAL COSTS:	2015	2016-2020	TOTAL
Artesian Commons Enhancements	\$ 60,000	-	\$ 60,000
Community Park Feasibility Study	\$ 50,000	-	\$ 50,000
Isthmus Remediation Plan & Conceptual Design	\$670,000	-	\$ 670,000
Isthmus Remediation Phase 1 Construction	-	\$ 2,500,000	\$ 2,500,000
Parks, Arts & Recreation Plan	\$ 75,000	-	\$ 75,000
Priest Point Park Rose Garden Shelter	\$ 180,000	-	\$ 180,000
YAF Ball Field Improvement	\$ 255,500	-	\$ 255,500
Yauger Skate Court Renovation	\$ 45,000	-	\$ 45,000
<b>TOTAL</b>	<b>\$ 1,335,500</b>	<b>\$ 2,500,000</b>	<b>\$ 3,835,500</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
CIP Fund	\$ 75,000	-	\$ 75,000
Donation	\$15,000	-	\$ 15,000
Grant	\$ 75,000-	-	\$ 75,000
Impact Fees	\$ 1,000,500	\$ 1,000,000	\$ 2,000,500
SEPA Fees	\$ 170,000	-	\$ 170,000
State Legislative Appropriation	-	\$ 1,500,000	\$ 1,500,000
<b>TOTAL</b>	<b>\$ 1,335,500</b>	<b>\$ 2,500,000</b>	<b>\$ 3,835,500</b>

### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	Currently, the Department spends approximately \$900,000 annually for Community Park Operations and Maintenance (O&M). Annual maintenance for undeveloped Community Park sites is projected to be \$114/acre.
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Parks, Arts and Recreation
<b>Quadrant Location</b>	South, West, Downtown





## CONDITION ASSESSMENT AND MAJOR MAINTENANCE PROGRAM (CAMMP)

<b>Location</b>	Park Facilities Citywide
<b>Links to Other Projects or Facilities</b>	Citywide Asset Management Program
<b>Description</b>	<p>Homeowners recognize that annual maintenance is necessary to protect the investment they made in their home. Similarly, capital investments in park facilities need to be maintained. Aging facilities require replacement of roofs, antiquated equipment and utilities. Driveways, parking areas, sport courts and trails require resurfacing to remain safe and accessible. CAMMP is designed to monitor the condition of park assets, identify and prioritize needed major repairs or replacement, and cost and schedule these projects. If this maintenance is not performed, park facilities might have to be closed or removed to safeguard the public.</p> <p>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 that the community is assured uninterrupted access to its inventory of public recreation facilities.</p> <p>CAMMP incorporates a systematic inspection and criteria-based prioritization process. In 2008, a system-wide condition assessment was performed on all park buildings. Structural condition assessments were performed on Percival Landing in 2004 and 2009, and another 5-year structural condition assessment was conducted in 2014.</p> <p>Similar to Percival Landing, the park maintenance facility buildings at Priest Point Park (PPP) were built from 1940 through 1980 and have now exceeded their design life.</p> <p>The Department is continuing to integrate park facilities into the Citywide Asset Management System and has been integrating condition data and project prioritization assessments developed for CAMMP into the system in 2014.</p> <p>A 2008 CFP appropriation created a parks major maintenance program to repair or replace aging park infrastructure. This CFP includes funding of \$250,000 for CAMMP in 2015 and \$250,000 per year from 2016-2020. CAMMP projects identified for 2015 are:</p> <ul style="list-style-type: none"> <li>• Miscellaneous sports field surface repairs</li> <li>• Priest Point Park carpenter shop repairs</li> <li>• Percival Landing annual condition inspection</li> <li>• Yauger Park synthetic infield installation</li> </ul>
<b>Justification (Need/Demand)</b>	CAMMP is necessary to ensure that existing park facilities are rehabilitated and replaced as needed to maintain the park amenities citizens expect. This program supports sustainability by extending the life of our park facilities. Deferred maintenance can result in closed facilities or additional maintenance costs.
<b>Level of Service Standard</b>	N/A
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the 1994 Olympia Comprehensive Plan. The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published.

CAPITAL COSTS:	2015	2016-2020	TOTAL
CAMMP Major Maintenance Projects	\$ 250,000	\$ 1,250,000	\$ 1,500,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,500,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
CIP Fund	\$ 250,000	\$ 1,250,000	\$ 1,500,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,500,000</b>

ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	None
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Citywide



## NEIGHBORHOOD PARK DEVELOPMENT

<b>Location</b>	Neighborhood parks are located in all quadrants of the City
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	Neighborhood parks are an integral part of implementing the urban design strategy for Olympia’s neighborhoods. Neighborhood parks are a common gathering place for families and children, and are a high priority for expanding Olympia’s park system.
<b>Justification (Need/Demand)</b>	In 2015, Neighborhood Park impact fee funding is requested for Margaret McKenny Site Concept Plan, Picnic Shelter Design & Construction. Margaret McKenny Park currently has only minimal improvements, constructed as part of an Interim Use & Management Plan (IUMP) in 2007. This project will produce a site master plan, picnic shelter construction drawings, and a completed picnic shelter.
<b>Level of Service Standard</b>	Target level of service standard (2010 Parks, Arts and Recreation Plan): 0.76 acres/1,000 population Existing Ratio (2010 Parks, Arts and Recreation Plan): 0.66 acres/1,000 population
<b>Comprehensive Plan and Functional Plan(s) Citations*</b>	This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the 1994 Olympia Comprehensive Plan. The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Margaret McKenny Picnic Shelter	\$ 120,000	-	\$ 120,000
<b>TOTAL</b>	<b>\$ 120,000</b>	<b>-</b>	<b>\$ 120,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Impact Fees	\$ 120,000	-	\$ 120,000
<b>TOTAL</b>	<b>\$ 120,000</b>	<b>-</b>	<b>\$ 120,000</b>



### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	Approximately \$217,000 is spent annually system-wide for Neighborhood Park O&M. Annual maintenance for neighborhood park sites with interim improvements is approximately \$1,500 per acre.
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Parks, Arts and Recreation
<b>Quadrant Location</b>	Citywide



## OPEN SPACE ACQUISITION AND DEVELOPMENT

<b>Location</b>	Open Space Parks are located in all quadrants of the City
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	Open space is property acquired to protect the special natural character of Olympia’s landscape. The Open Space Network includes trail corridors, greenways, forests, streams, wetlands and other natural features. Facility development is limited to trails and trailhead facilities that include parking, restrooms, information kiosks and environmental education and interpretation facilities.
<b>Justification (Need/Demand)</b>	In 2015 SEPA Open Space park mitigation fee funding is requested for: <b>Grass Lake Nature Park</b> This project will construct phase one of Grass Lake Nature Park. This phase includes grading and drainage improvements, paved trailhead parking adjacent to Kaiser Road, paved and gravel pedestrian pathways, a gateway entrance/interpretive structure, and an interpretive overlook of Lake Louise. <b>Olympia Woodland Trail – Trail Easement</b> The Burlington Northern Rail Road has denied the City’s request for an at-grade crossing for the future Phase IV of the Olympia Wood Trail. This project will secure an easement that will facilitate an overhead crossing of the railroad. <b>Watershed Park – BMX Course Concept and Design</b> This project will develop a concept plan and design for integrating a BMX bicycle course into the under-utilized portion of Watershed Park located southwest of Henderson Boulevard. Local members of the South Sound Bicycle Alliance have offered to be active partners in this endeavor.
<b>Level of Service Standard</b>	Target level of service standard (2010 Parks, Arts and Recreation Plan): 11.19 acres/1,000 population Existing Ratio (2010 Parks, Arts and Recreation Plan): 11.62 acres/1,000 population
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the 1994 Olympia Comprehensive Plan. The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Grass Lake Nature Park Phase 1	-	\$ 900,000	\$ 900,000
OWT Easement	\$ 50,000	-	\$ 50,000
Watershed Park BMX Concept	\$ 40,000	-	\$ 40,000
<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ 900,000</b>	<b>\$ 990,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
SEPA Fees	\$ 90,000	\$ 100,000	\$ 190,000
Impact Fees	-	\$ 800,000	\$ 800,000
<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ 900,000</b>	<b>\$ 990,000</b>

### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	Approximately \$59,000 is spent annually system-wide for Open Space O&M.
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Parks, Arts and Recreation
<b>Quadrant Location</b>	Citywide



## PARKS BOND ISSUE DEBT SERVICE

<b>Location</b>	N/A
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	<p>In 2004, the citizens of Olympia voted to increase the utility tax by 2% for parks. In order to acquire park land, the Council sold general obligation bonds in 2006 for \$9.5 million. The debt service will be paid with annual utility tax revenues. This project reflects the annual debt service needed for the bonds. Final payment will be made in 2016.</p> <p>In 2011, the City of Olympia opened a Bond Anticipation Note (BAN) in the amount of \$2,500,000 to partially fund the \$14.5 million Percival Landing Phase 1 Reconstruction Project. In 2013, \$1,670,000 in bonds were issued to refinance the BAN. \$830,000 of the BAN was repaid as part of the refinancing. Final payment of the 2013 bonds will be in 2021.</p>
<b>Justification (Need/Demand)</b>	N/A
<b>Level of Service Standard</b>	N/A
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	N/A

CAPITAL COSTS:	2015	2016-2020	TOTAL
2006 Bond Debt Service	\$ 1,196,000	\$1,191,750	\$ 2,387,750
2011 Bond Debt Service	\$ 243,400	\$ 1,212,100	\$ 1,455,500
<b>TOTAL</b>	<b>\$ 1,439,400</b>	<b>\$ 2,403,850</b>	<b>\$3,843,250</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Voted Utility Tax (V.U.T)	\$ 1,439,400	\$ 2,403,850	\$3,843,250
<b>TOTAL</b>	<b>\$ 1,439,400</b>	<b>\$ 2,403,850</b>	<b>\$3,843,250</b>



## ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	The operating costs are dependent on the parcels of property purchased
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Parks, Arts and Recreation
<b>Quadrant Location</b>	N/A





## SMALL CAPITAL PROJECTS

<b>Location</b>	Small capital projects will be located in all quadrants of the City
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	Institute a small capital projects program, funded in the amount of \$25,000 per year that would enable the Department to construct several citizen-requested, small capital park improvement projects annually.
<b>Justification (Need/Demand)</b>	<p>Throughout the year, the Parks, Arts and Recreation Department receives citizen requests for minor park enhancements. These small projects are proposed to be funded with impact fees or SEPA mitigation fees. By adding a small piece of play equipment, a basketball ½ court or other small improvements, the department can respond to operational needs and community requests and increase the use and enjoyment of parks.</p> <p><b>2015 CFP Small Capital Projects Funding will fund:</b></p> <ul style="list-style-type: none"> <li>• Basketball ½ court at Harry Fain Park</li> <li>• Tennis court backboard at Kettle View Park</li> <li>• Additional bike racks along Percival Landing</li> <li>• Dumpster enclosure at Yauger Park</li> </ul>
<b>Level of Service Standard</b>	N/A
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the 1994 Olympia Comprehensive Plan. The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published.</p> <p>Goals: PAR 1.3, PAR 1.4, PAR 8.1</p>

CAPITAL COSTS:	2015	2016-2020	TOTAL
Small Capital Projects in Existing Parks	\$ 25,000	\$ 125,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Impact Fees	\$ 1,000	\$ 75,000	\$ 76,000
SEPA Fees	\$ 24,000	\$ 50,000	\$ 74,000
<b>TOTAL</b>	<b>\$25,000</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>



ANNUAL OPERATIONS AND MAINTENANCE	
<b>Estimated Costs</b>	None
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Parks, Arts and Recreation
<b>Quadrant Location</b>	Downtown











## Transportation

The CFP brings the vision of the Olympia Comprehensive Plan (Comp Plan) to reality. The Comp Plan is the blueprint for the development of our transportation system.

The City builds a transportation system that provides people with choices to walk, bike, drive, or ride the bus, and assures the safe delivery of goods and services. The Transportation Mobility Strategy (2009) takes the Comp Plan vision and provides specific guidance in these areas:

- Expanding system capacity and the ability to move people and bicycles, not just cars
- Building complete streets with features to support all modes of transportation
- Developing bus corridors with fast, frequent and user-friendly bus service
- Increasing network connectivity through more street connections and off-street pathways

### Types of Projects

Our transportation system is comprised of more than 578 lane miles of street, along with signs, markings, signals, street lights, roundabouts, bike lanes, sidewalks, and trees. A project is included in this plan because it:

- Maintains and preserves the system we have
- Improves the safety and function of a street, such as adding sidewalks or
- Increases the capacity of the street system, such as a new signal or a turn lane

### How Projects are Added to the CFP

Projects are listed either individually, or as a set of priorities in a program. Projects are identified through planning efforts or engineering studies. A project can be added to the CFP because it is a priority defined in a plan, or it is needed based on a specific evaluation. Some of the ways a project becomes a part of the CFP are as follows:

- **Plans:** Sub-plans are developed to identify and quantify a specific need in our system, such as bike lanes and sidewalks. Sub-plans like the Sidewalk Program (2004) and Bicycle Master Plan (2009) define projects, which are then added to the CFP.
- **Studies:** Corridor or district studies evaluate issues and identify solutions and opportunities in a specific area. Projects that result from these area-specific evaluations are added to the CFP.

- **Advisory Boards:**  
The Olympia Planning Commission and the Bicycle and Pedestrian Advisory Committee provide input in the development of plans and studies, and annually provide input in the development of the CFP. Citizen members of these committees bring to the planning process their experience and input from their neighborhoods or through a particular constituency they represent.
- **Citizen requests:**  
Throughout the year, City staff, the Council, and advisory committees receive comments about needs and priorities in our transportation system. These are evaluated when drafting the CFP.
- **Pavement ratings:**  
The condition of street pavement is surveyed annually. Damaged streets are listed for repairs. Streets with some wear are resurfaced with low-cost treatments to prevent further damage and to offset the need for costly reconstruction. Streets needing major reconstruction are shown in the CFP; streets that will be resurfaced with low-cost treatments are typically not in the CFP.
- **Capacity review:**  
Annually, staff reviews how well the transportation system is working relative to growth in traffic volumes. Capacity projects help to reduce congestion at certain intersections or along sections of road. Capacity projects in the CFP might include road widening or changes to intersections, such as roundabouts.

### Coordination for Efficiency

Within the Transportation Section programs, projects are combined for construction efficiencies. For example, bike lanes are typically added when a street is resurfaced, with funding coming from both the Bicycle Program, and Street Repair and Reconstruction Program to complete the project. Transportation work is also coordinated with utility work. When we plan to rebuild a road, we take the opportunity to upgrade sewer and water lines under the pavement, or find a better way to manage the stormwater that flows off the pavement.

### Recent Trends

Transportation projects in the CFP are funded by impact fees, grants, Transportation Benefit District fees (\$20 per vehicle) and other types of specific taxes. (e.g. Utility and Real Estate Excise Taxes (REET)). In this economic climate, funding is reduced for many CFP programs because expenditures continue to exceed revenues.

An emphasis in this and prior CFPs continues to be pavement preservation. If the life of a street's pavement can be preserved with a low-cost treatment now, we can avoid costly resurfacing later. Keeping our pavement conditions from deteriorating will lead to future budget savings.

Another area of sustained funding is sidewalks. In 2004, Olympia voters approved the Parks and Recreational Facilities funding measure. The funding measure, referred to as "Parks and Pathways," is the primary source of funds for sidewalks — about \$1 million annually. This revenue comes from the private utility tax levied on utilities, such as cell phone and natural gas.

Impact fees are collected from new developments to help pay for additional traffic trips that the development adds to the current

street system. These fees are used for capacity projects. As new residential and commercial development has slowed, so has the collection of impact fees. The lack of development, however, also means there is not a growth in traffic, which would warrant capacity improvements.

Transit signal priority systems give buses the green light so they do not get stuck in traffic. With federal Congestion Mitigation and Air Quality (CMAQ) grant funds, signal systems will be upgraded to allow transit priority functions along 4th/State, Pacific Avenue, and Martin Way corridors. Olympia, Lacey, Tumwater, and Intercity Transit will be prepared to use transit signal priority in 2014/2015. Thurston Regional Planning Council is coordinating this inter-jurisdictional project.

Street lights owned by the City of Olympia were converted to Light Emitting Diodes (LED). This conversion will save the City approximately 50% in power costs. Additionally in 2014/2015 the City is working to convert Puget Sound Energy (PSE) lights to LED. These lights are predominantly in neighborhoods. The project should be completed early in 2015.



## 4TH AVENUE BRIDGE RAILING REPAIRS

<b>Location</b>	4th Avenue Bridge
<b>Links to Other Projects or Facilities</b>	None
<b>Description</b>	Clean and seal the existing railing in order to preserve the condition and improve aesthetics. This work is in addition to regular maintenance and inspection, which includes: Annual pressure washing and sweeping Regularly scheduled bridge inspections, which are: routine every two years, Under Bridge Inspection Truck (“UBIT”), every four years, and underwater every five years.
<b>Justification (Need/Demand)</b>	The railing is showing early signs of failure. The concrete is cracking and in some places is spalling. While this is more of an aesthetic, rather than structural issue, it is important to preserve the overall integrity of the railing. Construction will occur in 2020.
<b>Level of Service (LOS)</b>	N/A
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan. Goals: T 1.11: The City shall support bicyclists and pedestrians. T 1.13: Bike routes and pedestrian improvements on streets that serve high density areas shall be given high priority for improvements. T 3: Ensure the safe and efficient movement of goods and people.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Repair and Seal Railings	-	\$ 399,000	\$ 399,000
<b>TOTAL</b>	-	<b>\$ 399,000</b>	<b>\$ 399,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
CIP Fund	-	\$ 399,000	\$ 399,000
<b>TOTAL</b>	-	<b>\$ 399,000</b>	<b>\$ 399,000</b>

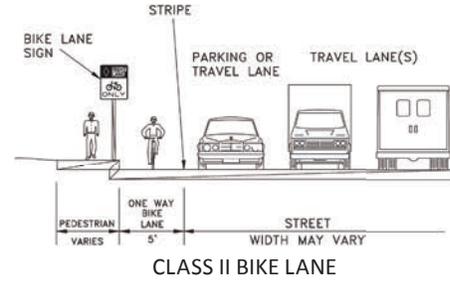
ANNUAL OPERATIONS AND MAINTENANCE	
<b>Estimated Costs</b>	Not yet determined
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	Not yet determined
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Downtown



## BICYCLE FACILITIES (PROGRAM #0200)

**Location** Various locations Citywide. See Project List.

**Links to Other Projects or Facilities** Street Repair and Reconstruction Projects— Transportation section  
Sidewalk Construction—Transportation section



**Description** The Bicycle/Pedestrian Advisory Committee developed the 2009 Bicycle Master Plan to establish a Citywide network of bicycle facilities as defined in the Comprehensive Plan. The Program includes reconstruction and re-striping of streets to add bike lanes (sometimes in coordination with an overlay), and bike route signing. Project components may include bicycle facilities, geometrics, pavement, signage, pavement markings and surfacing materials, street repair and striping.

**Project List** Current level of funding in the Bicycle Facilities Program is not adequate to fund all listed projects within the six-year time frame. The coordination with sidewalk, pavement management and sewer line projects will result in changes to this list, and timing adjustments are anticipated. In addition to CIP funds, grant funds are sought whenever possible. Timing of project completion will be adjusted based on available funds. Funds are accumulated over multiple years in this program in order to construct the next priority project. Additional funding from grants is needed.

These projects are coordinated with the Street Repair and Reconstruction program. Cost estimates reflect bike and stormwater share associated with the bicycle facility of project costs only.

PRIORITY	LOCATION - Street Name (Quadrant: Map Coordinate)	FROM	TO	CLASS	COST ESTIMATE	FUNDING
<b>No Projects Planned for 2015</b>						
<b>Future Construction</b>						
1	San Francisco Avenue (N:B5)	East Bay Drive	Bethel Street	II	\$ 1,152,300*	Grant, CIP
2	Mottman Road (W:D3)	Mottman Court	West end of frontage improvements	II	\$ 1,141,700	Grant, CIP
3	14th Avenue NW / Walnut Road (W:D3-4)	Cooper Point Road	Division Street	II	\$ 4,252,500*	Grant, CIP
4	Herman Road (S:E8)	Wiggins Road	East City Limits	II	\$ 6,582,500	Grant, CIP
* Stormwater costs are included. Additional pavement width from the bicycle facility triggers stormwater mitigation requirements.						

The Bicycle and Pedestrian Advisory Committee will review the planned project priorities in this program and make recommendations on the timing and priority of these projects.

**Justification (Need/Demand)** The Comprehensive Plan stresses alternative transportation modes and specifically calls for the coordination of bicycle facility development at the time of street overlays or major maintenance work. In addition to CIP funds, grant funds are sought whenever possible.

**Level of Service (LOS)** N/A  
Project Type: Functionality project. There is currently no bicycle facility LOS standard other than the general directive in the Comprehensive Plan that all arterials, major collectors and selected neighborhood collectors have bicycle facilities.



## BICYCLE FACILITIES (PROGRAM # 0200) CONTINUED

### Target Outcome

Bicycle Program Projects are drawn from the 2009 Bicycle Master Plan. The target outcome in this program is based on the total planned projects in the Bicycle Master Plan, which totals 26.5 miles. Some of the 26.5 miles of bike lanes will be built by private development as frontage improvements.

### Bicycle Program Target Outcome

2009 Bike Master Plan Total Projects	Bike Master Plan Complete Since 2009	Miles Identified in this CFP	Bike Master Plan Remaining
26.5 miles	2.5 miles 9% of total	4.3 miles 16% of total	19.7 miles 75% of total

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

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

**Goals:**

T 1.1: Promote alternatives to driving alone.

T 1.14: Bike routes for commuters shall be incorporated into street standards and urban trail plans.

T 1.17: Bike routes, such as those identified in the Urban Trails Plan, should link activity areas where possible.

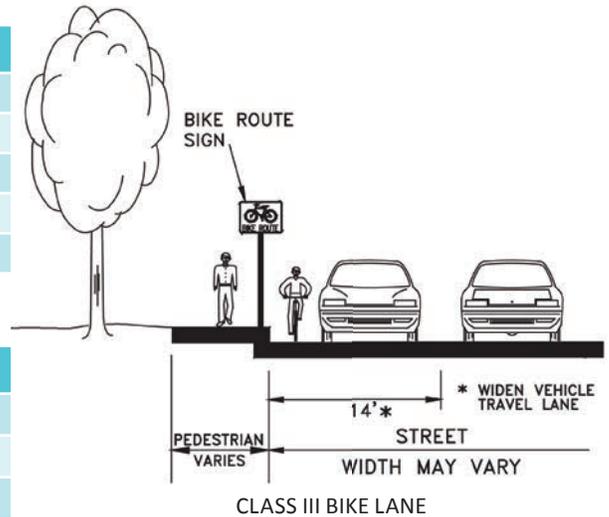
T 3.3: Give priority to Citywide alternative modes of transportation when transportation projects are proposed.

T 5.7: Encourage bicycle travel, particularly by providing adequate bikeways.

2009 Bicycle Master Plan

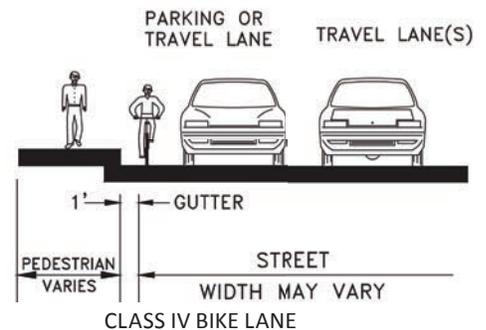
CAPITAL COSTS:	2015	2016-2020	TOTAL
Permitting Fees	-	\$ 25,000	\$ 25,000
Design & Engineering	-	\$ 190,000	\$ 190,000
Construction	-	\$ 592,500	\$ 592,500
Public Involvement	-	\$ 42,500	\$ 42,500
<b>TOTAL</b>	-	<b>\$ 850,000</b>	<b>\$ 850,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Grant	-	\$ 600,000	\$ 600,000
CIP Fund	-	\$ 250,000	\$ 250,000
<b>TOTAL</b>	-	<b>\$ 850,000</b>	<b>\$ 850,000</b>



### ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	\$2,265 per lane mile. Total for 2015 through 2020 = \$9,750
Estimated Revenues	Not yet determined
Anticipated Savings Due to Project	Not yet determined
Department Responsible for Operations	Public Works
Quadrant Location	North, South, West



## CAPITOL WAY SIDEWALK - UNION AVENUE TO 10TH AVENUE

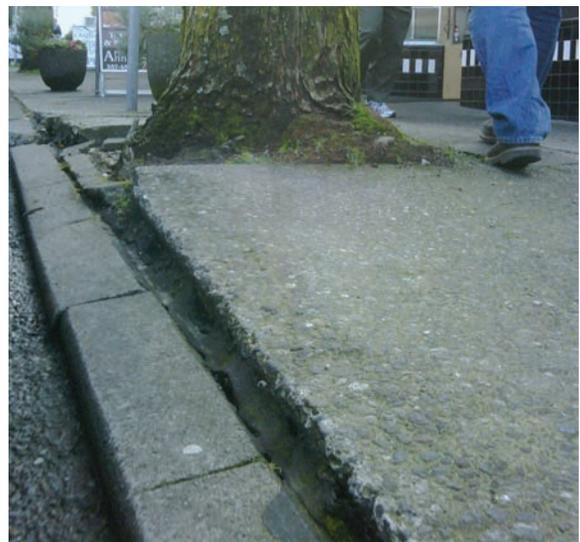
<b>Location</b>	Capitol Way, Union Avenue to 10th Avenue, west side of the street
<b>Links to Other Projects or Facilities</b>	Pedestrian Crossing Improvements- Transportation Section
<b>Description</b>	Sidewalk and street tree removal and replacement, including new bulb-outs at the intersections of Capitol Way and 10th Avenue (northwest and southwest corners) and Capitol Way and Union Avenue (northwest corner), where parking lanes exist.
<b>Justification (Need/Demand)</b>	The existing sidewalk is in need of repair. Street paving has reduced the curb height, which affects stormwater flows. Runoff is now able to flow over the curb and along the sidewalk, rather than being directed to the City's stormwater system. This project will be funded by redirecting funds from the Pedestrian Crossing Improvements Program and the Sidewalk Construction Program.
<b>Level of Service Standard</b>	N/A
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan. Goals: T 1.11: The City shall support bicyclists and pedestrians. T 1.13: Bike routes and pedestrian improvements on streets that serve high density areas shall be given high priority for improvements. T 3: Ensure the safe and efficient movement of goods and people.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	-	\$ 103,500	\$ 103,500
Construction	-	\$ 241,500	\$ 241,500
<b>TOTAL</b>	-	<b>\$ 345,000</b>	<b>\$ 345,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Grant	-	\$ 207,000	\$ 207,000
CIP Fund	-	\$ 138,000	\$ 138,000
<b>TOTAL</b>	-	<b>\$ 345,000</b>	<b>\$ 345,000</b>

### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	Not yet determined
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	Not yet determined
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Downtown





## HAZARD ELIMINATION SAFETY PROJECTS (PROGRAM # 0620)

<b>Location</b>	Various locations. See Project List.																		
<b>Links to Other Projects or Facilities</b>	N/A																		
<b>Description</b>	Provide safety improvements on high accident roadway sections or at intersections. Project components may include guardrails, pavement, pedestrian crossings, railroad crossings, signage, and traffic control signals.																		
<b>Project List</b>	<table border="1"> <thead> <tr> <th>PRIORITY</th> <th>LOCATION Street Name (Quadrant: Map Coordinate)</th> <th>COST</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>No Projects Planned for 2015</b></td> </tr> <tr> <td colspan="3"><b>Anticipated 2016-2020 Project List</b></td> </tr> <tr> <td>1</td> <td>Legion Way at Adams Street, traffic signal (DT:C5)</td> <td>\$ 1,091,800</td> </tr> <tr> <td>2</td> <td>Jefferson Street at 8th Avenue SE, traffic signal (DT:C5)</td> <td>\$ 1,223,000</td> </tr> <tr> <td>3</td> <td>Harrison Avenue and Division Street northbound right turn lane and sidewalk improvements. This coordinated project will improve traffic signal operations, safety, and provide for future capacity needs. (W:C4)</td> <td>\$ 1,312,600</td> </tr> </tbody> </table>	PRIORITY	LOCATION Street Name (Quadrant: Map Coordinate)	COST	<b>No Projects Planned for 2015</b>			<b>Anticipated 2016-2020 Project List</b>			1	Legion Way at Adams Street, traffic signal (DT:C5)	\$ 1,091,800	2	Jefferson Street at 8th Avenue SE, traffic signal (DT:C5)	\$ 1,223,000	3	Harrison Avenue and Division Street northbound right turn lane and sidewalk improvements. This coordinated project will improve traffic signal operations, safety, and provide for future capacity needs. (W:C4)	\$ 1,312,600
PRIORITY	LOCATION Street Name (Quadrant: Map Coordinate)	COST																	
<b>No Projects Planned for 2015</b>																			
<b>Anticipated 2016-2020 Project List</b>																			
1	Legion Way at Adams Street, traffic signal (DT:C5)	\$ 1,091,800																	
2	Jefferson Street at 8th Avenue SE, traffic signal (DT:C5)	\$ 1,223,000																	
3	Harrison Avenue and Division Street northbound right turn lane and sidewalk improvements. This coordinated project will improve traffic signal operations, safety, and provide for future capacity needs. (W:C4)	\$ 1,312,600																	
<b>Justification (Need/Demand)</b>	This program is intended to eliminate or reduce hazards at specific locations on roads and streets that have high accident experience or accident potential. Projects are dependent on the availability of Highway Safety Improvement Program Funds.																		
<b>Level of Service (LOS)</b>	N/A																		

<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.</p> <p>Goals:</p> <ul style="list-style-type: none"> <li>T 3: Ensure the safe and efficient movement of goods and people.</li> <li>T 3.1: Accommodate the safe and efficient movement of goods and people.</li> <li>T 3.7: Establish street designs that will contribute to reaching transportation and land use goals of the area.</li> <li>T 3.8: Promote safe and convenient access for all people to transportation systems and individual properties.</li> <li>T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.</li> </ul>
--	---

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	-	\$ 602,700	\$ 602,700
Construction	-	\$ 3,018,400	\$ 3,018,400
Land & Right-of-Way	-	\$ 6,300	\$ 6,300
<b>TOTAL</b>	-	<b>\$ 3,627,400</b>	<b>\$ 3,627,400</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Grant	-	\$ 3,083,290	\$ 3,083,290
CIP Fund	-	\$ 544,110	\$ 544,110
<b>TOTAL</b>	-	<b>\$ 3,627,400</b>	<b>\$ 3,627,400</b>

ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	\$500/project
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	West, Downtown



## PARKS AND PATHWAYS — NEIGHBORHOOD PATHWAYS

<b>Location</b>	Various locations Citywide.
<b>Links to Other Projects or Facilities</b>	Parks and Pathways- Sidewalk– Transportation Section Open Space Network Expansion- Parks, Arts, and Recreation Section
<b>Description</b>	<p>This program is for development of bicycle and pedestrian pathways in neighborhoods. Priority pathways for improvement will be identified by neighborhoods. Some of these funds will be awarded to neighborhoods as grants for resident-led improvements to pathways. Some of the funds will be used by the City to design and construct pathways.</p> <p>In September 2004, voters approved a 3% increase to the private utility tax to pay for parks and recreational facilities. Funding for this program will come from these revenues.</p> <p>Funding includes \$100,000/year from Voted Utility Tax for Sidewalks and \$25,000 from Parks Voted Utility Tax, Open Space Network.</p>
<b>Project List</b>	Applications are received each year and projects constructed the following year. For this reason, and because of the timing of the CFP update, no projects are listed.
<b>Justification (Need/Demand)</b>	Pathways provide bicyclists and pedestrians more direct off-street routes within neighborhoods. Pathways connect streets to other streets, parks, schools, and trails.
<b>Target Outcome</b>	To be developed.
<b>Level of Service (LOS)</b>	N/A Project Type: Functionality Project
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.</p> <p>Goals:</p> <p>T1: Reduce dependence on auto use, especially drive-alone vehicle use.</p> <p>T1.1: Promote alternatives to driving alone.</p> <p>T1.11: The City shall support bicyclists and pedestrians.</p> <p>T1.12: In downtown and along high density corridors, priority should be given to building pedestrian-friendly streets.</p>

CAPITAL COSTS:	2015	2016-2020	TOTAL
Planning and Design	\$ 20,000	\$ 100,000	\$ 120,000
Construction	\$ 105,000	\$ 525,000	\$ 630,000
<b>TOTAL</b>	<b>\$ 125,000</b>	<b>\$ 625,000</b>	<b>\$ 750,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Voted Utility Tax — Parks	\$ 25,000	\$ 125,000	\$ 150,000
Voted Utility Tax — Pathways/Sidewalks	\$ 100,000	\$ 500,000	\$ 600,000
<b>TOTAL</b>	<b>\$ 125,000</b>	<b>\$ 625,000</b>	<b>\$ 750,000</b>

ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	\$10,000 per year
Estimated Revenues	NA
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide





## PARKS AND PATHWAYS — SIDEWALK (PROGRAM # 0626/FUND # 317)

<b>Location</b>	Various locations Citywide. See Project List.
<b>Links to Other Projects or Facilities</b>	Parks and Pathways—Neighborhood Pathways—Transportation section Sidewalk Program—Transportation section
<b>Description</b>	In September 2004, the voters approved a 3% increase in the utility tax. Of this increase, 1% is for recreational walking facilities.

**Project List** Recreational sidewalk projects are derived from the Sidewalk Program accepted by the City Council in 2003, with an emphasis on connecting parks, recreational facilities and trails. An estimated 70,000 feet of sidewalk will be constructed on major streets in the next 20 years. Sidewalks will also be constructed on selected smaller neighborhood streets that connect to parks and recreational facilities; specific locations have not yet been identified. Of the \$1 million in revenue that is anticipated to be collected annually for sidewalks and pathways, \$100,000 is proposed to be used for the Neighborhood Pathways Program.

YEAR	LOCATION	FROM	TO	COST
<b>No Projects Planned for 2015</b>				
<b>Anticipated 2016-2020 Project List</b>				
2016-2020	Eastside Street/22nd Avenue	Fir Street	I-5	\$ 4,042,000

<b>20 Year Project List</b>				
To be determined	Kaiser Road	Harrison Avenue	6th Avenue	
	Fir Street	Bigelow Avenue	Pine Avenue	
	Pine Avenue	Fir Street	Edison Street	
	Cooper Point Road	Conger Avenue	Elliott Avenue	
	Elliott Avenue	Cooper Crest Street	Cooper Point Road	
	14th Avenue/Walnut Road	Kaiser Road	Division Street	
	Division Street	Walnut Road	Elliott Avenue	
	Elliott Avenue	Division Street	Crestline Boulevard	
	Morse-Merryman Road	Hoffman Road	Wiggins Road	
	Boulevard Road	Log Cabin Road	41st Way	
	Decatur Street	13th Avenue	Caton Way	
	Fern Street	9th Avenue	14th Avenue	
	Boulevard Road	15th Avenue	22nd Avenue	
	18th Avenue	Boulevard Road	Wilson Street	
	Wilson Street	22nd Avenue	18th Avenue	
	Mottman Road	Mottman Court	SPSCC	
	McPhee Road	Harrison Avenue	Capital Mall Drive	
	Lilly Road	Woodard Green Drive	26th Avenue	
	Marion Street	Ethridge Avenue	Miller Avenue	
	Wiggins Road	Morse-Merryman Road	Herman Road	
Herman Road	Wiggins Road	Chehalis Western Trail		
26th Avenue	Bethel Street	Gull Harbor Road		

The Bicycle and Pedestrian Advisory Committee will review the planned project priorities in this program and make recommendations on the timing and priority of these projects.

<b>Justification (Need/Demand)</b>	In 2003, the City Council accepted a new Sidewalk Program. The program includes an inventory of missing sidewalk segments on arterials, major collectors and neighborhood collectors, totaling 84 missing miles of sidewalk.
<b>Level of Service (LOS)</b>	The City's identified LOS is to provide a sidewalk or walking path along at least one side of each major walking route.  Project Type: Functionality project

## PARKS AND PATHWAYS — SIDEWALK (PROGRAM # 0626/FUND#317) CONTINUED

### Target Outcome

The 2003 Sidewalk Program Report found 84 miles of missing sidewalk. The City constructs needed sidewalk through the Sidewalk Program, the Parks and Pathways Program, and major construction projects. Major construction projects include the Street Repair and Reconstruction Program projects, and Transportation Impact Fee projects. The timing of future projects (except impact fee funded projects) will depend on availability of City capital improvement funds. The 84 miles of needed sidewalks are also constructed as frontage improvements made by private development. Miles of sidewalk built by private development are not reflected here.

Sidewalk Construction Target Outcomes (84 miles of sidewalk is needed based on the 2003 Sidewalk Program)		
	Miles Completed Since 2003	Miles Identified in this CFP
Sidewalk Program	0.21	1.7
Parks and Pathways Program	3.76	1.24
Major Construction	3.7	4.6
<b>Total</b>	<b>7.67</b>	<b>7.54</b>
	7.67 miles = 9.2% of total 84 miles needed	7.54 miles = 8.9% of total 84 miles needed

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

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

#### Goals:

T 1: Reduce dependence on auto use, especially drive-alone vehicle use.

T 1.1: Promote alternatives to driving alone.

T 1.11: The City shall support bicyclists and pedestrians.

T 1.12: In downtown and along High Density Corridors, priority shall be given to building pedestrian-friendly streets.

T 3.3: Give priority to Citywide alternative modes of transportation when transportation projects are proposed.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	\$ 217,300	\$ 1,086,500	\$ 1,303,800
Construction	\$ 869,200	\$ 4,346,000	\$ 5,215,200
<b>TOTAL</b>	<b>\$ 1,086,500</b>	<b>\$ 5,432,500</b>	<b>\$ 6,519,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Voted Utility Tax - Pathways/Sidewalk	\$ 900,000	\$ 4,500,000	\$ 5,400,000
Stormwater Utility Rates	\$ 186,500	\$ 932,500	\$ 1,119,000
<b>TOTAL</b>	<b>\$ 1,086,500</b>	<b>\$ 5,432,500</b>	<b>\$ 6,519,000</b>



ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	\$25,000 per year
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide





## PEDESTRIAN CROSSING IMPROVEMENTS (PROGRAM # 0122)

<b>Location</b>	Various locations Citywide. See Project List.
<b>Links to Other Projects or Facilities</b>	Street Repair and Reconstruction Projects—Transportation Section Capitol Way Sidewalk - Union Avenue to 10th Avenue - Transportation Section
<b>Description</b>	Pedestrian crossing improvements along the designated high density corridors and other locations. Improvements may include bulb-outs, crossings islands, flashing beacons, curbs and gutters, illumination, raised pavement markings, sidewalks, signage, striping, and traffic control signal systems.

**Project List** Timing of project completion will be adjusted based on available funds. Current funding levels are not adequate to fund all listed projects within the six-year time frame. Funds are accumulated over multiple years in this program in order to construct the next priority project. Additional funding from grants is needed.

LOCATION Street Name (Quadrant: Map Coordinate)	TREATMENT (TENTATIVE)	COST ESTIMATE
<b>No Projects planned for 2015</b>		
<b>Future Construction</b>		
Capitol Way and 8th Avenue (DT:C5)	Bulb-out	\$ 109,100
Capitol Way and 10th Avenue, NW & SW corners (DT:C5)	Bulb-out	Included in the Capitol Way Sidewalk Project
Pacific Avenue at Devoe Street (N:C7)	Flashing Beacons	\$ 75,500
Pacific Avenue at Chambers Street (N:C6)	To Be Determined	To Be Determined
Pacific Avenue at Lansdale Road (N:C7)	To Be Determined	To Be Determined
Martin Way at Pattison Street (N:C7)	To Be Determined	To Be Determined
The Bicycle and Pedestrian Advisory Committee will review these locations and make recommendations on the timing and priority of these projects.		

**Justification (Need/Demand)** The Olympia Comprehensive Plan calls for developing pedestrian friendly streets. Locations of pedestrian crossing projects are on major streets. The intention is to provide improved street crossings at requested locations. These projects promote walking throughout the City by removing barriers.

**Target Outcome** These projects are identified through public requests. All requests are evaluated for possible improvement. Since 2002, the City has received requests for improvements at 55 crossing locations. Based on a methodology that considers speeds, volumes and number of lanes, 35 of the 55 locations are eligible for improvement. In addition to this program, pedestrian crossing improvements are made as part of major construction projects. Since 1998, 36 crossing improvements have been built as part of a major construction project.

Pedestrian Crossing Improvement Program Target Outcomes for 2015-2020			
Eligible Crossing Locations	Improved Crossings Since 2004	6-Year Crossings Identified in this CFP	Remaining Identified Projects
35	15	6	20

**Level of Service (LOS)** N/A There is no adopted pedestrian LOS measurement.  
Project Type: Functionality Project

## PEDESTRIAN CROSSING IMPROVEMENTS (PROGRAM # 0122) CONTINUED

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

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

**Goals:**

- T 1.11: The City shall support bicyclists and pedestrians.
  - T 1.12: In downtown and along High Density Corridors, priority shall be given to building pedestrian-friendly streets.
  - T 1.20: Establish distinctive crosswalks in conjunction with new development.
  - T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.
- See also LU 14, LU 17, and T 5.6

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	-	\$ 78,280	\$ 78,280
Construction	-	\$ 130,320	\$ 130,320
<b>TOTAL</b>	-	<b>\$ 208,600</b>	<b>\$ 208,600</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Grant - Federal	-	\$ 40,000	\$ 40,000
CIP Fund	-	\$ 168,600	\$ 168,600
<b>TOTAL</b>	-	<b>\$ 208,600</b>	<b>\$ 208,600</b>



### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	We do not currently track maintenance costs for these improvements. We are in the process of developing our work order system to track these costs.
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide





## SIDEWALK CONSTRUCTION (PROGRAM # 0208)

<b>Location</b>	Various locations Citywide. See Project List.
<b>Links to Other Projects or Facilities</b>	Bicycle Facilities—Transportation section Parks and Pathways Sidewalk—Transportation section
<b>Description</b>	Annual installation of new sidewalks on identified walking routes Citywide. Relocation of franchise utilities, fences, and other obstructions may be necessary in some projects. Additional stormwater work, other than what is listed below, may be necessary in some projects. Components may include crossings, curbs and gutters, erosion control, open channels, ditches, bio-filtration swales, public transfer facilities, retaining walls, roadside planting, sidewalks and surfacing materials, valves, hydrants and meter boxes.

**Project List** Current level of funding in the Sidewalk Construction Program is not adequate to fund all listed projects within the 6-year time frame. The coordination with bicycle, pavement management, and sewer line projects will result in changes to this list and timing adjustments are anticipated. In addition to CIP funds, grant funds are sought whenever possible. Timing of project completion will be adjusted based on available funds. Funds are accumulated over multiple years in this program in order to construct the next priority project. Additional funding from grants is needed.

PRIORITY	LOCATION - Street Name (Quadrant: Map Coordinate)	FROM	TO	COST ESTIMATE
<b>No projects planned for 2015</b>				
<b>Future Construction</b>				
1	Phoenix Street (N:C6-C7) State Avenue (N:C6)	South Bay Road Wilson Street	Martin Way Phoenix Street	\$ 1,573,100
2	4th Avenue (N:C7)	Pacific Avenue	Phoenix Street	\$ 1,861,700
3	Martin Way (N:C7)	Pattison Street	Lilly Road	\$ 3,704,900

The Bicycle and Pedestrian Advisory Committee will review the planned project priorities in this program and make recommendations on the timing and priority of these projects.

**Justification (Need/Demand)** The 2003 Sidewalk Program was accepted by City Council, and is an inventory of missing sidewalk segments on arterials, major collectors, and neighborhood collectors that totals 84 missing miles. A ranking system was developed to prioritize the needed segments. The project list reflects the priorities defined in the program.

**Level of Service (LOS)** The target for the Sidewalk Program is to provide a sidewalk along at least one side of all major streets. Project Type: Functionality project

**Target Outcome** The City constructs needed sidewalk through the Sidewalk Program, the Parks and Pathways Program, and major construction projects. Major construction projects include the Street Repair and Reconstruction Program projects, and Transportation Impact Fee projects. The timing of future projects (except impact fee funded projects) will depend on availability of City capital improvement funds. The 84 miles of needed sidewalks are also constructed as frontage improvements made by private development. Miles of sidewalk built by private development are not reflected here.

Sidewalk Construction Target Outcomes (84 miles of sidewalk is needed based on the 2003 Sidewalk Program)		
	Miles Completed Since 2003	Miles Identified in this CFP
<b>Sidewalk Program</b>	0.21	1.7
<b>Parks and Pathways Program</b>	3.76	1.24
<b>Major Construction</b>	3.7	4.6
<b>Total</b>	7.67	7.54
	7.67 miles = 9.2% of total 84 miles needed	7.54 miles = 8.9% of total 84 miles needed

## SIDEWALK CONSTRUCTION (PROGRAM # 0208) CONTINUED

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

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is published. This CFP reflects the goals and policies of the 1994 Plan.

**Goals:**

T 1: Reduce dependence on auto use, especially drive-alone vehicle use.

T 1.1: Promote alternatives to driving alone.

T 1.11: The City shall support bicyclists and pedestrians.

T 1.12: In downtown and along High Density Corridors, priority shall be given to building pedestrian friendly streets.

T 3.3: Give priority to Citywide alternative modes of transportation when transportation projects are proposed.

Sidewalk Study, 1995

2025 Regional Transportation Plan

Commuter Trip Reduction Act

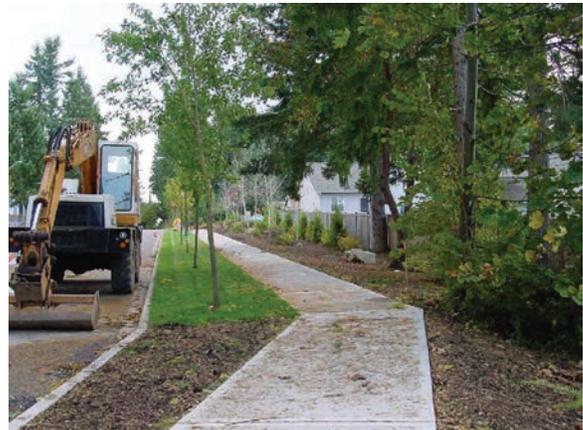
CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	-	\$ 36,800	\$ 36,800
Construction	-	\$ 116,600	\$ 116,600
<b>TOTAL</b>	-	<b>\$ 153,400</b>	<b>\$ 153,400</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
CIP Fund	-	\$ 153,400	\$ 153,400
<b>TOTAL</b>	-	<b>\$ 153,400</b>	<b>\$ 153,400</b>



### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	\$19,000 is budgeted annually for all sidewalk repairs in the City
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	North, South, West





## STREET ACCESS PROJECTS - ADA REQUIREMENTS (PROGRAM # 0309)

<b>Location</b>	Various locations Citywide. See Project List.
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	Annual installation and maintenance of sidewalk curb access ramps, as well as the identification and removal of barriers on walkways for persons with disabilities. Project components may include access ramps, sidewalks and audible pedestrian signals.

Project List	LOCATION - Street Name (Quadrant: Map Coordinate)	CROSS STREET	CORNER	IMPROVEMENT
<b>No Projects Planned for 2015</b>				
<b>Projects Planned for Future Years</b>				
	Pacific Avenue (N:C7)	Pattison Street	Intersection	Replace Audible Pedestrian Signal
	Plum Street (S:C5)	8th Avenue	Intersection	Audible Pedestrian Signal
		Legion Way	Intersection	Audible Pedestrian Signal
	State Avenue (N:C6)	Franklin Street	SW	Replace Ramps
	Central Street (N:C6)	Thurston Avenue	NE, SE	New Ramps
	Conger Avenue (W:C4)	Rogers Street	SW	New Ramps
	Jackson Avenue (W:C4)	Milroy Street	NE, SE	New Ramps
	Jackson Avenue (W:C4)	Decatur Street	SW, SE	New Ramps
	Jackson Avenue (W:C4)	Foote Street	SW	New Ramps
	Jackson Avenue (W:C4)	Sherman Street	NW	New Ramps
		Hillside Drive	NW, NE	New Ramps
		Otis Street	NE	New Ramp
	O'Farrell Avenue (S:E5)	Buker Street	NW, NE	New Ramps
	O'Farrell Avenue (S:E5)	Galloway Street	NW	New Ramp
	Carlyon Avenue (S:E5)	Maringo Street	NE	New Ramp
		Lorne Street	NW, NE	New Ramps
		Moore Street	NE	New Ramp
		Hoadly Street	NW, NE	New Ramps
	Fir Street (S:D6, E6)	Eastwood Drive	NE, SE	New Ramps
		Eastwood Place	NE	New Ramp
		Forest Hill Drive	NE	New Ramp
	Forest Hill Drive (S:E6)	Forest Hill Circle	SW, SE	New Ramps
	Lybarger Street (S:E6)	Governor Stevens Avenue	NE, SW, SE	New Ramps
	5th Avenue (W:C4)	Milroy Street	SE	New Ramps
		Thomas Street	SW, SE	New Ramps
		Plymouth Street	SW, SE	New Ramps
		Rogers Street	SE	New Ramp
	7th Avenue (W:C4)	Thomas Street	SW, SE	New Ramp
		Plymouth Street	SW, SE	New Ramps
	8th Avenue (W:C4)	Milroy Street	NW, NE	New Ramps
	Decatur Street (W:C4)	5th Avenue	SE	New Ramps
		7th Avenue	NE, SE	New Ramps
		8th Avenue	NE, SE	New Ramp
	9th Avenue (W:C4)	Caton Way	NE	New Ramp
		Thomas Street	NW, NE	New Ramps
		Plymouth Street	NW, NE	New Ramp
		Rogers Street	NW, NE	New Ramps
	State Avenue (N:C6)	Washington Street	NW, SW, SE	Replace with Bulb-outs
		Adams Street	SW, SE	Replace Ramps
		Franklin Street	SE	Replace Ramps
	Central Street (N:C6)	Prospect Avenue	NE, SE, NW, SW	New Ramps
	Bethel Street (N:B6)	Jasper Avenue	NW	New Ramps
	Sherman Street (W:C4)	Jackson Avenue	NE	New Ramps
	Jackson Avenue (W:C4)	Foote Street	SE	New Ramps
	Columbia Street (S:D5)	10 <sup>th</sup> Avenue	SW	New Ramps
	Columbia Street (S:C5)	Talcott Avenue	NW	New Ramps
	8 <sup>th</sup> Avenue (S:C5)	Jefferson Street	NW, NE	Replace Ramps
		Cherry Street	NW, NE	Replace Ramps
		Adams Street	NW, NE	Replace Ramps
	Plum Street (S:C5)	7th Avenue	NE, SE, NW, SW	New Ramps
	Ensign Road (E:C7)	Providence Lane	SE	New Ramp
	Plum Street (S:C5)	7th Avenue	Median	New Ramps in Median
	Central St (S:D6)	13th Avenue	NE, SE	Replace Ramps
	Legion Way (S:C5)	Washington Street	NE, NW	New Ramps
	Washington Street (DT:CS)	7th Avenue	SE	New Ramps

Current level of funding for the Street Access Projects – ADA Requirements program is not adequate to fund all listed projects within the six-year time frame.

## STREET ACCESS PROJECTS - ADA REQUIREMENTS (PROGRAM # 0309) CONTINUED

**Justification (Need/Demand)** The City established an ongoing project to install sidewalk curb access ramps for the mobility impaired. The project concentrates on the downtown area, but every year, staff and the Public Works Curb Access Committee also address individual disabled citizen needs. However, a large number of sidewalks in older residential areas are without curb ramps. The City is currently doing a curb system-wide inventory of access ramps.

**Level of Service (LOS)** N/A Project Type: Functionality project. See Transportation with Impact Fees Section Overview for a description of LOS.

**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:

- T 1.11: The City shall support bicyclists and pedestrians.
- T 1.13: Bike routes and pedestrian improvements on streets that serve high density areas shall be given high priority for improvements.
- T 3: Ensure the safe and efficient movement of goods and people.
- T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.
- T 5.6: Rebuild or retrofit Core Area and High Density Corridor streets to City standards.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	-	\$ 55,000	\$ 55,000
Construction	-	\$ 110,000	\$ 110,000
Public Involvement	-	\$ 10,000	\$ 10,000
<b>TOTAL</b>	-	<b>\$ 175,000</b>	<b>\$ 175,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
CIP Fund	-	\$ 175,000	\$ 175,000
<b>TOTAL</b>	-	<b>\$ 175,000</b>	<b>\$ 175,000</b>



### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	These costs are included in the annual maintenance costs for sidewalk repair.
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide





## STREET REPAIR AND RECONSTRUCTION (PROGRAM # 0599)

<b>Location</b>	Various locations Citywide. See Project List.
<b>Links to Other Projects or Facilities</b>	Asphalt Overlay Adjustments—Drinking Water and Wastewater sections Bicycle Facilities—Transportation section Pedestrian Crossing Improvements—Transportation section
<b>Description</b>	<p>Annual maintenance and/or rehabilitation of streets to correct pavement deficiencies. Adjustments to this list of prioritized projects may be necessary to accommodate grant funds and/or increases in actual project costs. Stormwater improvements are also part of these projects, but are not listed separately. Projects may include the following components: auxiliary lanes, bicycle facilities, crossings, intersection at grade, medians, raised pavement markings, public transfer facilities, signage, soils and surfacing materials and street repair and striping.</p> <p>Historically, the Street Repair and Reconstruction Program has been funded at \$2,025,000. Of this amount \$1.225 million is for the annual least cost paving program. Projects are developed in the fall of each year for next year’s construction. The remaining \$800,000 is for work on the City’s worst pavements or used as grant matching funds for other high priority transportation projects.</p> <p>In December 2008, the City Council adopted an ordinance creating the Olympia Transportation Benefit District (TBD) that added \$20 to Olympia residents’ annual vehicle license fees. For planning purposes, it is assumed the TBD pays \$620,000/year for Street Repair and Reconstruction. However, the TBD budget must be approved annually by the TBD Board so these funds are not guaranteed until the budget is approved in January.</p> <p>In 2015, the City will contract with the TBD for \$620,000 to complete a paving project. Project(s) will be identified in 2015.</p>

**Project List** Current level of funding is not adequate to fund all listed projects within the six-year time frame. The coordination with sidewalk, bicycle, and sewer line projects will result in changes to this list and timing adjustments are anticipated. In addition to the CIP funds, grant funds are sought whenever possible. Timing of project completion will be adjusted based on available funds.

PRIORITY	LOCATION Street Name (Quadrant: Map Coordinate)	FROM	TO	STREET OVERLAY	BIKE PORTION	STORM PORTION	HALF STREET FRONTAGE IMPROVEMENTS	TOTAL PLANNING LEVEL ESTIMATE
<b>Projects Planned for 2015</b>								
\$1,477,630 is identified for Least Cost Paving Program. Project list is developed in the fall of each year.								
1								\$372,170 identified for work on streets requiring major resurfacing. These funds are also used as grant-matching funds for high priority transportation projects identified in the Future Construction list below.
<b>Future Construction</b>								
2	San Francisco Avenue NE (N:B5) *	East Bay Drive	Bethel Street	\$ 624,000	\$ 836,100	\$ 316,200	-	\$ 1,776,300
3	Mottman Road (W:C3)*	Mottman Court	West end of SPSCC frontage improvement	\$ 2,460,300	\$ 1,141,700	\$ 972,800	\$ 1,139,800	\$ 5,714,500
4	14th Avenue, NW/ Walnut Road (W:B2-4) *	Cooper Point Road	Division Street	\$ 1,908,000	\$ 1,316,300	\$ 2,936,200	\$ 2,241,700	\$ 8,402,200
5	Herman Road (S:E8) *	Wiggins Road	East City Limits	\$ 1,329,500	\$ 6,582,500	\$ 11,474,800	\$ 1,154,900	\$ 20,541,700
* Coordinated projects requiring funding from the bicycle program, stormwater and grant funds. Current funding levels are not adequate to complete these projects.								

## STREET REPAIR AND RECONSTRUCTION (PROGRAM # 0599) CONTINUED

**Justification (Need/Demand)** The City maintains approximately 518 lane miles of asphalt or concrete streets and utilizes a Pavement Management System to evaluate roadway conditions. This program allows for the systematic repair and replacement of pavement deficiencies related to pavement age, stress, weather, and axle loads on City streets. A pavement condition with a fair or better rating (scoring greater than 50) represents the least cost rehabilitation opportunity (annualized lane mile cost of \$14,500 per year for Arterial and Major Collectors). Pavements with a poor rating (scoring less than 40) indicate the likelihood of the need for costly structural repairs (annualized lane mile cost of about \$38,000 per year for Arterial and Major Collectors). The current backlog of rehabilitation requires \$42 million (in 2010 dollars) using the least cost strategy as adopted by the City Council. These projects require funding contributions through the bicycle program, grant funds, and the Stormwater Utility. A list of projects based on the least cost strategy is being compiled using the described rating system. In the interim, the project list on the previous page represents the streets most in need of repair at this time (worst first). There are more projects on this list than there are funds available.

**Level of Service (LOS)** In 2015, a new Key Result Measure is being developed to report pavement condition rating by major streets and residential streets.

**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

- Goals:  
 T 3: Ensure the safe and efficient movement of goods and people.  
 T 3.5: Maintain streets at the lowest life cycle cost.  
 2025 Regional Transportation Plan

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	\$630,000	\$ 3,150,000	\$ 3,780,000
Construction	\$ 1,449,000	\$ 7,245,000	\$ 8,694,000
Public Involvement	\$ 21,000	\$ 105,000	\$ 126,000
<b>TOTAL</b>	<b>\$2,100,000</b>	<b>\$ 10,500,000</b>	<b>\$ 12,600,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Transportation Benefit District (TBD) 	\$ 620,000	\$ 3,100,000	\$ 3,720,000
CIP Fund	\$ 1,205,000	\$ 6,025,000	\$ 7,230,000
Gas Tax	\$ 275,000	\$ 1,375,000	\$ 1,650,000
<b>TOTAL</b>	<b>\$ 2,100,000</b>	<b>\$ 10,500,000</b>	<b>\$ 12,600,000</b>



### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	N/A - This project helps minimize the need for additional operating maintenance funds.
<b>Estimated Revenues</b>	N/A
<b>Anticipated Savings Due to Project</b>	N/A
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide



**Transportation  
Projects Funded  
with Impact Fees**





## Transportation Projects Funded with Impact Fees

### Background:

Transportation projects funded with Impact Fees are transportation projects needed to serve anticipated new growth, consistent with the 2025 Regional Transportation Plan, the Olympia Comprehensive Plan (Comp Plan), and the requirements of the Washington State Growth Management Act (GMA).

### Transportation System Improvements Needed to Serve New Growth:

The GMA requires the City to plan for its share of growth over a 20-year period as part of Thurston County's growth projections. Growth projections for the County and City are developed by the Thurston Regional Planning Council (TRPC). This growth projection is the foundation for much of the Comp Plan. Long-range (20-year) transportation system needs are identified in the Comp Plan and are based on these growth projections. The City's Capital Facilities Plan (CFP) is a six-year document, so the 20-year growth forecast is adjusted by TRPC to reflect anticipated growth over the next six-year period. The regional transportation model is then updated to reflect this six-year growth increment to identify transportation system needs. The current six-year growth increment projects an additional 10,458 new vehicle trips in the afternoon peak hours (4-6 p.m.) each day on the City's street system. Therefore, the City's transportation planning must address these anticipated impacts.

The GMA also requires local governments to establish Transportation Level of Service (LOS) standards. These LOS standards describe acceptable levels of congestion. The City's LOS threshold is based on a two-hour peak traffic period. In Downtown and along High Density Residential Corridors it is LOS E (a point at which traffic flow can be expected to be delayed through two full cycles at a signalized intersection). In the rest of the City and Urban Growth Areas, LOS D is acceptable (a point at which traffic flow can be expected to be delayed through at least one full cycle at signalized intersections). The City has identified a number of locations that it will accept higher levels of delay and these are identified in the Comp Plan.

These LOS standards serve as a gauge for judging performance of the transportation system. Transportation projects that meet our LOS standards today, but are expected to fall below the LOS standards within the next six-years, are candidates for using Transportation Impact Fee funding. Any transportation projects that are already below our LOS standards are not eligible to be funded by Transportation Impact Fees.

### Project Development and Funding Strategy:

Once the transportation modeling analysis is complete for the given growth forecast, the City must make decisions on how to fund the projects necessary to serve the anticipated growth.

There are two options for the City to consider:

1. Develop a funding strategy and plan for the transportation system improvements needed to serve the anticipated growth; or
2. Work with TRPC to lower our transportation LOS standards on specific corridors or intersections and accept more congestion, in lieu of providing additional capacity.

Decisions as to how to proceed are difficult, as there are implications in both the short and long term:

- Developing a funding strategy to provide the necessary transportation system improvements for planned growth will have a financial impact to both the City and the development community.
- Reducing the amount of planned transportation system improvements will require lowering of the Transportation LOS standards, thereby accepting more congestion in the future.
- The GMA does not allow the use of Transportation Impact Fees to resolve an existing deficiency. Therefore, if projects are not planned for the anticipated growth and a facility falls below our LOS standards, the City will have to prohibit development until either project funding is provided or a decision is made to accept the congestion. If congestion is ultimately not acceptable to the public, the City will need to fund the project without the benefit of Transportation Impact Fee funding.
- Transportation Impact Fees will go down with a reduced project list, but the remaining project's time lines for construction will not be accelerated as a result. This is because growth stays constant while Transportation Impact Fee rates go down.

**Other requirements that need to be made to be compliant with State Law:**

- The CFP must be balanced financially;
- The CFP must reflect the infrastructure needs for the next six years;
- Transportation projects in the CFP need to account for growth projections of the City;
- Transportation projects must be in the CFP in order to be eligible to use Transportation Impact Fee funding;
- Transportation Impact Fees cannot be used to fund existing deficiencies; and
- The City cannot apply for grants on projects that are not identified in the City's CFP and Transportation Improvement Program (TIP).

The following project list has been identified using this process. The project list totals \$42.6 Million to meet our capacity needs to accommodate forecasted growth. Sixty-five percent of this cost will be collected through Transportation Impact Fees (\$27.8 Million). The remaining 35% of the cost will be through a combination of State and/or Federal Transportation Grants and City funds.

Priority #	Project Description
<b>Priority #1–2 are City Council stated priorities</b>	
1a	Boulevard Road and Morse Merryman (Roundabout)
1b	Boulevard Road and Log Cabin, Phase II, East Leg
2	Fones Road (Pacific Avenue to 17th Avenue)
<b>Priority #3–6 are prioritized by year of project forecasted to be needed</b>	
3	Cain Road and North Street Intersection Improvements
4	Henderson Boulevard and Eskridge Boulevard Intersection Improvements
5	Wiggins Road and 37th Avenue Intersection Improvements
6	Log Cabin Road Extension Impact Fee Collection (built as development occurs)

**Timeline for Construction:**

The developed project list provides the transportation system capacity needed to serve the forecasted growth from new development. While the forecast is for a six-year period, the needs and time lines will be dependent on actual growth. If new development occurs faster than projections, the time lines for the projects will need to be accelerated. If the development occurs slower than projections, then all of the identified projects will not be needed within the current six-year planning period.

Historically, development has not kept pace with our growth forecasts. This creates suggestions to lower the impact fee collection projections. However, as stated earlier, transportation planning must address all anticipated growth. Lowering the impact fee projection would lower the impact fee rate for projects and could lead to deficiency projects. Any transportation projects that fall below our LOS standards are not eligible to be funded by Transportation Impact Fees in the future.

Each year the City does an evaluation to determine the amount of development that has occurred in order to insure transportation system improvements are keeping pace with the rate of actual development.

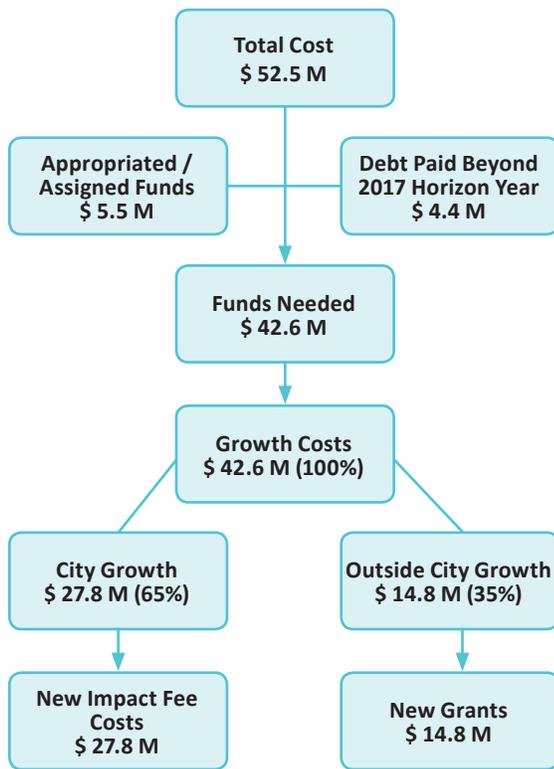
**Transportation Impact Fee Rate Analysis:**

The impact fee structure for the City of Olympia is designed to determine the fair share of improvement costs that may be charged for a new development. The following key points summarize the impact fee structure:

- A six-year roadway facility list oriented to future growth
- Existing deficiencies are identified and separated from future trips on the roadway system
- Future trips are allocated to geographic areas inside and outside the City using a traffic-forecasting model
- A Citywide fee system is established
- A land-use based fee schedule is developed



The figure below illustrates the transportation impact fee cost allocation process:\*



\* The current costs are in the process of being updated. They will be revised based on results of the 2014 Transportation Impact Fee update.

The Cost per New Trip\* is then calculated as follows:

Impact Fee Costs	\$27,760,407
New Peak (4 -6 p.m.) Hour Trips	<u>÷ 10,458</u>
Cost per New Trip	\$2,654

The Transportation Impact Fee Rate Schedule is developed by adjusting the Cost per New Trip information to reflect differences in trip-making characteristics for a variety of land use types between the different geographic areas within and outside the City limits. The fee schedule is a table where fees are represented as dollars per unit for each land use category.

*Please note: The project components commonly used in Transportation Projects funded by impact fees are defined in the Glossary section of this document, and therefore not necessarily listed in the individual project descriptions.*

## 2010 TRANSPORTATION STIMULUS PROJECT REPAYMENT

**Location** In May 2009, the Council agreed to fund a stimulus package for Harrison Avenue, Harrison Avenue - 500' Extension, Boulevard/Log Cabin roundabout, and 18th Avenue from Hoffman Road to Fones Road.  
Bond funds were also used to pay for a portion of the City's Yelm Highway project.

**Description** Repayment of bonds used to complete capacity-related street projects.  
Payment Remaining:

YEAR	PRINCIPAL	INTEREST	TOTAL
2015	\$ 245,000	\$ 191,012.50	\$ 436,012.50
2016	\$ 255,000	\$ 183,662.50	\$ 438,662.50
2017	\$ 260,000	\$ 176,012.50	\$ 436,012.50
2018	\$ 270,000	\$ 135,612.50	\$ 435,612.50
2019	\$ 280,000	\$ 154,812.50	\$ 434,812.50
2020	\$ 295,000	\$ 143,612.50	\$ 438,612.50
2021-2029	\$ 3,220,000	\$ 702,387.50	\$ 3,922,387.50

**Project List** Harrison Avenue, Phase II & III, from College Station frontage improvements to Yauger Way (W:C2)\*  
18th Avenue from Hoffman Road to Fones Road (S:D7)\*  
Boulevard and Log Cabin roundabout (S:E6)\*  
Yelm Highway from Henderson Boulevard to East City Limits (S:F6)\*  
\*(Quadrant: Map Coordinate)

**Justification (Need/Demand)** In 2010, the City issued councilmanic debt for approximately \$6 million for the completion of 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 are 20 year bonds.

**Level of Service (LOS)** N/A

**Comprehensive Plan and Functional Plan(s) Citations** N/A

FUNDING SOURCES FOR DEBT REPAYMENT	2015	2016-2020	TOTAL
Impact Fees	\$ 438,213	\$ 2,181,112	\$ 2,619,325
<b>TOTAL</b>	<b>\$ 438,213</b>	<b>\$ 2,181,112</b>	<b>\$ 2,619,325</b>

### ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Southeast, West

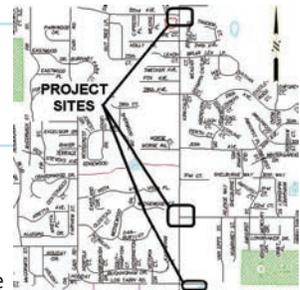




## BOULEVARD ROAD INTERSECTION IMPROVEMENTS (PROGRAM #0628)

**Location** Intersection of Boulevard Road and Morse-Merryman Road, and Boulevard Road and Log Cabin Road Phase II: East leg

**Links to Other Projects or Facilities** Sidewalk Construction—Transportation section  
Parks and Pathways Sidewalk—Transportation section  
Sewer System Planning—Sewer Program  
Transmission and Distribution Projects—Water Program



**Description** Intersection capacity improvements at the intersections listed above will include roundabouts. Design includes features to assist bicyclists or pedestrians. Stormwater improvements are also part of the project, but are not listed separately. Transportation components may include bicycle facilities, intersections at grade, pedestrian crossings, raised pavement markings, roadside planting, roundabouts, sidewalks, signage and striping.

**Project List** Boulevard Road and Morse-Merryman Road, and Boulevard Road and Log Cabin Road Phase II: East leg are also dependent on receiving grant funding and/or other sources of funding for construction.

PROJECT	COST
Boulevard Road and Log Cabin Road Phase II. Construction of the east leg of the intersection across the former Thurston County property.	\$ 2,518,300
Boulevard Road and Morse Merryman Road. Construction of the full intersection.	\$ 5,069,400*

\*Cost based on projected construction year of 2017.

**Justification (Need/Demand)** The Boulevard Road Corridor Study identifies roundabouts at these intersections as the preferred alternative to address traffic congestion and to further enhance safety. Installation of roundabouts improves bicycle, pedestrian and motorist safety and flow, particularly during periods of peak traffic. In addition, they provide increased pedestrian safety by allowing safer access to schools, parks, businesses and other destinations.

**Level of Service (LOS)** LOS D  
Project Type: Capacity project. Deficient within six years. Functionality project. Functionally deficient.

**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.  
Goals:  
T 2: Establish and measure level of service to support transportation and land use goals.  
T 3: Ensure the safe and efficient movement of goods and people.  
T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Land & Right-of-Way	-	\$ 448,500	\$ 448,500
Design & Engineering	\$ 37,962	\$ 567,609	\$ 605,571
Construction	-	\$ 5,328,800	\$ 5,328,800
<b>TOTAL</b>	<b>\$ 37,962</b>	<b>\$ 6,344,800</b>	<b>\$ 6,382,871</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
SEPA	\$ 37,962	-	\$ 37,962
Impact Fees	-	\$ 3,584,064	\$ 3,584,064
Grant	-	\$ 2,760,845	\$ 2,760,845
<b>TOTAL</b>	<b>\$ 37,962</b>	<b>\$ 6,344,800</b>	<b>\$ 6,382,871</b>

\*The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

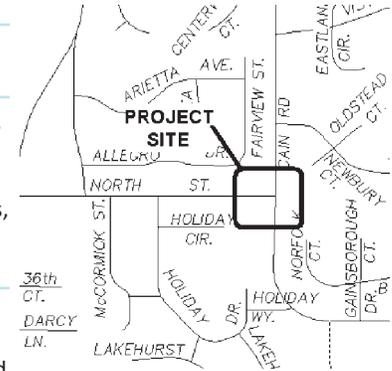
### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	\$15,000 per lane mile or \$7,670 annually
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	South



## CAIN ROAD & NORTH STREET INTERSECTION IMPROVEMENTS

<b>Location</b>	Intersection of North Street and Cain Road
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	Intersection capacity improvements will include a traffic signal, left turn channelization and street widening. Design includes features to assist bicyclists and pedestrians. Transportation components may include bicycle facilities, pedestrian crossings, raised pavement markings, roadside planting, sidewalks, signage, striping and traffic control signals.
<b>Justification (Need/Demand)</b>	Installation of new traffic signals improves bicycle, pedestrian and motorist safety and flow, particularly during periods of peak traffic. An annual review process prioritizes non-signalized intersections.
<b>Level of Service (LOS)</b>	LOS D Project Type: Capacity project. Deficient within six years. Functionality project. Functionally deficient.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.  Goals: T 2: Establish and measure level of service to support transportation and land use goals. T 3: Ensure the safe and efficient movement of goods and people. T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.



CAPITAL COSTS:	2015	2016-2020	TOTAL
Land & Right-of-Way	-	\$ 146,300	\$ 146,300
Design & Engineering	\$ 10	\$ 298,444	\$ 298,454
Construction	-	\$ 2,235,400	\$ 2,235,400
<b>TOTAL</b>	<b>\$ 10</b>	<b>\$ 2,680,144</b>	<b>\$ 2,680,154</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Impact Fees	\$ 10	\$ 1,513,939	\$ 1,513,949
Grant	-	\$ 1,166,205	\$ 1,166,205
<b>TOTAL</b>	<b>\$ 10</b>	<b>\$ 2,680,144</b>	<b>\$ 2,680,154</b>

\* The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

ANNUAL OPERATIONS AND MAINTENANCE	
<b>Estimated Costs</b>	\$15,000 per lane mile or \$2,550 annually
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	South



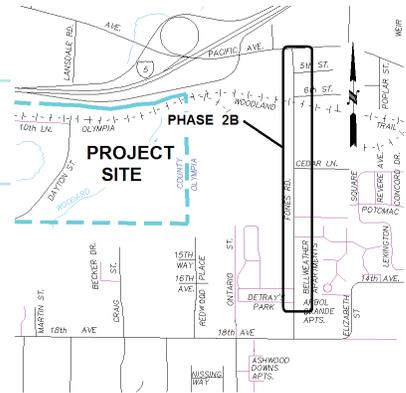


## FONES ROAD—TRANSPORTATION (PROGRAM #0623)

**Location** Phase 2B Construction: Fones Road from Pacific Avenue on the north to 17th Avenue SE on the south. (S:D7)\*  
\*(Quadrant: Map Coordinate)

**Links to Other Projects or Facilities** Street Repair and Reconstruction—Transportation section  
Transmission and Distribution—Drinking Water section

**Description** Phase 2B—Installation of a roundabout at the intersection of Fones Road and South Home Depot driveway. Widen Fones Road to five lanes from Pacific Avenue to the south property line of the Home Depot retail store, with a transitional four lanes to the Bellweather apartment complex driveway that intersects Fones Road. From the Bellweather driveway, the roadway will transition to three lanes to 17th Avenue SE.



This is a high priority transportation system project needed to serve increased vehicular, pedestrian, bicycle, and transit traffic in the area. Stormwater improvements are also part of both phases, but are not included in the list of project components. Project components may include illumination, intersections at grade, pavement, public transfer facilities, roadside planting, sidewalks, roundabouts, and undergrounding.

**Justification (Need/Demand)** Fones Road needs to be widened due to new development occurring in Southeast Olympia and projections for continued residential and commercial development. Without this proposed widening, Fones Road is expected to fall below the City’s acceptable LOS within the next six years.

**Level of Service (LOS)** LOS D  
Project Type: Capacity project. Deficient within six years without widening. Meets LOS standard when project completed.

**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. The is CFP reflects the goals and policies of the 1994 Plan.  
Goals:  
T 1: Reduce dependence on auto use, especially drive-alone vehicle use.  
T 2: Establish and measure level of service to support transportation and land use goals.  
T 3: Ensure the safe and efficient movement of goods and people.  
2025 Regional Transportation Plan

CAPITAL COSTS:	2015	2016-2020	TOTAL
Land & Right-of-Way	-	\$ 4,554,200	\$ 4,554,200
Design/Engineering	\$ 15,366	\$ 1,520,912	\$ 1,536,278
Construction	-	\$ 9,330,200	\$ 9,330,200
<b>TOTAL</b>	<b>\$ 15,366</b>	<b>\$ 15,405,312</b>	<b>\$ 15,420,678</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
SEPA	\$ 15,366	-	\$ 15,366
Impact Fees	-	\$ 8,702,035	\$ 8,702,035
Grant	-	\$ 6,703,277	\$ 6,703,277
<b>TOTAL</b>	<b>\$ 15,366</b>	<b>\$ 15,405,312</b>	<b>\$ 15,420,678</b>

\* The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

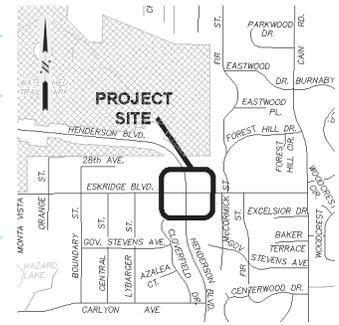
### ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	\$15,000 per lane mile or \$12,000 annually
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South



## HENDERSON BOULEVARD & ESKRIDGE BOULEVARD INTERSECTION IMPROVEMENTS

<b>Location</b>	Intersection of Henderson Boulevard and Eskridge Boulevard (S:E6)* *(Quadrant:Map Coordinate)
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	Intersection capacity improvements include a roundabout. Transportation components may include bicycle facilities, pedestrian crossings, raised pavement markings, roadside planting, roundabouts, sidewalks, signage, and striping.
<b>Justification (Need/Demand)</b>	Intersection improvements provide better traffic flow during peak periods, reduce the frequency of accidents, and improve the LOS during off peak hours. In the latest annual concurrency review, traffic levels at this intersection will exceed the current LOS standard within the next six years. This improvement will bring the intersection back within the established LOS.
<b>Level of Service (LOS)</b>	LOS D Project Type: Capacity Project. Capacity deficient within six years.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.  Goals: T 2: Establish and measure level of service to support transportation and land use goals. T 3: Ensure the safe and efficient movement of goods and people. T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.



CAPITAL COSTS:	2015	2016-2020	TOTAL
Land & Right-of-Way	-	\$ 254,000	\$ 254,000
Design & Engineering	\$ 7,848	\$ 275,953	\$ 283,801
Construction	-	\$ 2,757,400	\$ 2,757,400
<b>TOTAL</b>	<b>\$ 7,848</b>	<b>\$ 3,287,353</b>	<b>\$ 3,295,201</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
SEPA	\$ 7,848	-	\$ 7,848
Impact Fees	-	\$ 1,856,935	\$ 1,796,869
Grant	-	\$ 1,430,418	\$ 1,430,418
<b>TOTAL</b>	<b>\$ 7,848</b>	<b>\$ 3,287,353</b>	<b>\$ 3,295,201</b>



\* The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

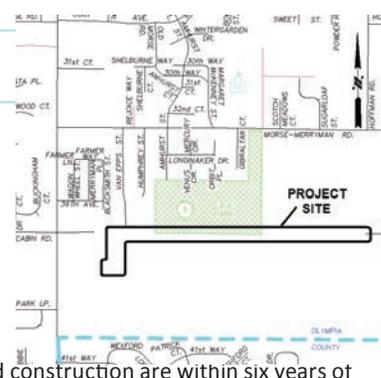
ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	\$20,630 per lane mile or \$4,750 annually
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South





## LOG CABIN ROAD EXTENSION IMPACT FEE COLLECTION (PROGRAM # 0616)

<b>Location</b>	From the extension of Log Cabin Road, east of Boulevard Road, to the extension of Hoffman Road.
<b>Links to Other Projects or Facilities</b>	Boulevard Road Intersection Improvements: Boulevard Road and Log Cabin, Phase II- Transportation section.
<b>Description</b>	<p>This project will eventually extend the roadway and create a connection between Boulevard Road and the future extension of Hoffman Road. Local developers will be required to construct this major collector street. The City is collecting funds to upgrade the street to construct a median that exceeds what can be required of the developers.</p> <p>If insufficient development has taken place to complete the project by the time regional traffic conditions dictate that the project be completed, the City may complete it. Impact fees can only be collected for capacity projects. Utility components will be added when design and construction are within six years of completion. Transportation project components may include illumination, intersections at grade, medians, pavement, public transfer facilities, roadside planting, roundabouts, sidewalks, traffic control signals, and undergrounding.</p>
<b>Justification (Need/Demand)</b>	Southeast Olympia is one of Olympia’s fastest developing areas. The proposed extension of Log Cabin Road crosses an undeveloped area prime for residential development.
<b>Level of Service (LOS)</b>	LOS D Project Type: Capacity project. Capacity deficient within 10-12 years. After completion of the project, LOS B.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan..</p> <p>Goals:</p> <ul style="list-style-type: none"> <li>T 1: Reduce dependence on auto use, especially drive-alone vehicle use.</li> <li>T 2: Establish and measure level of service to support transportation and land use goals.</li> <li>T 3: Ensure the safe and efficient movement of goods and people.</li> <li>T 4: Preserve options for Future High Capacity Transportation.</li> <li>T 6: Coordinate transportation decisions regionally and locally.</li> </ul> <p>2025 Regional Transportation Plan City of Lacey Transportation Plan Intercity Transit—Transit Development Plan</p>



CAPITAL COSTS:	2015	2016-2020	TOTAL
Land and Right-of-Way	\$ 10,931	-	\$ 10,931
Other	-	\$ 3,778,565	\$ 3,778,565
<b>TOTAL</b>	<b>\$ 10,931</b>	<b>\$ 3,778,565</b>	<b>\$ 3,789,496</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
SEPA	\$ 10,931	-	\$ 10,931
Impact Fees	-	\$ 3,778,565	\$ 3,778,565
<b>TOTAL</b>	<b>\$ 10,931</b>	<b>\$ 3,778,565</b>	<b>\$ 3,789,496</b>

\* The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	\$15,000 per lane mile or \$76,200
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South



## WIGGINS ROAD & 37TH AVENUE INTERSECTION IMPROVEMENTS

<b>Location</b>	Intersection of Wiggins Road and 37th Avenue
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	Intersection capacity improvements include a roundabout. Design includes features to assist bicyclists or pedestrians. Transportation components may include bicycle facilities, intersections at grade, pedestrian crossings, raised pavement markings, roadside planting, roundabouts, sidewalks, signage and striping.
<b>Justification (Need/Demand)</b>	Installation of a roundabout improves bicycle, pedestrian and motorist safety and flow, particularly during periods of peak traffic. In addition, this provides increased pedestrian safety by allowing safer access to businesses and other destinations. An annual review process prioritizes non-signalized intersections.
<b>Level of Service (LOS)</b>	LOS D Project Type: Capacity project. Deficient within six years. Functionality project. Functionally deficient.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.  Goals: T 2: Establish and measure level of service to support transportation and land use goals. T 3: Ensure the safe and efficient movement of goods and people. T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.



CAPITAL COSTS:	2015	2016-2020	TOTAL
Land & Right-of-Way	-	\$ 1,089,900	\$ 1,089,900
Design & Engineering	\$ 4,173	\$ 530,136	\$ 534,309
Construction	-	\$ 4,757,100	\$ 4,757,100
<b>TOTAL</b>	<b>\$ 4,173</b>	<b>\$ 6,377,136</b>	<b>\$ 6,381,309</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
SEPA	\$ 4,173	-	\$ 4,173
Impact Fees	-	\$ 3,602,268	\$ 3,602,268
Grant	-	\$ 2,774,868	\$ 2,774,868
<b>TOTAL</b>	<b>\$ 4,173</b>	<b>\$ 6,377,136</b>	<b>\$ 6,381,309</b>

\* The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

ANNUAL OPERATIONS AND MAINTENANCE	
<b>Estimated Costs</b>	\$15,000 per lane mile or \$2,550
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	South





**General Capital  
Facilities Projects**





## General Capital Facilities

General government facilities are designed to meet a broad spectrum of needs—facilities that directly serve the public, such as libraries, and those that house City staff as they work to assure that public and governmental responsibilities are met. The 18 City-owned buildings provide space for 500 City employees and 4,500 daily visitors. Several community and non-profit organizations operate out of these buildings including:

- Timberland Regional Library
- Washington Center for the Performing Arts
- Hands On Children’s Museum
- Senior Services for South Sound
- YMCA
- Junior League
- Thurston County Volunteer Legal Clinic
- The Olympia Free Clinic
- Thurston County Family Justice League

General Government facilities are unique in that the level of service (LOS) may be defined by community preference and standards. Several capital needs of the City may not specifically be included in the City’s Comprehensive Plan. Nonetheless, these projects are vital to the quality of life of the community or the operational efficiency of the City and are included in the Capital Facilities Plan.

The 2015-2020 CFP includes the Building Repair and Replacement program. This project is included in the CFP even though it may not

fit neatly into a traditional capital project category, such as parks, transportation or utilities. There are also no established levels of service in the Comprehensive Plan for this project. However, the project adds to the infrastructure or asset base of the community.

In this six-year CFP, Council recognizes that there are long-term maintenance needs that must be addressed. With the inclusion of Park Maintenance (CAMMP), and Pavement Management there is a growing need to include building/equipment replacement in the CFP as well. Our long-term financial strategy says we will maintain what we have before we add new. For these reasons, we have partially met the long-term maintenance needs in the CFP.

And finally, there are many unmet needs in the CFP. The need for additional library facilities, art center, sidewalk maintenance, and funding for the Master Street Tree Plan has been established; however, funding is not available. Therefore, these projects are not included in this CFP.

## BUILDING REPAIR AND REPLACEMENT (PROGRAM #029)

<b>Location</b>	City Hall Court Services Family Support Center Hands on Children’s Museum Lee Creighton Justice Center Maintenance Center	Mark Noble Regional Fire Training Center Olympia Fire – Command Training Center Olympia Fire – Main Olympia Fire – 2 Olympia Fire – 3 Olympia Fire – 4	Olympia Police – Westside Station Police Annex Police Firing Range The Olympia Center Timberland Regional Library Washington Center
-----------------	--	---	--

**Links to Other Projects or Facilities** N/A

**Description** This program covers major maintenance to building interior and exterior, as well as equipment replacement at the 18 locations listed above. In 2015, the annual debt service for the Washington Center Exterior Repair will be \$233,025 which comes from this programs funding.

**Justification (Need/Demand)** Public Works conducted a building assessment of the City’s buildings to understand the state of the major systems and equipment, identify repair and replacement needs, prioritize identified needs, and develop planning level cost estimates.

An updated building condition assessment, addressing all 18 buildings, was completed in 2013. This updated evaluation provides information on the current state of major systems and equipment and their associated cost.

Projects supported by this fund must be \$50,000 or more and the repair/replacement must have a life expectancy of five or more years. General repairs and maintenance are not made from this fund, but instead from the City’s operating budget.

Over the next six years, the City’s facility repair/replacement costs are estimated to exceed \$1.6 Million per year. The City does maintain a reserve fund, but it has never been adequately funded. It remains a priority for the City.

**Level of Service** N/A

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

CAPITAL COSTS:	2015	2016-2020	TOTAL
Major Maintenance	\$ 1,200,000	\$ 7,000,000	\$ 8,200,000
<b>TOTAL</b>	<b>\$ 1,200,000</b>	<b>\$ 7,000,000</b>	<b>\$ 8,200,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
CIP	\$ 1,200,000	\$ 7,000,000	\$ 8,200,000
<b>TOTAL</b>	<b>\$ 1,200,000</b>	<b>\$ 7,000,000</b>	<b>\$ 8,200,000</b>

### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	Not yet determined
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	Not yet determined
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	All









## Drinking Water

The mission of the Drinking Water Utility is to ensure a safe and sustainable supply of drinking water for the community. Four key influencing factors drive the development of the nine water capital project programs identified in the Capital Facilities Plan (CFP):

1. **Regulation/Compliance:** To 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
2. **Adopted Sustainability Philosophy:** To manage the water in sustainable ways and to develop integrated solutions that solve more than one problem at a time
3. **Growth:** To accommodate growth as defined by Olympia’s Comprehensive Plan and to continue to provide and improve service to existing customers
4. **Operational and System Delivery Strategies:** To manage water as a limited resource, meet water regulation objectives using approaches that limit human influence on the naturally good quality of water Olympia now has, and implement system changes for cost-effective delivery

Drinking Water capital facilities are designed and built to provide citizens 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 2015-2020 Water System Plan serves as the basis for the development of the Drinking Water Capital Facilities Plan. The projects contained in the CFP are funded annually through Drinking Water Utility rates and General Facilities Charges (GFCs). State low interest loans and grants are pursued as available. The 2015-2020 Water System Plan includes a financial strategy for planned capital improvements that involves a combination of cash and debt financing.

### Growth Related Projects

Projects that fall under this category are associated with work needed to accommodate new development and are funded by General Facility Charge (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.

<u>Project</u>	<u>Percent Growth Related</u>
Briggs Well Construction .....	100%
Kaiser Road Water main.....	25%
Log Cabin Reservoir (417 Zone) .....	60%
McAllister Wellfield Corrosion Control treatment .....	31%
McAllister Wellfield Mitigation - Deschutes River .....	50%
McAllister Wellfield Mitigation - Woodland Creek.....	50%
Olympia Brewery Water Engineering Analysis .....	100%
Reclaimed Water Infrastructure .....	50%
Reclaimed Water filling stations .....	50%
Water System Plan .....	50%

## 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 andurveyor.

- To comply with DOH regulations, there must be some form of conservation activity within an adopted Water Plan. 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	<ul style="list-style-type: none"> <li>• Asphalt Overlay Adjustments</li> </ul>
LOS II	<ul style="list-style-type: none"> <li>• Small Diameter Water Pipe replacement</li> <li>• Transmission and Distribution Projects</li> <li>• Water Source Development &amp; Protection                             <ul style="list-style-type: none"> <li>• Water System Planning</li> <li>• Water Storage Systems</li> </ul> </li> </ul>
LOS III	<ul style="list-style-type: none"> <li>• Groundwater Protection/ Land Acquisition                             <ul style="list-style-type: none"> <li>• Infrastructure Pre-Design &amp; Planning</li> <li>• Reclaimed Water</li> </ul> </li> </ul>

### 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
- Focused on customer and community
- Quantifiable and measurable
- Relatively simple to understand and apply
- Constrained by available budgets 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 Capital Facilities Plan. 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 three 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 Springs). 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% 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 work hours and within one hour during non-work 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 asbestos cement 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 and maintenance costs for repairs, replacements, and cleaning are minimal. As the infrastructure ages, maintenance costs will increase.

### Annual Operations & Maintenance Costs

Repair service leak (3/4"-1").....	\$ 430 per repair
Install service (meter) on a 3/4" -1" line.....	\$ 1,760 per install
Install small main (2" line).....	\$ 69 per linear foot
Install 6" or larger main.....	\$ 105 per linear foot
Main line valve installation and replacement.....	\$ 3,880 per install
Main line (2"-8" line) leak repair.....	\$ 1,640 per repair
Fire hydrant installation or replacement.....	\$ 3,220 per install
Fire hydrant repair.....	\$ 295 per repair
Reservoir maintenance (e.g. Meridian).....	\$ 30,760 annually
Pump station maintenance.....	\$ 47,430 per station
McAllister Springs maintenance*.....	\$ 393,830 annually

\*Not including water quality monitoring costs.

Note: The project components commonly used in Drinking Water Projects are defined in the Glossary section of this document.



## ASPHALT OVERLAY ADJUSTMENTS—WATER (PROGRAM #9021)

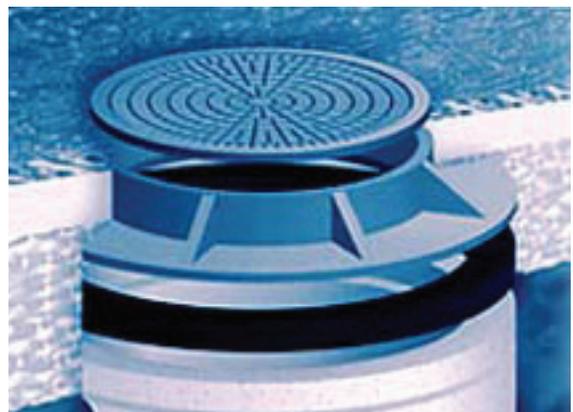
<b>Location</b>	Various locations Citywide.
<b>Links to Other Projects or Facilities</b>	Street Repair and Reconstruction Projects—Transportation section Asphalt Overlay Adjustments—Wastewater section
<b>Description</b>	Make necessary adjustments to raise water system components to street level in conjunction 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.
<b>Justification (Need/Demand)</b>	Asphalt overlay and street reconstruction projects require the adjustment of water system structures and equipment (e.g., castings, manholes, inlets, and covers) during construction as part of the paving process.
<b>Level of Service (LOS))</b>	LOS I – See program overview for LOS definitions.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.  Goals: PF 6: Provide adequate transmission, distribution, and storage facilities.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Construction	\$ 10,500	\$ 52,500	\$ 63,000
<b>TOTAL</b>	<b>\$ 10,500</b>	<b>\$ 52,500</b>	<b>\$ 63,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 10,500	\$ 52,500	\$ 63,000
<b>TOTAL</b>	<b>\$ 10,500</b>	<b>\$ 52,500</b>	<b>\$ 63,000</b>

### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	None (work conducted by transportation crew)
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	Decreases likelihood of system failure
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide





## GROUNDWATER PROTECTION (PROGRAM #9701)

**Location** Various locations Citywide. See Project List.

**Links to Other Projects or Facilities** Critical Habitat Land Acquisition—Storm and Surface Water section  
Open Space Expansion—Parks, Arts and Recreation section

**Description** This program is targeted towards the purchase of land and other activities that will monitor and protect the groundwater that Olympia relies on for its drinking water supply.

Project List	YEAR	PROJECT DESCRIPTION	COST ESTIMATE
	2015-2018	Groundwater Protection (Easements, Appraisals, etc.)—This project is needed for installation of groundwater monitoring wells. Depending on the location of the wells, the City may have to obtain easements on property outside of the Right-of-Way and pay for those easements. The appraisals will determine the cost of the easements.	\$ 60,000
	2015-2019	Groundwater Monitoring Wells—This project will drill 12 additional groundwater monitoring wells within the capture zones to provide advance warning of any water quality issues that could impact the City’s drinking water sources.	\$ 600,000
	2016-2018	Wellhead Protection Program—This is an annual program (\$200,000) to refine the capture zones for the City’s wells (areas around the wells that capture stormwater which contribute to the aquifers).	\$ 600,000

**Justification (Need/Demand)** The acquisition of land within the City’s designated groundwater protection areas represents the ultimate groundwater protection strategy. By owning land or easements, the City can control land uses and associated activities on land near its water sources and help prevent contamination of critical groundwater resources.

**Level of Service (LOS)** LOS III – See program overview of LOS definitions.

**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.  
Goals:  
PF 1: Develop utility and land use plans cooperatively.  
PF 5: Provide adequate supplies of water for future needs.  
PF 6: Provide adequate transmission, distribution, and storage facilities.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Land & Right-of-Way	\$ 10,000	\$ 500,000	\$ 600,000
Design and Engineering	-	\$ 880,000	\$ 880,000
Construction	-	\$ 320,000	\$ 320,000
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,260,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 10,000	\$ 1,250,000	\$ 1,260,000
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 1,250,000</b>	<b>\$ 1,260,000</b>

### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	Minimal
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	South, West



## INFRASTRUCTURE PRE-DESIGN AND PLANNING—WATER (PROGRAM #9903)

<b>Location</b>	City water service area.						
<b>Links to Other Projects or Facilities</b>	Not yet determined.						
<b>Description</b>	Perform pre-design evaluation and analysis of water project alternatives in order to recommend projects identified in the Water System Plan and support other City project planning requirements that occur outside of the annual CFP process.						
<b>Project List</b>	<table border="1" style="width: 100%; border-collapse: collapse; margin-left: 20px;"> <thead> <tr style="background-color: #00A0C0; color: white;"> <th style="width: 20%;">YEAR</th> <th style="width: 50%;">PROJECT DESCRIPTION</th> <th style="width: 30%;">COST ESTIMATE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2015-2020</td> <td style="text-align: center;">Pre-Design and Planning</td> <td style="text-align: center;">\$ 126,000</td> </tr> </tbody> </table>	YEAR	PROJECT DESCRIPTION	COST ESTIMATE	2015-2020	Pre-Design and Planning	\$ 126,000
YEAR	PROJECT DESCRIPTION	COST ESTIMATE					
2015-2020	Pre-Design and Planning	\$ 126,000					
<b>Justification (Need/Demand)</b>	The City’s Water System Plan and six-year Capital Facilities 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 plan 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 Capital Facilities Plan. 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.						
<b>Level of Service (LOS)</b>	LOS III – See program overview of LOS definitions.						
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.</p> <p>Goals:</p> <p>PF 6: Provide adequate transmission, distribution, and storage facilities.</p> <p>PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs.</p> <p>PF 6.2: Olympia should design its water supply system to achieve the most favorable, practical fire insurance rating.</p> <p>PF 6.3: Main sizes in newly developing areas should be designed to serve future growth.</p>						

CAPITAL COSTS:	2015	2016-2020	TOTAL
Pre-Design & Planning	\$ 21,000	\$ 105,000	\$ 126,000
<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ 105,000</b>	<b>\$ 126,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 21,000	\$ 105,000	\$ 126,000
<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ 105,000</b>	<b>\$ 126,000</b>

ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide



## RECLAIMED WATER—WATER (PROGRAM #9710)

**Location** Various Locations Citywide. See Project List.

**Links to Other Projects or Facilities** N/A

**Description** This program is targeted towards delivery of reclaimed water. Develop an infrastructure network of “purple pipe” and associated improvements necessary to convey reclaimed water to the City. Reclaimed water is delivered through a completely separate distribution system that consists of purple colored pipes, connections, and distribution points for easy identification. Reclaimed water is recycled municipal wastewater that has been cleaned and treated in order to remove pollutants and contaminants so that the water can be safely reused for a variety of approved uses, such as irrigation.

**Project List**

YEAR	PROJECT DESCRIPTION	COST ESTIMATE
2016	Port of Olympia Irrigation—This project will eliminate a dead end irrigation line that has to be manually flushed each year prior to the irrigation system being used. The project will install a system to automate this work.	\$ 50,000
2020	Reclaimed Water Infrastructure—Construct reclaimed water pipes and pumps as the system expands. This program is partially funded by General Facilities Charges.	\$250,000
2020	Reclaimed Water Filing Stations—Install reclaimed water filling stations at convenient locations for contractors to use on construction projects. This project will reduce the likelihood of cross connections occurring and increase the use of reclaimed water. This program is partially funded by General Facilities Charges.	\$100,000

**Justification (Need/Demand)** Given that sources of potable water are limited, State law and Olympia’s Water System Plan strongly encourage the use of reclaimed water as a resource to help meet current and future water needs. The LOTT Sewer Plan calls for the use of reclaimed water by each of the LOTT partner cities. LOTT is now producing reclaimed water at its Budd Inlet Treatment Facility and Hawks Prairie Satellite Treatment Facility to help meet Federal and State water quality discharge standards to protect Budd Inlet. Water treated at the Budd Inlet Treatment Facility is now being used for irrigation at the Port of Olympia, the City’s Percival Landing Park, and near Capitol Lake by the State’s General Administration building.

**Level of Service (LOS)** LOS III – See program overview of LOS definitions.

**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

- Goals:
- PF 5: Provide adequate supplies of water for future needs.
  - PF 5.6: Establish multiple sources of water supply.
  - PF 6: Provide adequate transmission, distribution, and storage facilities.
  - ENV 3: Protect and improve local and regional water resources.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Designing & Engineering	-	\$ 80,000	\$ 80,000
Construction	-	\$ 320,000	\$ 320,000
<b>TOTAL</b>	-	<b>\$ 400,000</b>	<b>\$ 400,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	-	\$ 225,000	\$ 225,000
General Facility Charges (GFCs)	-	\$175,000	\$ 175,000
<b>TOTAL</b>	-	<b>\$ 400,000</b>	<b>\$ 400,000</b>

**ANNUAL OPERATIONS AND MAINTENANCE**

Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide

## SMALL DIAMETER WATER PIPE REPLACEMENT (PROGRAM #9408)

**Location** Various locations based on the 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.

**Links to Other Projects or Facilities** N/A

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

**Project List**

**2015-2020 Small Diameter Water Pipe Replacement Location**

LOCATION - Street	FROM	TO
7th Avenue	Central Street	Boundary Street
Boundary Street	9th Avenue	8th Avenue
McCormick Street	4th Avenue	5th Avenue
Fir Street	4th Avenue	State Avenue
Giles Street	Thomas Street	Division Street
Percival Street	Harrison Avenue	Jackson Avenue
Puget Street	4th Avenue	State Avenue
Eastside Street	4th Avenue	State Avenue
Union Avenue	Central Street	Fir Street
7th Avenue	Boundary Street	Central Street
Thurston Avenue	Tullis Street	Puget Street
Swanee Place	Cul-de-sac off 22nd Avenue	West of Brown Street
Myrtle Place	Cul-de-sac off 22nd Avenue	West of Boulevard Road
Amhurst Street	18th Avenue	20th Avenue
Clar Mar Lane	To End	To End
Brown Street	18th Avenue	22nd Avenue
Eastside Circle	To End	To End
End of Rogers Court	South of 11th Court	End of Street
McCormick Street	13th Avenue	Union Avenue
13th Avenue	Fir Street	Fairview Street
Fir Street	14th Avenue	13th Avenue
Evergreen Park Lane	At Cul-de-sac	At Cul-de-sac
Water Street	22nd Avenue	24th Avenue

**Justification (Need/Demand)** The City is responsible for providing domestic and firefighting water flows at minimum pressures as established by the Department of Health. This program implements the improvements outlined in the 2009-2014 Water System Plan. The Plan identifies location, size, and timing of major and minor water main distribution line improvements. The Plan 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.

**Level of Service (LOS)** LOS II – See program overview of LOS definitions.



## SMALL DIAMETER WATER PIPE REPLACEMENT (PROGRAM #9408) CONTINUED

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

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

**Goals:**

PF 5: Provide adequate supplies of water for future needs.

PF 6: Provide adequate transmission, distribution, and storage facilities.

PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs.

PF 6.2: Olympia should design its water supply system to achieve the most favorable, practical fire insurance rating.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	\$ 100,000	\$ 500,000	\$ 600,000
Construction	\$ 400,000	\$ 2,000,000	\$ 2,400,000
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 3,000,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 500,000	\$ 2,500,000	\$ 3,000,000
<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 3,000,000</b>

### ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	None (pipe replacements)
Estimated Revenues	N/A
Anticipated Savings Due to Project	Decreases cost of line breaks — estimated at \$1,400 per repair. Some main breaks also require extensive road restoration costs.
Department Responsible for Operations	Public Works
Quadrant Location	Citywide



## TRANSMISSION & DISTRIBUTION PROJECTS—WATER (PROGRAM #9609)

<b>Location</b>	Various locations within the existing system as service complaints and operation and maintenance records indicate. See Project List.
<b>Links to Other Projects or Facilities</b>	Sewer Pipe Extensions—Sewer Program Boulevard Road Intersection—Transportation Impact Fee section Fones Road—Transportation Impact Fee section Thurston County CFP
<b>Description</b>	<p>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 installation of new transmission mains to connect new key facilities to the system.</p> <p>Projects are often coordinated with other public works projects (e.g., road improvements), to take advantage of cost efficiencies and to minimize inconvenience to citizens. Specific components covered under this program include hydrants, hydraulic modeling, valves, vaults, water lines, and water system structures and equipment.</p>

**Project List**

YEAR	PROJECT DESCRIPTION (Quadrant:Map Coordinate)	COST ESTIMATE
2015-2020	Asbestos Cement (AC) and Aging Pipe Replacement—This is an annual project to replace substandard AC pipe throughout the City. Each year based on maintenance records the City will choose which pipes to replaced based on age and material. Currently 40% of the City’s water system is comprised of AC pipe which is prone to leaking and breaks.	\$ 3,000,000
2015-2020	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.	\$ 300,000
2015-2020	Cross Country Mains—This project will identify watermains that are located outside of roadways and cross through neighborhoods. The project will determine if the watermains have easements and if they should be relocated to areas that have easier access for maintenance.	\$ 150,000
2015-2020	Distribution Main Condition 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
2015-2020	Distribution System Oversizing	\$ 162,000
2015	Fones Road Booster Station Rehabilitation (N:C7)—Upgrade of booster pump station to address current deficiencies in the electrical system, confined space entry, ventilation, and aging pumping equipment.	\$ 1,090,000
2015	Meridian Overflow and 35-inch Water Main—This project will assess and enhance protection of the 36-inch water main and improve the Meridian Tank overflow outlet pipe that daylights next to the 36-inch main. It is located of the tanks within City property.	\$ 150,000
2015	Morse Merryman Extension to New Log Cabin Reservoir (S:E7)—This project will install a new 12-inch watermain to connect existing distribution piping in Morse Merryman Road to the planned new reservoir in SE Olympia.	\$ 489,700
2015-2016	Percival Creek Watermain—This project will be constructed with the utility bridge work. The utility bridge needs structural upgrades. The watermain will either be replaced on the bridge or installed under the creek by boring depending on the bridge work.	\$ 500,000
2015	West Bay Booster Station Pump and Electrical Upgrade—This project will replace the existing pumps and related equipment that are past their useful life and upgrade associated electrical components. The last major upgrades of the station was in 1997.	\$ 150,000



## TRANSMISSION & DISTRIBUTION PROJECTS—WATER (PROGRAM #9609) CONTINUED

### Project List (continued)

YEAR	PROJECT DESCRIPTION (Quadrant:Map Coordinate)	COST ESTIMATE
2016	AC Pipe Replacement—Boulevard Road Roundabout at Morse Merryman Road (S:E6)—This project will replace asbestos cement water main in conjunction with the future roundabout at Morse Merryman and Boulevard Roads.	\$ 780,000
2016-2020	Corrosion Control Tower Condition Assessment & Upgrades—The City has three corrosion control (aeration) towers that will need periodic large scale maintenance that is beyond the normal day to day maintenance. This project will assess the work that is needed and perform the upgrades.	\$ 125,000
2016	McCormick Valve House—This will replace the original pipes and valves installed when the Fir Street tanks were constructed in 1935.	\$ 150,000
2016-2020	On-site Generator Replacement Plan—This project sets aside money to enable replacement of on-site generators located at the water pumping facilities. The generators will be replaced as their useful life nears.	\$ 225,000
2016	PRV Telemetry (Radio-Based)—This project will enable data from the pressure reducing valves to be transmitted to the telemetry system by radio. Data such as upstream and downstream pressure, and valve position (open or closed) will enable efficient and reliable operation of the valves ensuring fire flow is available when needed.	\$ 50,000
2017-2020	Booster Station Upgrade/Rehabilitation—This is a project to upgrade pumps, electrical and other associated upgrades and rehabilitation necessary to keep the system running and reliable. Construction will occur approximately every 5 years at sites identified by operations staff as requiring the most upgrades.	\$ 600,000
2017	Kaiser Road Watermain Extension to Evergreen Park Way (W:B2)—This project will install a new 12-inch watermain from the LOTT sewer lift station to Evergreen Park Drive, increasing service reliability to the Evergreen State College area. This project is partially funded by general facility charges (GFCs).	\$ 760,000
2019	Eastside and Henderson Watermain Extension—This project will extend a 12-inch main west of Henderson and connect to an existing 264 Zone pipe. This main will provide a secondary source to this pressure zone.	\$ 820,000
2019	Pressure Reducing Valve—East Bay Drive (N:B5)—This project will reduce high watermain pressures along East Bay Drive.	\$ 247,000
2020	Fones Road Water Main Construction (N:C7)—This project replaces an AC watermain in Fones Road from Pacific Avenue to 17th Avenue, to be coordinated with a planned roadway reconstruction.	\$ 2,300,000
2020	Water Meter AMR Radio Replacement—The City has recently replaced all the water meters with radio read equipment. This project will ensure the meters are transmitting data accurately.	\$ 2 00,000
2020	Water Meter Replacement—The City has recently replaced all the water meters in the system. This project will provide for periodic replacement of the meters to ensure water use is accurately measured.	\$ 550,000

### Justification (Need/Demand)

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 the installation of new transmission mains to connect new critical source and storage facilities to the water system.

### Level of Service (LOS)

LOS II – See program overview of LOS definitions.

**TRANSMISSION & DISTRIBUTION PROJECTS—WATER (PROGRAM #9609) CONTINUED**

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

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

**Goals:**

- PF 5: Provide adequate supplies of water for future needs
- PF 6: Provide adequate transmission, distribution, and storage facilities.
- PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs.
- PF 6.2: Olympia should design its water supply system to achieve the most favorable, practical fire insurance rating.
- PF 6.3: Main sizes in newly developing areas should be designed to serve future growth.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	\$ 595,940	\$ 1,786,400	\$ 2,382,340
Construction	\$ 2,010,760	\$ 8,555,600	\$ 10,566,360
<b>TOTAL</b>	<b>\$ 2,606,700</b>	<b>\$ 10,342,000</b>	<b>\$ 12,948,700</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 2,606,700	\$ 10,152,000	\$ 12,758,700
General Facility Charges (GFCs)	-	\$ 190,000	\$ 190,000
<b>TOTAL</b>	<b>\$ 2,606,700</b>	<b>\$ 10,342,000</b>	<b>\$ 12,948,700</b>



**ANNUAL OPERATIONS AND MAINTENANCE**

<b>Estimated Costs</b>	Minimal maintenance on new transmission main
<b>Estimated Revenues</b>	N/A
<b>Anticipated Savings Due to Project</b>	Decreases cost of line breaks — estimated at \$1,400 per repair. Some main breaks also require extensive road restoration costs.
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide





## WATER SOURCE DEVELOPMENT AND PROTECTION (PROGRAM 9700)

<b>Location</b>	Various locations Citywide. See Project List.																													
<b>Links to Other Projects or Facilities</b>	N/A																													
<b>Description</b>	The overall goal of this project is to develop and maintain a water source system that provides adequate water source and water quality 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 fire fighting. Specific project types water source reliability, water quality and treatment, water system structures and equipment.																													
<b>Project List:</b>	<table border="1"> <thead> <tr> <th>YEAR</th> <th>PROJECT/LOCATION</th> <th>COST ESTIMATE</th> </tr> </thead> <tbody> <tr> <td>2015-2020</td> <td>McAllister Mitigation (Smith Property Restoration)—This is an annual 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. Improvements include the construction of an engineered wetland, reforestation of a riparian zone along the Deschutes River, and also river bank stabilization to prevent erosion and improve fish habitat. This Project is partially funded by general facilities charges (GFCs).</td> <td>\$ 767,000</td> </tr> <tr> <td>2015-2020</td> <td>McAllister Wellfield Mitigation (Woodland Creek Infiltration Facility) O&amp;M Costs—This is a joint project with Lacey that Olympia will participate in the operations and maintenance costs as part of the mitigation for the McAllister Wellfield project. This project is partially funded by general facility charges (GFCs).</td> <td>\$ 300,000</td> </tr> <tr> <td>2015</td> <td>Olympia Brewery Water Engineering Analysis—This project continues the study to determine the best way to develop this new source in conjunction with Tumwater and Lacey This project is partially funded by general facility charges (GFCs).</td> <td>\$ 150,000</td> </tr> <tr> <td>2016</td> <td>Indian Summer Well Chlorination—This project will replace an on-site chlorine generation system that is costly to maintain and unreliable. The new chlorination system is hypochlorination which is a liquid and is relatively safe to use and the equipment is easier to maintain.</td> <td>\$ 150,000</td> </tr> <tr> <td>2016</td> <td>McAllister Corrosion Control—This project will install an aeration tower at the Meridian Reservoirs to raise the pH of the McAllister well water to meet Federal and State safe drinking water standards. This project is partially funded by general facility charges (GFCs).</td> <td>\$ 2,200,000</td> </tr> <tr> <td>2016</td> <td>Shana Park Well Study—This project will assess the possible impact to this source from nitrates and determine the future use of the well as an emergency source, drill a new well or treat for nitrates when the need arises.</td> <td>\$ 150,000</td> </tr> <tr> <td>2018</td> <td>Hoffman Well Treatment—This project will treat the Hoffman Well for iron, manganese, and provide for chlorination with hypochlorination.</td> <td>\$ 2,045,000</td> </tr> <tr> <td>2019</td> <td>Briggs Well Development—This project will drill, equip, and treat a well near the Briggs housing development off Henderson Boulevard. This will provide source to the SE area of town that currently does not have a source directly feeding this pressure zone. This project is partially funded by general facility charges (GFCs).</td> <td>\$ 2,500,000</td> </tr> </tbody> </table>			YEAR	PROJECT/LOCATION	COST ESTIMATE	2015-2020	McAllister Mitigation (Smith Property Restoration)—This is an annual 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. Improvements include the construction of an engineered wetland, reforestation of a riparian zone along the Deschutes River, and also river bank stabilization to prevent erosion and improve fish habitat. This Project is partially funded by general facilities charges (GFCs).	\$ 767,000	2015-2020	McAllister Wellfield Mitigation (Woodland Creek Infiltration Facility) O&M Costs—This is a joint project with Lacey that Olympia will participate in the operations and maintenance costs as part of the mitigation for the McAllister Wellfield project. This project is partially funded by general facility charges (GFCs).	\$ 300,000	2015	Olympia Brewery Water Engineering Analysis—This project continues the study to determine the best way to develop this new source in conjunction with Tumwater and Lacey This project is partially funded by general facility charges (GFCs).	\$ 150,000	2016	Indian Summer Well Chlorination—This project will replace an on-site chlorine generation system that is costly to maintain and unreliable. The new chlorination system is hypochlorination which is a liquid and is relatively safe to use and the equipment is easier to maintain.	\$ 150,000	2016	McAllister Corrosion Control—This project will install an aeration tower at the Meridian Reservoirs to raise the pH of the McAllister well water to meet Federal and State safe drinking water standards. This project is partially funded by general facility charges (GFCs).	\$ 2,200,000	2016	Shana Park Well Study—This project will assess the possible impact to this source from nitrates and determine the future use of the well as an emergency source, drill a new well or treat for nitrates when the need arises.	\$ 150,000	2018	Hoffman Well Treatment—This project will treat the Hoffman Well for iron, manganese, and provide for chlorination with hypochlorination.	\$ 2,045,000	2019	Briggs Well Development—This project will drill, equip, and treat a well near the Briggs housing development off Henderson Boulevard. This will provide source to the SE area of town that currently does not have a source directly feeding this pressure zone. This project is partially funded by general facility charges (GFCs).	\$ 2,500,000
YEAR	PROJECT/LOCATION	COST ESTIMATE																												
2015-2020	McAllister Mitigation (Smith Property Restoration)—This is an annual 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. Improvements include the construction of an engineered wetland, reforestation of a riparian zone along the Deschutes River, and also river bank stabilization to prevent erosion and improve fish habitat. This Project is partially funded by general facilities charges (GFCs).	\$ 767,000																												
2015-2020	McAllister Wellfield Mitigation (Woodland Creek Infiltration Facility) O&M Costs—This is a joint project with Lacey that Olympia will participate in the operations and maintenance costs as part of the mitigation for the McAllister Wellfield project. This project is partially funded by general facility charges (GFCs).	\$ 300,000																												
2015	Olympia Brewery Water Engineering Analysis—This project continues the study to determine the best way to develop this new source in conjunction with Tumwater and Lacey This project is partially funded by general facility charges (GFCs).	\$ 150,000																												
2016	Indian Summer Well Chlorination—This project will replace an on-site chlorine generation system that is costly to maintain and unreliable. The new chlorination system is hypochlorination which is a liquid and is relatively safe to use and the equipment is easier to maintain.	\$ 150,000																												
2016	McAllister Corrosion Control—This project will install an aeration tower at the Meridian Reservoirs to raise the pH of the McAllister well water to meet Federal and State safe drinking water standards. This project is partially funded by general facility charges (GFCs).	\$ 2,200,000																												
2016	Shana Park Well Study—This project will assess the possible impact to this source from nitrates and determine the future use of the well as an emergency source, drill a new well or treat for nitrates when the need arises.	\$ 150,000																												
2018	Hoffman Well Treatment—This project will treat the Hoffman Well for iron, manganese, and provide for chlorination with hypochlorination.	\$ 2,045,000																												
2019	Briggs Well Development—This project will drill, equip, and treat a well near the Briggs housing development off Henderson Boulevard. This will provide source to the SE area of town that currently does not have a source directly feeding this pressure zone. This project is partially funded by general facility charges (GFCs).	\$ 2,500,000																												
<b>Justification (Need/Demand)</b>	<p>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.</p> <p>The proposed 2015–2019 Water System Plan calls for additional source water quality treatment in various areas of the City to meet State drinking water requirements.</p>																													
<b>Level of Service (LOS)</b>	LOS II – See program overview of LOS definitions.																													



## WATER SOURCE DEVELOPMENT AND PROTECTION (PROGRAM 9700) CONTINUED

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

The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:

PF 5: Provide adequate supplies of water for future needs

PF 6: Provide adequate transmission, distribution, and storage facilities.

PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs.

PF 6.2: Olympia should design its water supply system to achieve the most favorable, practical fire insurance rating.

PF 6.3: Main sizes in newly developing areas should be designed to serve future growth..

CAPITAL COSTS:	2015	2016-2020	TOTAL
<b>Design &amp; Engineering</b>	\$ 213,000	\$ 1,239,000	\$ 1,452,400
<b>Construction</b>	\$ 253,600	\$ 6,556,000	\$ 6,809,600
<b>TOTAL</b>	<b>\$ 467,000</b>	<b>\$ 7,795,000</b>	<b>\$ 8,262,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
<b>Rates</b>	\$ 317,000	\$ 4,733,000	\$ 5,050,000
<b>General Facilities Charges (GFCs)</b>	\$ 150,000	\$ 3,062,000	\$ 3,212,000
<b>TOTAL</b>	<b>\$ 467,000</b>	<b>\$ 7,795,000</b>	<b>\$ 8,262,000</b>

ANNUAL OPERATIONS AND MAINTENANCE	
<b>Estimated Costs</b>	N/A
<b>Estimated Revenues</b>	N/A
<b>Anticipated Savings Due to Project</b>	N/A
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	N/A



## WATER STORAGE SYSTEMS (PROGRAM #9610)

**Location** Various locations Citywide. See Project List.

**Links to Other Projects or Facilities** 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/LOCATION	COST ESTIMATE
2015	New Log Cabin (SE Olympia) Reservoir Construction—This project will construct a new storage tank in SE Olympia to address storage deficiencies. This project is partially funded by general facility charges (GFCs).	\$ 7,350,000
2017	Hoffman Court Reservoir Interior Coating Replacement	\$ 577,700
2017	Elliot Reservoir – Seismic Retrofit—This project will complete recommended seismic retrofits to the Elliot Reservoir. Improvements will include interior column wrapping, dowels to tie roof slab to perimeter walls, and perimeter retaining wall.	\$ 1,250,000
2017	Fir Street #1 and #2 Reservoirs – Seismic Retrofit—This project will complete recommended seismic retrofits to Fir Street Reservoirs. Improvements will include the addition of perimeter walls with reinforcing cables and the addition of collars on the interior columns.	\$ 1,000,000
2018-2020	Storage Reservoir Coatings (Interior/Exterior)—This project provides for the recoating of existing steel storage reservoirs on the inside and outside to prolong their life by preventing rust and corrosion.	\$ 600,000

**Justification (Need/Demand)** 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.

The proposed 2009–2014 Water System Plan calls for additional storage in the southeast area of the City to meet State drinking water requirements. This new reservoir in the 417 Zone will provide adequate storage for at least the next 25 years.

Updated evaluations of the Fir Street and Elliot reservoirs completed in 2011 call for seismic upgrades to improve the structural integrity of the reservoirs.

**Level of Service (LOS)** LOS II – See program overview of LOS definitions.

**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:

PF 6: Provide adequate transmission, distribution, and storage facilities.

PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs.

PF 6.6: The water supply systems should be protected from contamination.

## WATER STORAGE SYSTEMS (PROGRAM #9610) CONTINUED

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	\$ 1,470,000	\$ 685,540	\$ 2,155,540
Construction	\$ 5,880,000	\$ 2,742,160	\$ 8,622,160
<b>TOTAL</b>	<b>\$ 7,350,000</b>	<b>\$ 3,427,700</b>	<b>\$ 10,777,700</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 2,940,000	\$ 3,427,700	\$ 6,367,700
General Facility Charges (GFCs)	\$ 4,410,000	-	\$ 4,410,000
<b>TOTAL</b>	<b>\$ 7,350,000</b>	<b>\$ 3,427,700</b>	<b>\$ 10,777,700</b>

### ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	\$50,000; in addition, Log Cabin Reservoir requires \$3,300 annually.
Estimated Revenues	N/A
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South, West





## WATER SYSTEM PLANNING (PROGRAM 9906)

<b>Location</b>	N/A (Planning activities)						
<b>Links to Other Projects or Facilities</b>	N/A						
<b>Description</b>	Various types of planning efforts are needed on an on-going basis to ensure that the Utility is able to meet future growth needs, maintain regulatory compliance, and invest money wisely in infrastructure. Planning efforts under this program are targeted towards the comprehensive Water System Plan, updated every six years per State requirements. The last Water System Plan update was adopted in 2009. Work on the 2015-2020 Water System Plan began in 2013. Other smaller-scale planning efforts to evaluate project alternatives may also be conducted under this program. This program is partially funded by general facility charges (GFCs).						
<b>Project List:</b>	<table border="1"> <thead> <tr> <th>YEAR</th> <th>PROJECT/LOCATION</th> <th>COST ESTIMATE</th> </tr> </thead> <tbody> <tr> <td>2020</td> <td>Update of six-year Water System Plan</td> <td>\$ 300,000</td> </tr> </tbody> </table>	YEAR	PROJECT/LOCATION	COST ESTIMATE	2020	Update of six-year Water System Plan	\$ 300,000
YEAR	PROJECT/LOCATION	COST ESTIMATE					
2020	Update of six-year Water System Plan	\$ 300,000					
<b>Justification (Need/Demand)</b>	Under State drinking water requirements, the City must complete a comprehensive Water System Plan update every six years. The Water System Plan outlines capital improvements, program efforts, and financial strategies that are necessary to ensure that the Water Utility can meet growth demands, be in regulatory compliance and maintain existing facilities over a 20-year horizon. For the first time, the 2009-2014 Water System Plan also included a 50-year planning horizon for water demand and water supply.						
<b>Level of Service (LOS)</b>	LOS II – See program overview of LOS definitions.						
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.</p> <p>Goals:</p> <p>PF 5: Provide adequate supplies of water for future needs.</p> <p>PF 6: Provide adequate transmission, distribution, and storage facilities.</p> <p>PF 6.5: Olympia's Water System Master Plan shall establish the standards for development and improvement of the water system.</p> <p>ENV 3.7: Regularly review the effectiveness and adequacy of ordinances and requirements.</p> <p>ENV 6.1: Include environmental protection and enhancement as an integral part of all its planning efforts.</p>						

CAPITAL COSTS:	2015	2016-2020	TOTAL
Pre-Design & Planning	-	\$ 300,000	\$ 300,000
<b>TOTAL</b>	-	<b>\$ 300,000</b>	<b>\$ 300,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	-	\$ 150,000	\$ 150,000
General Facility Charges (GFCs)		\$ 150,000	\$ 150,000
<b>TOTAL</b>	-	<b>\$ 300,000</b>	<b>\$ 300,000</b>

### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	N/A
<b>Estimated Revenues</b>	N/A
<b>Anticipated Savings Due to Project</b>	N/A
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	N/A









## Wastewater

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, and development occurs in outlying areas distant from the LOTT Clean Water Alliance treatment facility. Responding to these challenges necessitates proactive management of our public and private wastewater infrastructure.

Capital facility funding is important to the heavily infrastructure-dependent Wastewater Utility. The public system maintained by Olympia is comprised of approximately 185 miles of gravity pipe and 33 regional lift stations. The Utility is also responsible for the operation and maintenance of approximately 1,730 residential and 20 commercial Septic Tank Effluent Pumping (STEP) sewer systems that utilize individual effluent pumps at residences and 28 miles of associated STEP pressure mains. Additionally, the continued use of over 4,140 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, materials, and structural integrity. Ongoing work to systematically televise 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 2013. The 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 new plan begins to evaluate wastewater needs for a 20-year planning horizon. It also provides for the review of existing policies related to the use of on site sewage systems and STEP systems.

The projects contained in the Wastewater CFP are funded annually through Utility rates and General Facilities Charges (GFCs). State low interest loans and grants are pursued as needed. The 2013 Wastewater Management Plan includes a financial strategy that relies primarily on cash financing of capital projects.

There are currently no projects identified in the CFP under the pipe capacity upgrade program of the Wastewater Program. Additional capacity upgrade projects may be developed and incorporated into future CFPs.

## 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:

- 28th Avenue NW lift station property acquisition – 100% expansion related
- Miller and Central lift station upgrade – 100% expansion and upgrade related
- Water Street lift station force main – 50% upgrade related
- Old Port II lift station upgrades – 100% expansion and upgrade related
- Annual sewer extensions - 100% expansion related
- Neighborhood sewer program - 100% expansion related
- Boulevard Road sewer extension - 100% expansion related





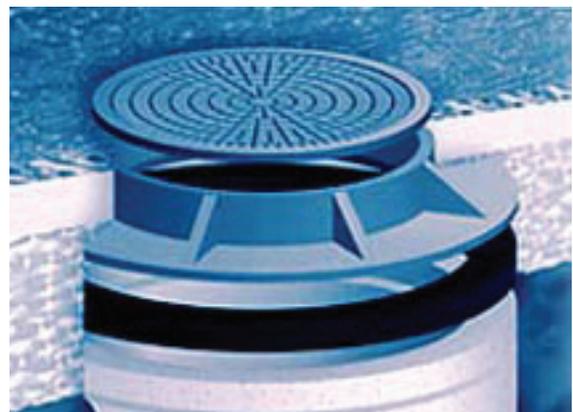
## ASPHALT OVERLAY ADJUSTMENTS—SEWER (PROGRAM #9021)

<b>Location</b>	Citywide as determined by the Transportation Program’s six-year Transportation Improvement Program (TIP).
<b>Links to Other Projects or Facilities</b>	Street Repair and Reconstruction Projects—Transportation Section Asphalt Overlay Adjustments—Drinking Water and Storm and Surface Water Sections
<b>Description</b>	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.
<b>Justification (Need/Demand)</b>	Asphalt overlay and street reconstruction projects often require the adjustment/replacement of wastewater system structures (e.g., manhole 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.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.  Goals: PF 9: Assure proper disposal of sewage. PF 11: Efficiently develop and manage the City’s sewer system.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Construction	\$ 10,500	\$ 52,500	\$ 63,000
<b>TOTAL</b>	<b>\$ 10,500</b>	<b>\$ 52,500</b>	<b>\$ 63,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 10,500	\$ 52,500	\$ 63,000
<b>TOTAL</b>	<b>\$ 10,500</b>	<b>\$ 52,500</b>	<b>\$ 63,000</b>

ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	None
Estimated Revenues	None
Anticipated Savings Due to Project	Efficient upgrades to existing infrastructure
Department Responsible for Operations	Public Works
Quadrant Location	Citywide



## INFRASTRUCTURE PRE-DESIGN AND PLANNING—SEWER (PROGRAM #9903)

**Location** City sewer service area

**Links to Other Projects or Facilities** 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.

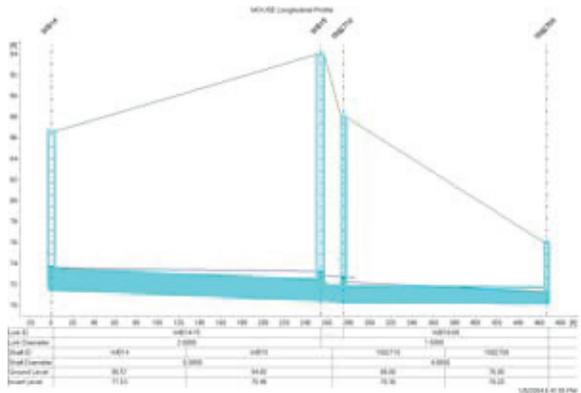
Project List	YEAR	PROJECT	COST ESTIMATE
	2015-2020	Pre-design and planning—Develops project scopes and cost estimates. Responds to emergencies.	\$ 223,200

**Justification (Need/Demand)** The City’s Wastewater Management Plan and six-year Capital Facilities 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 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.

**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.  
 Goals:  
 PF 9.1: Future sewer system plans should be designed to protect and enhance Olympia and Thurston County ground and surface water resources.  
 PF 11: Efficiently develop and manage the City’s sewer system.  
 PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Pre-Design & Planning	\$ 37,200	\$ 186,000	\$ 223,200
<b>TOTAL</b>	<b>\$ 37,200</b>	<b>\$ 186,000</b>	<b>\$ 223,200</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 37,200	\$ 186,000	\$ 223,200
<b>TOTAL</b>	<b>\$ 37,200</b>	<b>\$ 186,000</b>	<b>\$ 223,200</b>



### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	None
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	Project specific savings
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide





## LIFT STATIONS—SEWER (PROGRAM #9806)

<b>Location</b>	Various locations Citywide.
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	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 include providing needed increased pumping capacity, providing backup power generators and upgrading facilities to current Department of Ecology sewage pump station design criteria.

Project List	YEAR	PROJECT/ LOCATION (Quadrant: Map Coordinate)	COST ESTIMATE
	2015	28th Avenue NW Lift Station Property Acquisition (W:A3)—Acquire property in the vicinity of Cooper Point Road and 28th Avenue NW for locating a future lift station. This project is funded by General Facility Charges (GFCs).	\$ 100,000
	2015	Ensign Road Generator (N:C7)—Replace the aging emergency generator at this lift station.	\$ 60,000
	2015	Water Street Generator (DT:C5)—Replace the aging emergency generator at this critical lift station.	\$ 150,000
	2016	Miller and Central Lift Station Upgrade (N:B6)—Upgrade the existing lift station for existing and future flows. This project is funded by GFCs.	\$ 750,000
	2017	Miller & Ann Generator (N:B6)—Install an onsite emergency generator for the lift station.	\$ 60,000
	2018	Water Street Lift Station Force Mains Upgrade (DT:C5)—Replace the existing 18 and 30-inch concrete sewer force mains serving the Water Street lift station. This project is partially funded by GFCs.	\$ 900,000
	2019	Old Port II Lift Station Upgrade (W:B4)—Upgrade the existing lift station for existing and future flows. This project is funded by GFCs.	\$ 600,000
	2020	Ken Lake Generator—Replace the aging emergency generator at this lift station.	\$ 60,000

**Justification (Need/Demand)** Pumps 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.

**Comprehensive Plan and Functional Plan(s)** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

**Citations** Goals: PF 9: Assure proper disposal of sewage.  
 PF 11: Efficiently develop and manage the City’s sewer system.  
 PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	\$ 62,000	\$ 474,000	\$ 536,000
Construction	\$ 248,000	\$ 1,896,000	\$ 2,144,000
<b>TOTAL</b>	<b>\$ 310,000</b>	<b>\$ 2,370,000</b>	<b>\$ 2,680,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 210,000	\$ 570,000	\$ 780,000
General Facility Charges (GFCs)	\$ 100,000	\$ 1,800,000	\$ 1,900,000
<b>TOTAL</b>	<b>\$ 310,000</b>	<b>\$ 2,370,000</b>	<b>\$ 2,680,000</b>

### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	Not yet determined
<b>Estimated Revenues</b>	Several projects support future growth
<b>Anticipated Savings Due to Project</b>	Projects decrease likelihood of system failure
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide



## ONSITE SEWAGE SYSTEM CONVERSIONS—SEWER (PROGRAM #9813)

<b>Location</b>	Various Locations Citywide		
<b>Links to Other Projects or Facilities</b>	N/A		
<b>Description</b>	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.		
<b>Project List</b>	<b>YEAR</b>	<b>PROJECT/ LOCATION</b>	<b>COST ESTIMATE</b>
	2015-2020	Annual Sewer Extensions—As part of the onsite sewer conversion program, this project funds minor extensions of the public pipe systems for new conversions. This project is funded by GFCs.	\$ 900,000
	2017-2020	Neighborhood Sewer Program—Similar to Annual Sewer Extensions, but focused on larger neighborhood-scale projects. This project is funded by GFCs.	\$ 1,000,000
<b>Justification (Need/Demand)</b>	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.		
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan. Goals: PF 9: Assure proper disposal of sewage. PF 11: Efficiently develop and manage the City’s sewer system. PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals.		

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	\$ 30,000	\$ 350,000	\$ 380,000
Construction	\$ 120,000	\$ 1,400,000	\$ 1,520,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,900,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
General Facility Charges (GFCs)	\$ 150,000	\$ 1,750,000	\$ 1,900,000
<b>TOTAL</b>	<b>\$ 150,000</b>	<b>\$ 1,750,000</b>	<b>\$ 1,900,000</b>

### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	Not yet determined
<b>Estimated Revenues</b>	Supports new wastewater customer through conversion program
<b>Anticipated Savings Due to Project</b>	Facilitates gradual expansion of sewer system
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide



## REPLACEMENTS AND REPAIRS —SEWER (PROGRAM #9703)

**Location** City sewer service area

**Links to Other Projects or Facilities** N/A

**Description** Provide funds for scheduled repairs, as well as unexpected repairs, replacements and rehabilitation of existing pipe systems and manholes. When possible, trenchless technologies are used to minimize disruptions and costs. Projects include work to abandon several high maintenance STEP systems and provide gravity service through newly-installed gravity systems.

YEAR	PROJECT/ LOCATION	COST ESTIMATE
2015-2020	Allocation of Prioritized Repairs—Citywide—Funds major pipe repairs and replacements.	\$ 1,590,000
2015-2018	Manhole Repair and Replacement—Address structural deficiencies, leaks, and/or corrosion needs.	\$ 200,000
2015	Percival Bridge sewer repair/ reroute—Replaces sewer line located on the foot bridge.	\$ 350,000
2015-2020	Spot Repairs—Repairs and replaces small sections of sewer pipe.	\$ 600,000
2016	Commercial STEP Conversions—Connect several existing large STEP systems to the newly available sewer main on Yelm Highway.	\$ 420,000
2016	Pipe Corrosion Abatement, Phase 2—High levels of hydrogen sulfide gas associated with STEP system can corrode concrete pipe and manholes. This project funds the lining of priority damaged systems.	\$ 150,000

**Justification (Need/Demand)** This program provides improvements to the sewer pipe system to assure adequate service and prevent catastrophic system failure and sewage release. An annual list of priority projects is developed based on the results of televising inspections of the sewer lines and implementation of the condition rating program. Planned repairs include major prioritized work, minor spot repairs, manhole repairs, and manhole lining to address corrosion in manholes associated with STEP system effluent gases. Reducing maintenance needs is also a priority.

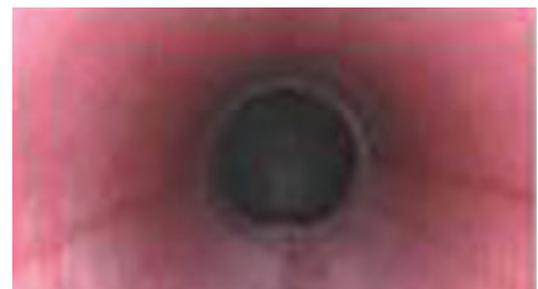
**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.  
Goals:  
PF 9: Assure proper disposal of sewage.  
PF 11: Efficiently develop and manage the City’s sewer system.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	\$ 163,000	\$ 499,000	\$ 662,000
Construction	\$ 652,000	\$ 1,996,000	\$ 2,648,000
TOTAL	\$ 815,000	\$ 2,495,000	\$ 3,310,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 815,000	\$ 2,495,000	\$ 3,310,000
TOTAL	\$ 815,000	\$ 2,495,000	\$ 3,310,000

### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	Decreases maintenance and emergency response costs
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	Decreases likelihood of system failure, sewage release and emergency repair
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide



## SEWER SYSTEMS EXTENSIONS—SEWER (PROGRAM #9809)

<b>Location</b>	Citywide sewer service area
<b>Links to Other Projects or Facilities</b>	Boulevard Road Intersection Improvements- Transportation Impact Fee Section Transmission and Distribution Projects- Drinking Water Program
<b>Description</b>	Sewer extensions provide infrastructure needs in a timely manner to accommodate emerging service needs. Extensions are often incorporated into street construction projects by the Utility with a resultant long-term financial savings to the community. Otherwise, extensions are typically funded and constructed by private development to meet the needs of specific projects.

Project List	YEAR	PROJECT/ LOCATION (Quadrant: Map Coordinate)	COST ESTIMATE
	2016	Boulevard Sewer Extension at Morse Merryman Road—Install a new sewer pipe under Morse Merryman roundabout in conjunction with a Transportation Program intersection improvement project. This project is funded by GFCs.	\$ 750,000

<b>Justification (Need/Demand)</b>	Sewer extensions help meet our long-term goals for effectiveness and efficiency, especially when installed as a component of street construction.
------------------------------------	---

<b>Comprehensive Plan and Functional Plan(s) Citations</b>	The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.  Goals: PF 9: Assure proper disposal of sewage. PF 11: Efficiently develop and manage the City’s sewer system. PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals.
--	---

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	-	\$ 150,000	\$ 150,000
Construction	-	\$ 600,000	\$ 600,000
<b>TOTAL</b>	-	<b>\$ 750,000</b>	<b>\$ 750,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
General Facility Charges (GFCs)	-	\$ 750,000	\$ 750,000
<b>TOTAL</b>	-	<b>\$ 750,000</b>	<b>\$ 750,000</b>

### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	None
<b>Estimated Revenues</b>	Supports future wastewater customers
<b>Anticipated Savings Due to Project</b>	Reduced overall project costs by incorporation into a street reconstruction project
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide





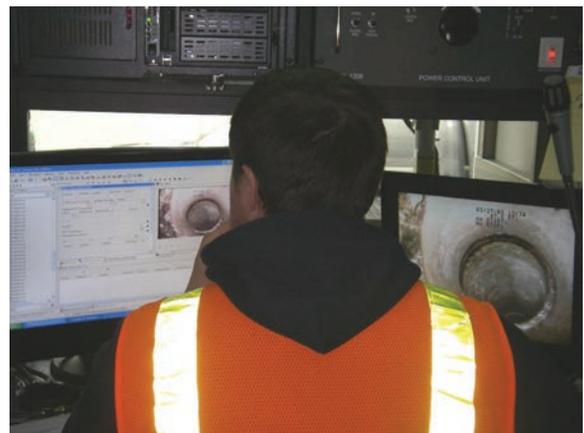
## SEWER SYSTEM PLANNING—SEWER (PROGRAM #9808)

<b>Location</b>	Within the City’s Urban Growth Area		
<b>Links to Other Projects or Facilities</b>	N/A		
<b>Description</b>	Planning and evaluation efforts necessary to address long-term infrastructure and program needs. At this point in time, projects are limited to ongoing televising and condition rating evaluations.		
<b>Project List</b>	<b>YEAR</b>	<b>PROJECT</b>	<b>COST ESTIMATE</b>
	2015-2020	Sewer System Televising and Condition Rating Program—The ongoing work effort provides pipe condition monitoring support to planning and operations staff. Repair and replacement projects stem from the condition rating program.	\$ 126,000
<b>Justification (Need/Demand)</b>	Funds are contributed annually for investigation of pipe structural conditions and overall troubleshooting. This work supports repairs of existing infrastructure.		
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.  Goals: PF 1.4: The City should maintain up-to-date detailed maps and utility data showing the location of all City utilities and their capacity, and identify any known or potential constraints. PF 11: Efficiently develop and manage the City’s sewer system.		

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	\$ 21,000	\$ 105,000	\$ 126,000
<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ 105,000</b>	<b>\$ 126,000</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 21,000	\$ 105,000	\$ 126,000
<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ 105,000</b>	<b>\$ 126,000</b>

ANNUAL OPERATIONS AND MAINTENANCE	
<b>Estimated Costs</b>	None
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	Proactive investigation of potential infrastructure problems
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide











## Storm and Surface Water

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
- Neighborhood stormwater treatment facilities
- Storm and surface water planning
- Culvert replacements
- Stream bank stabilization
- Forest and wetland revegetation
- Demonstration projects using new technologies
- Environmental land purchase and stewardship

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 improved dramatically in recent years, resulting in a more holistic look at stormwater management.

The Storm and Surface Water program's success at resolving flooding problems during the last fifteen years has provided the City an opportunity to focus on water quality improvement, habitat protection, and scheduled replacement of aging pipe systems. The Storm and Surface Water Master Plan (2003) and its 2010 refinements emphasize 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 on site stormwater systems. Flooding arising from existing inadequate public infrastructure will be addressed in a timely manner.

- **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 Budd Inlet by retrofitting older high-traffic arterials and adjacent areas for stormwater treatment is a high priority.

- **Aquatic Habitat**

Improve aquatic habitat functions Citywide, while focusing on protecting intact habitat, improving Budd Inlet and managing riparian area vegetation. The relationship between aquatic habitat conditions and land use impacts in urbanizing basins is scientifically complex and managerially challenging. Efforts include protecting high quality habitats while providing tangible improvements to other systems. Work to better quantify opportunities for land acquisition and stewardship is underway. This work will help prioritize future efforts.

Several new capital needs are facing the Utility including new State and Federal 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 areas of water quality work. 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 repairs and upgrades have become a regular component of the CFP.

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. 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.

- Coleman, Bing and Walnut Conveyance Project – 25% expansion and upgrade related
- Cooper Point and Black Lake Conveyance Project – 50% expansion related
- Ken Lake Flood Conveyance Project addresses both existing and future flows – 50% expansion related
- Indian Creek Culverts Modification Project – 25% expansion and upgrade related
- Division and Scammel Conveyance Project – 25% expansion and upgrade related

Following a cost sharing policy approved by City Council in 2009, the Storm and Surface Water Utility allocates funding annually to the Transportation Program to cover a portion of stormwater mitigation costs on transportation projects. In recent years, these funds have been directed to the Parks and Pathways sidewalk program to offset stormwater mitigation costs associated with sidewalk projects.

PROJECT	2015	2016-2020	TOTAL
<b>Parks and Pathways Sidewalk</b>	\$ 186,500	\$ 932,500	\$ 1,119,000
<b>TOTAL</b>	<b>\$ 186,500</b>	<b>\$ 932,500</b>	<b>\$ 1,119,000</b>





## AQUATIC HABITAT IMPROVEMENTS (PROGRAM #9024)

<b>Location</b>	Various locations Citywide.
<b>Links to Other Projects or Facilities</b>	Critical Habitat Land Acquisition and Stewardship —Storm and Surface Water Section Water Quality Improvements—Storm and Surface Water Section Open Space Expansion—Parks, Arts and Recreation Section
<b>Description</b>	Implement habitat restoration strategies that protect and enhance aquatic and associated terrestrial habitat in Olympia.

Project List	YEAR	PROJECT	COST ESTIMATE
	2015-2020	Habitat Improvement – This project will protect and enhance aquatic and associated terrestrial habitat by implementing stewardship strategies as identified and prioritized in the Habitat and Stewardship Strategy developed by the Storm and Surface Water Utility.	\$ 1,213,100

**Justification (Need/Demand)** The quality of aquatic habitat within Olympia continues to be challenged as land is developed for urban uses. The Storm and Surface Water Utility has a responsibility to help manage and enhance our aquatic habitats. The Planning Commission and Utility Advisory Committee have recently encouraged the Utility to increase emphasis on, and funding for; aquatic habitat land acquisition and stewardship.

**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:

PF 14: Eliminate chronic flooding, surface and groundwater degradation, and habitat loss caused by stormwater.

PF 14.4: Incorporate requirements for enhanced protection of wellhead areas.

PF 15.2: Streams and wetlands should be evaluated and classified according to their sensitivity.

ENV 3.6: Protect the health and functioning of groundwater aquifers, lakes, ponds, wetlands, and stream corridors.

ENV 3.12: Protect fish-bearing waters from damage.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	\$ 46,310	\$ 75,000	\$ 121,310
Construction	\$ 416,790	\$ 675,000	\$ 1,091,790
<b>TOTAL</b>	<b>\$ 463,100</b>	<b>\$ 750,000</b>	<b>\$ 1,213,100</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 463,100	\$ 750,000	\$ 1,213,100
<b>TOTAL</b>	<b>\$ 463,100</b>	<b>\$ 750,000</b>	<b>\$ 1,213,100</b>

ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	Not yet determined
Department Responsible for Operations	Public Works
Quadrant Location	Citywide



## FLOOD MITIGATION AND COLLECTION—STORMWATER (PROGRAM #9028)

<b>Location</b>	Various locations Citywide.
<b>Links to Other Projects or Facilities</b>	Infrastructure Pre-Design and Planning—Storm and Surface Water Section
<b>Description</b>	<p>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.</p> <p>The replacement of aging and deteriorating pipe systems is an increasingly important financial responsibility of the 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.</p>

<b>Project List</b>	Project list and prioritization is subject to change. Priority is based on a condition rating system.		
	<b>Year</b>	<b>Project</b>	<b>Cost Estimate</b>
	2015-2020	City Owned Stormwater Pond Rehabilitation—These projects rehabilitate City-owned stormwater facilities including removing sediments, 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.	\$ 220,000
	2015-2020	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 172 miles of storm sewer owned and operated by the Storm and Surface Water Utility.	\$ 853,200
	2015-2020	Conveyance Spot Repairs (Pipe Replacement)—This project provides for relatively minor spot repairs to the stormwater conveyance system at locations determined by the condition rating database. Repairs to the worst portions of the storm sewer system are typically accomplished within two years of problem identification.	\$ 474,000
	2015-2019	Downtown Flood Mitigation—Olympia’s downtown is currently vulnerable to tidal flooding. In the years to come, the problem could be exacerbated by sea level rise. The project will install tidal gates on key stormwater out falls to Budd Inlet thereby preventing tides from flowing up the pipes and discharging to low lying downtown streets.	\$ 500,000
	2016	North Percival Stormwater Facility Modifications—This project will modify the North Percival Stormwater Facility for easier maintenance and access. It will replace a new outfall structure with one less prone to clogging by beavers as well as enhance the passive education and recreational use of the site.	\$ 275,000
	2017	Cooper Point and Black Lake Conveyance—This project increases the capacity of an extensive Westside stormwater conveyance system serving approximately 700 acres of development. The project builds on recent work to improve the capacity of Yauger Park. The project will reduce the potential for flooding of this vital intersection. This project is partially funded by General Facility Charges (GFCs).	\$ 3,200,000
	2018	Ascension and 4th Avenue Pond Construction—This project will construct a stormwater facility will be constructed 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.	\$ 258,300
	2020	Coleman, Bing and Walnut Conveyance—This project will replace an existing regional conveyance system in the vicinity of Coleman Avenue, Bing Street and Walnut Road will be replaced. The current stormwater system was installed by private properties over a period of many years. Due to increasing regional flows using the system, the City took over its maintenance and operation. This project is partially funded by general facility charges (GFCs).	\$ 463,200



## FLOOD MITIGATION AND COLLECTION—STORMWATER (PROGRAM #9028) CONTINUED

**Project List (continued)** Project list and prioritization is subject to change. Priority is based on a condition rating system.

Year	Project	Cost Estimate
2019	Ken Lake Flood Conveyance—This project will construct a stormwater conveyance system which will eliminate historical overland flooding associated with the Gruen Swale and Stonewall Swale tributary to Ken Lake. This project is partially funded by GFCs.	\$ 600,000
2019	Indian Creek Culverts and Conveyance Modifications—This project will make modifications to the streambeds at the confluence of Indian and Moxlie Creeks to reduce culvert maintenance and prevent plugging and potential flooding. This project is partially funded by GFCs.	\$ 445,000
2020	Division and Scammel Conveyance—The project will correct deficiencies in the stormwater conveyance system capacity and reduce the potential for flooding along Division Street. This project is partially funded by GFCs.	\$ 526,500

**Justification (Need/Demand)** The stormwater infrastructure needs repairs and upgrade to prevent flooding and 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.

**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:  
 PF 14: Eliminate chronic flooding, surface and groundwater degradation, and habitat loss caused by stormwater.  
 PF 14.1: Existing and new development should minimize increases in total runoff quantity.  
 PF 15: Maintain an effective stormwater management program.  
 ENV 3: Protect and improve local and regional water resources.  
 ENV 3.6: Protect the health and functioning of groundwater aquifers, lakes, ponds, wetlands, and stream corridors.  
 ENV 4: Preserve and protect a diversity of wildlife habitat throughout the City and within Olympia’s Urban Growth Area.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	\$ 57,250	\$ 1,628,250	\$ 1,685,500
Construction	\$ 323,950	\$ 5,805,750	\$ 6,129,700
<b>TOTAL</b>	<b>\$ 381,200</b>	<b>\$ 7,434,000</b>	<b>\$ 7,815,200</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 381,200	\$ 5,175,325	\$ 5,556,525
General Facility Charges (GFCs)	-	\$ 2,258,625	\$ 2,258,675
<b>TOTAL</b>	<b>\$ 381,200</b>	<b>\$ 7,434,000</b>	<b>\$ 7,815,200</b>

ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	Not yet determined
Estimated Revenues	N/A
Anticipated Savings Due to Project	Decreases likelihood of system failure
Department Responsible for Operations	Public Works
Quadrant Location	Citywide



## INFRASTRUCTURE PRE-DESIGN & PLANNING - STORMWATER (PROGRAM #9903)

<b>Location</b>	City stormwater service area
<b>Links to Other Projects or Facilities</b>	Flood Mitigation and Collection—Storm and Surface Water Section
<b>Description</b>	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. Funding for pre-design is not needed at the present time, but could be requested in future CFPs.

Project List	YEAR	PROJECT	COST ESTIMATE
	2015-2020	Pervious Pavement Contingency Fund—This project provides a means for the City to manage one of its key innovative technologies, pervious pavement in sidewalks. In the long run, the technology is seen as an effective means for managing stormwater runoff. However, in the short-term, some level of problems or failures can be expected. The contingency fund is jointly funded by the General Fund and Stormwater as pervious pavement projects are built. The fund builds over time and is used to repair or mitigate the impacts of a potential failure of pervious pavement projects.	\$ 170,400

**Justification (Need/Demand)** New technologies for stormwater management are needed. This program supports applied research in the area of pervious pavement. The work is supported by City policy decisions.

Other 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.

**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:  
 PF 15: Maintain an effective stormwater management program.  
 PF 16: Meet the requirements of the Puget Sound Water Quality Management Plan.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Pre-Design & Planning	\$ 28,400	\$ 142,000	\$ 170,400
<b>TOTAL</b>	<b>\$ 28,400</b>	<b>\$ 142,000</b>	<b>\$ 170,400</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 28,400	\$ 142,000	\$ 170,400
<b>TOTAL</b>	<b>\$ 28,400</b>	<b>\$ 142,000</b>	<b>\$ 170,400</b>

ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide





## WATER QUALITY IMPROVEMENTS (PROGRAM #9027)

**Location** Various locations Citywide. See Project List.

**Links to Other Projects or Facilities** N/A

**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 Citywide needs. Water quality projects are subject to grant and/or loan funding.

Project List	YEAR	PROJECT	COST ESTIMATE
	2015	4th Avenue East Water Quality Retrofit—The project would construct a water quality treatment facility to treat runoff from 4th Avenue between Eastside Street and Pacific Avenue. The 4th Avenue drainage basin is tributary to Moxlie Creek and comprises more than 40 acres zoned predominately high density corridor.	\$ 690,000*
	2016	East Bay Water Quality Retrofit—The project would provide water quality treatment for a portion of East Bay Drive which discharges directly to Budd Inlet. Approximately 1,000 linear feet of the center turn lane, north of Glass Avenue, would be replaced with bioretention facilities (rain gardens).	\$ 725,000*
	2018	Capitol Way Water Quality Retrofit—The project would construct a water quality treatment facility to treat runoff from an area roughly bounded by Capitol Way, Adams Street, 7th Avenue and Union Avenue. The drainage basin is tributary to Capitol Lake and comprises approximately 20 fully developed acres.	\$ 450,400*
	2018	Evergreen Park Drive Treatment Facility—This project would create a stormwater treatment facility for currently untreated runoff from Evergreen Park Drive. The project shall evaluate different treatment technologies and locations for the project. It shall also evaluate providing water quality treatment for water which currently discharges directly to Capital Lake or to Percival Cove.	\$ 343,400*
	2018	Harrison Avenue Water Quality Retrofit—A water quality treatment facility would be constructed to treat runoff from Harrison Avenue between West Bay Drive and Milroy Street. The Harrison Avenue drainage basin is tributary to Budd Inlet and comprises more than 20 acres zoned predominately high density corridor.	\$ 498,600*
* These projects, if qualified, will be 75% funded with available stormwater grants and loans.			

**Justification (Need/Demand)** 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 Point Discharge Elimination System) necessitate increased efforts to manage water quality.

**Comprehensive Plan and Functional Plan(s) Citations** The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is being published. This CFP reflects the goals and policies of the 1994 Plan.

Goals:

- PF 14: Eliminate chronic flooding, surface and groundwater degradation, and habitat loss caused by stormwater.
- PF 15: Maintain an effective stormwater management program.
- ENV 3: Protect and improve local and regional water resources.
- ENV 3.1: Support cooperative surface water and groundwater management efforts.
- ENV 3.6: Protect the health and functioning of groundwater aquifers, lakes, ponds, wetlands, and stream corridors.

## WATER QUALITY IMPROVEMENTS (PROGRAM #9027) CONTINUED

CAPITAL COSTS:	2015	2016-2020	TOTAL
<b>Design &amp; Engineering</b>	\$ 81,800	\$ 534,800	\$ 616,600
<b>Construction</b>	\$ 198,200	\$ 1,482,600	\$ 1,680,800
<b>TOTAL</b>	<b>\$ 280,000</b>	<b>\$ 2,017,400</b>	<b>\$ 2,297,400</b>

FUNDING SOURCES:	2015	2016-2020	TOTAL
<b>Rates</b>	\$ 70,000	\$ 504,350	\$ 574,350
<b>Stormwater Grants or Loans</b>	\$ 210,000	\$ 1,513,050	\$ 1,723,050
<b>TOTAL</b>	<b>\$ 280,000</b>	<b>\$ 2,017,400</b>	<b>\$ 2,297,400</b>

### ANNUAL OPERATIONS AND MAINTENANCE

<b>Estimated Costs</b>	4th Ave Treatment Facility:.....	\$ 10,000 annually
	East Bay Water Quality Retrofit:.....	\$ 4,000 annually
	Harrison Ave Treatment Facility:.....	\$ 10,000 annually
	Capitol Way Treatment Facility:.....	\$ 6,000 annually
	Evergreen Park Dr Treatment Facility:.....	\$ 4,000 annually

**Estimated Revenues**            N/A

**Anticipated Savings Due to Project**            N/A

**Department Responsible for Operations**            Public Works

**Quadrant Location**            Citywide









## ACTIVE PROJECT STATUS REPORT AS OF MAY 31, 2014

### GENERAL GOVERNMENT CIP FUND (317) - General Government, Parks, Transportation

	Budget 12/31/2013	2014 Additions & Adjustments	Total Budget	Pre-2014 Costs	2014 Costs	Total Costs	Balance
<b>GENERAL GOVERNMENT</b>							
0001 Transfers to Other Funds	\$ 12,441,116	\$ 600,000	\$ 13,041,116	\$ 12,441,116	\$ -	\$ 12,441,116	\$ 600,000
0209 Streetscape	347,774	-	347,774	361,458	-	361,458	(13,684)
0211 Downtown Mixed Use Enhancements	563,500	-	563,500	353,034	-	353,034	210,466
0214 Neighborhood Street Trees	115,000	-	115,000	115,052	-	115,052	(52)
0216 2001 Downtown Enhancements	117,159	-	117,159	114,962	-	114,962	2,197
0217 Artesian Well	68,000	-	68,000	67,837	-	67,837	163
0219 Street Tree Planting	750,631	90,000	840,631	740,586	5,000	745,586	95,045
0221 Climate Change	250,000	-	250,000	199,537	6,857	206,394	43,606
0305 Library Improvements, 1999 +	37,848	-	37,848	37,848	-	37,848	-
0901 ADA Compliance	200,000	-	200,000	194,518	-	194,518	5,482
<b>Subtotal General Government</b>	<b>\$ 14,891,028</b>	<b>\$ 690,000</b>	<b>\$ 15,581,028</b>	<b>\$ 14,625,948</b>	<b>\$ 11,857</b>	<b>\$ 14,637,805</b>	<b>\$ 943,223</b>
<b>PARKS</b>							
0002 Tennis Courts	\$ 90,471	\$ -	\$ 90,471	\$ 90,470	\$ -	\$ 90,470	\$ 1
0111 Neighborhood Park Acq./Develop.	2,355,976	50,000	2,405,976	2,091,090	-	2,091,090	314,886
0114 Open Space	6,912,896	-	6,912,896	5,954,924	28,392	5,983,316	929,580
0115 Parks/Open Space Planning	73,126	-	73,126	72,954	-	72,954	172
0118 Ballfield Expansion	923,624	-	923,624	923,623	-	923,623	1
0129 Parks Project Funding	536,070	-	536,070	341,752	-	341,752	194,318
0130 Special Use Parks	18,922,667	-	18,922,667	17,708,832	25,304	17,734,136	1,188,531
0132 Major Maintenance Program	2,608,342	170,000	2,778,342	1,953,820	25,741	1,979,561	798,781
0133 Community Park Partnership	3,363,900	349,348	3,713,248	3,363,668	6	3,363,674	349,574
0310 Community Parks	906,713	320,200	1,226,913	519,554	124,592	644,146	582,767
0406 Urban Trails	1,006,136	-	1,006,136	1,006,097	-	1,006,097	39
0504 Yauger Park	14,244	-	14,244	6,705	2,974	9,679	4,565
<b>Subtotal Parks</b>	<b>\$ 37,714,165</b>	<b>\$ 889,548</b>	<b>\$ 38,603,713</b>	<b>\$ 34,033,489</b>	<b>\$ 207,009</b>	<b>\$ 34,240,498</b>	<b>\$ 4,363,215</b>
<b>TRANSPORTATION</b>							
0117 4th Ave Bridge Railing Repairs	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
0121 Log Cabin Road Construction	123,419	-	123,419	111,528	-	111,528	11,891
0122 Pedestrian Crossings	2,343,158	(6,319)	2,336,839	2,181,242	68,800	2,250,042	86,797
0200 Bikeways & Improvements	1,784,166	72,376	1,856,542	1,579,915	-	1,579,915	276,627
0208 Sidewalk Improvements	3,679,438	-	3,679,438	3,553,743	4,492	3,558,235	121,203
0210 Streetscape Corridor Improvements	380,000	-	380,000	378,474	-	378,474	1,526
0309 Street Access Improvements	1,249,844	-	1,249,844	1,243,520	-	1,243,520	6,324
0408 Parking Management Improv.	1,362,768	-	1,362,768	1,355,908	-	1,355,908	6,860
0442 Mud Bay / Harrison & Kaiser	13,900,805	-	13,900,805	13,888,449	241	13,888,690	12,115
0599 Street Reconstruction	26,762,429	1,849,800	28,612,229	24,746,458	489,609	25,236,067	3,376,162
0603 Signal Installations	1,219,448	-	1,219,448	1,219,448	-	1,219,448	-
0616 Log Cabin Road Extension	249,998	10,931	260,929	220,942	-	220,942	39,987
0618 Parking Structure Participation	1,455,175	-	1,455,175	1,455,907	-	1,455,907	(732)
0619 18th Ave/Elizabeth/14th Ave	12,968,147	-	12,968,147	12,869,916	-	12,869,916	98,231
0620 Hazard Elimination Safety Projects	104,156	-	104,156	94,607	-	94,607	9,549
0621 Street Lighting Improvement	2,892,364	-	2,892,364	311	2,029,674	2,029,985	862,379
0622 Olympia Avenue (2003 study)	25,000	-	25,000	-	-	-	25,000
0623 Fones Road	870,500	15,366	885,866	827,877	-	827,877	57,989
0624 Yelm Highway	851,773	-	851,773	640,492	54	640,546	211,227
0626 Public Pathways/UT Tax & Storm Funds	5,360,978	1,211,500	6,572,478	2,092,659	322,462	2,415,121	4,157,357
0627 Yauger Way Interchange	2,107,615	687	2,108,302	384,689	6,230	390,919	1,717,383



## GENERAL GOVERNMENT CIP FUND (317) - General Government, Parks, Transportation

	Budget 12/31/2013	2014 Additions & Adjustments	Total Budget	Pre-2014 Costs	2014 Costs	Total Costs	Balance
<b>TRANSPORTATION (continued)</b>							
0628 Boulevard Road	\$ 11,001,816	\$ 47,003	\$ 11,048,819	\$ 6,551,208	\$ 235,956	\$ 6,787,164	\$ 4,261,655
0629 Wiggings & 37th	137,391	4,173	141,564	-	-	-	141,564
0630 Henderson & Eskridge	110,599	7,848	118,447	-	-	-	118,447
0631 Cain Road & North Street	2,746	10	2,756	-	-	-	2,756
0632 Public Pathways/Rd & St Maint	8,685	-	8,685	456	-	456	8,229
0805 Neighborhood Traffic Mgmt (traffic calming)	2,247,421	-	2,247,421	2,219,434	-	2,219,434	27,987
0907 P.W.T.F. Loan Repayments	1,343,112	-	1,343,112	1,343,112	-	1,343,112	-
9309 Signal Improvements	891,969	-	891,969	16,448	39,229	55,677	836,292
<b>Subtotal Transportation</b>	<b>\$ 95,509,920</b>	<b>\$ 3,213,375</b>	<b>\$ 98,723,295</b>	<b>\$ 78,976,743</b>	<b>\$ 3,196,747</b>	<b>\$ 82,173,490</b>	<b>\$ 16,549,805</b>
<b>Grand Total Fund 317</b>	<b>\$ 148,115,113</b>	<b>\$ 4,792,923</b>	<b>\$ 152,908,036</b>	<b>\$ 127,636,180</b>	<b>\$ 3,415,613</b>	<b>\$ 131,051,793</b>	<b>\$ 21,856,243</b>

## PARKS AND RECREATION SIDEWALK UTILITY TAX FUND (134)

<b>Capital</b>							
0001 Transfer to Bond Redemption Fund	\$ 8,435,058	\$ 1,436,250	\$ 9,871,308	\$ 8,435,058	\$ -	\$ 8,435,058	\$ 1,436,250
0111 Neighborhood Parks	1,013,305	-	1,013,305	1,013,304	-	1,013,304	1
0114 Open Space	285,776	-	285,776	226,331	-	226,331	59,445
0129 Parks Project Funding/GGCIP	63,967	-	63,967	58,441	-	58,441	5,526
0130 Special Use Parks	2,952,120	-	2,952,120	2,523,014	(1,754)	2,521,260	430,860
0132 Parks Projects/Major Maint Program	111,056	-	111,056	98,433	-	98,433	12,623
0133 Community Parks Partnership	1,205,816	-	1,205,816	1,205,816	-	1,205,816	-
0310 Community Parks	75,455	-	75,455	75,455	-	75,455	-
0626 Recreational Walking Facilities	9,783,281	1,025,000	10,808,281	7,943,779	255,030	8,198,809	2,609,472
<b>Capital Total</b>	<b>\$ 23,925,834</b>	<b>\$ 2,461,250</b>	<b>\$ 26,387,084</b>	<b>\$ 21,579,631</b>	<b>\$ 253,276</b>	<b>\$ 21,832,907</b>	<b>\$ 4,554,177</b>
<b>Non-Capital</b>							
7301 Parks Maintenance	\$ 1,822,820	\$ 466,319	\$ 2,289,139	\$ 1,828,751	\$ 191,296	\$ 2,020,047	\$ 269,092
7302 Parks Planning	1,345,069	214,180	1,559,249	1,299,849	90,534	1,390,383	168,866
<b>Non-Capital Total</b>	<b>\$ 3,167,889</b>	<b>\$ 680,499</b>	<b>\$ 3,848,388</b>	<b>\$ 3,128,600</b>	<b>\$ 281,830</b>	<b>\$ 3,410,430</b>	<b>\$ 437,958</b>
<b>Total Fund 134</b>	<b>\$ 27,093,723</b>	<b>\$ 3,141,749</b>	<b>\$ 30,235,472</b>	<b>\$ 24,708,231</b>	<b>\$ 535,106</b>	<b>\$ 25,243,337</b>	<b>\$ 4,992,135</b>

## CHILDREN'S HANDS ON MUSEUM FUND (137)

1712 Children's Hands on Museum	\$ 9,823,492	\$ (16,732)	\$ 9,806,760	\$ 9,768,527	\$ 9,188	\$ 9,777,715	\$ 29,045
<b>Total Fund 137</b>	<b>\$ 9,823,492</b>	<b>\$ (16,732)</b>	<b>\$ 9,806,760</b>	<b>\$ 9,768,527</b>	<b>\$ 9,188</b>	<b>\$ 9,777,715</b>	<b>\$ 29,045</b>

## CITY HALL FUND (325) (317)

0110 City Office Space (325)	\$ 55,895,318	\$ (200,000)	\$ 55,695,318	\$ 55,338,364	\$ 51,262	\$ 55,389,626	\$ 305,692
0110 City Office Space (317)	4,143,674	-	4,143,674	4,143,674	-	4,143,674	-
<b>Total All Funds</b>	<b>\$ 60,038,992</b>	<b>\$ (200,000)</b>	<b>\$ 59,838,992</b>	<b>\$ 59,482,038</b>	<b>\$ 51,262</b>	<b>\$ 59,533,300</b>	<b>\$ 305,692</b>

## FIRE STATION 4 FUND 324

Fire Projects	\$ 18,193,301	\$ -	\$ 18,193,301	\$ 18,116,236	\$ 4,374	\$ 18,120,610	\$ 72,691
<b>Total Fire Station 4</b>	<b>\$ 18,193,301</b>	<b>\$ -</b>	<b>\$ 18,193,301</b>	<b>\$ 18,116,236</b>	<b>\$ 4,374</b>	<b>\$ 18,120,610</b>	<b>\$ 72,691</b>



## UTILITY AND OTHER PUBLIC WORKS CIP FUNDS

	Budget 12/31/2013	2014 Additions & Adjustments	Total Budget	Pre-2014 Costs	2014 Costs	Total Costs	Balance
<b>WATER CIP FUND (461)</b>							
908 W/S Bond Reserve Fund	\$ 624,793	\$ (939)	\$ 623,854	\$ 623,854	\$ -	\$ 623,854	\$ -
8081 Facility Major Repair & Maint	100,000	-	100,000	36,326	-	36,326	63,674
9014 Emergency Preparedness	1,176,426	-	1,176,426	1,083,171	-	1,083,171	93,255
9021 Upgrades, Overlays, Ext & Oversize	564,969	-	564,969	535,484	-	535,484	29,485
9408 Water Upgrades (small pipe)	3,727,223	450,000	4,177,223	3,704,819	24,903	3,729,722	447,501
9609 Distribution System Improvements	23,913,764	(357,409)	23,556,355	19,521,444	924,363	20,445,807	3,110,548
9610 Storage	16,653,109	508,000	17,161,109	14,205,631	864,923	15,070,554	2,090,555
9700 Source of Supply	25,096,599	1,105,209	26,201,808	16,977,289	2,619,654	19,596,943	6,604,865
9701 McAllister Water Protection	3,166,560	100,000	3,266,560	2,820,812	30,649	2,851,461	415,099
9710 Reclaimed Water Pipe	750,000	-	750,000	704,251	-	704,251	45,749
9903 Pre-design & Planning	488,456	21,000	509,456	462,452	-	462,452	47,004
9906 Water System & Comp Planning	1,779,748	-	1,779,748	1,615,262	82,090	1,697,352	82,396
9909 Contingency	13,586	-	13,586	-	-	-	13,586
<b>Total Fund 461</b>	<b>\$ 78,055,233</b>	<b>\$ 1,825,861</b>	<b>\$ 79,881,094</b>	<b>\$ 62,290,795</b>	<b>\$ 4,546,582</b>	<b>\$ 66,837,377</b>	<b>\$ 13,043,717</b>
<b>SEWER CIP FUND (462)</b>							
9021 Upgrades w/ Street Reconstruction	\$ 718,575	\$ (199,500)	\$ 519,075	\$ 315,049	\$ -	\$ 315,049	\$ 204,026
9703 Transmission & Collection Projects	13,986,455	515,000	14,501,455	12,728,699	47,096	12,775,795	1,725,660
9801 Westside I&I Reduction	7,684,744	-	7,684,744	7,539,824	-	7,539,824	144,920
9806 Lift Station Assessment & Upgrades	6,884,616	1,310,000	8,194,616	6,235,083	446,454	6,681,537	1,513,079
9808 Sewer System Planning	1,030,090	21,000	1,051,090	925,683	337	926,020	125,070
9809 Pipe Extensions	6,678,000	-	6,678,000	5,871,624	2,550	5,874,174	803,826
9810 Pipe Capacity Upgrades	3,659,590	-	3,659,590	3,921,452	-	3,921,452	(261,862)
9812 STEP System Management	-	-	-	-	-	-	-
9813 On-site Sewage System Conversion	521,853	650,000	1,171,853	445,132	-	445,132	726,721
9903 Pre-design & Planning	396,582	37,200	433,782	260,384	16,759	277,143	156,639
<b>Total Fund 462</b>	<b>\$ 41,560,505</b>	<b>\$ 2,333,700</b>	<b>\$ 43,894,205</b>	<b>\$ 38,242,930</b>	<b>\$ 513,196</b>	<b>\$ 38,756,126</b>	<b>\$ 5,138,079</b>
<b>STORM &amp; SURFACE WATER CIP FUND (434)</b>							
9001 Transfers Out	\$ 2,823,000	\$ 186,500	\$ 3,009,500	\$ 2,434,285	\$ -	\$ 2,434,285	\$ 575,215
9017 Habitat Land Acquisition	940,000	-	940,000	208,273	-	208,273	731,727
9024 Aquatic Habitat Improvements	3,975,063	358,600	4,333,663	3,085,721	49,296	3,135,017	1,198,646
9026 Stormwater Fee-In-Lieu Projects	150,000	-	150,000	146,412	-	146,412	3,588
9027 Stormwater Quality Improvements	4,014,593	981,900	4,996,493	2,010,509	163,122	2,173,631	2,822,862
9028 Flood Mitigation & Collections Projects	9,817,349	1,031,200	10,848,549	7,205,704	100,472	7,306,176	3,542,373
9811 Emission Reduction & Alt Power	25,000	-	25,000	-	-	-	25,000
9903 Pre-design & Planning	835,780	28,400	864,180	681,196	-	681,196	182,984
9904 Stormwater Plans & Studies	367,048	-	367,048	347,915	-	347,915	19,133
<b>Total Fund 434</b>	<b>\$ 22,947,833</b>	<b>\$ 2,586,600</b>	<b>\$ 25,534,433</b>	<b>\$ 16,120,015</b>	<b>\$ 312,890</b>	<b>\$ 16,432,905</b>	<b>\$ 9,101,528</b>



### Impact Fees (Collection & Usage) through May 31, 2014

2014 Amount	Fire	Transportation	Neighborhood Parks	Community Parks	Open Space	Ball Parks	Tennis Courts	Urban Trails	Special Use & Unallocated	Total City
Jan	\$ -	\$ 103,282	\$ 25,652	\$ 97,440	\$ 37,684	\$ -	\$ -	\$ -	\$ -	\$ 264,058
Feb	-	217,244	(3,063)	(35,352)	(6)	-	-	-	19,968	198,790
Mar	-	32,830	8,578	32,585	12,601	-	-	-	-	86,594
Apr	-	142,223	34,434	78,220	60,501	-	-	-	44,096	359,474
May	-	99,196	24,555	67,787	40,883	-	-	-	21,383	253,804
Jun	-	-	-	-	-	-	-	-	-	-
Jul	-	-	-	-	-	-	-	-	-	-
Aug	-	-	-	-	-	-	-	-	-	-
Sep	-	-	-	-	-	-	-	-	-	-
Oct	-	-	-	-	-	-	-	-	-	-
Nov	-	-	-	-	-	-	-	-	-	-
Dec	-	-	-	-	-	-	-	-	-	-
<b>YTD Total</b>	<b>\$ -</b>	<b>\$ 594,775</b>	<b>\$ 90,156</b>	<b>\$ 240,680</b>	<b>\$ 151,663</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,447</b>	<b>\$ 1,162,720</b>
<b>IMPACT FEE COLLECTION AND USAGE, By Year (cash basis)</b>										
1992 - 2004	\$ 1,432,297	\$ 6,420,717	\$ 399,102	\$ 257,771	\$ 2,159,064	\$ 724,903	\$ 70,082	\$ 268,727	\$ -	\$ 11,732,663
2005	215,847	1,270,881	28,694	n/a	335,742	80,707	8,873	44,315	-	1,985,058
2006	153,029	1,086,086	27,569	n/a	322,449	77,458	8,517	42,683	-	1,717,791
2007	83,416	470,653	16,474	n/a	191,883	45,862	5,001	25,886	Special Use	839,175
2008	95,679	1,128,246	12,329	12,932	68,360	12,155	1,329	6,811	14,151	1,351,992
2009	53,060	2,212,795	61,427	103,981	140,091	299	33	163	114,925	2,686,775
2010	640	821,417	106,335	176,897	196,271	-	-	-	184,936	1,486,495
2011	-	1,124,036	158,551	270,122	324,904	-	-	-	289,306	2,166,919
2012	-	1,065,528	92,875	156,379	173,983	-	-	-	163,461	1,652,226
2013	-	1,371,693	288,671	1,049,649	432,988	-	-	-	37,306	3,180,307
2014 (YTD)	-	594,775	90,156	240,680	151,663	-	-	-	85,447	1,162,720
<b>Total Since Nov. 1992</b>	<b>\$ 2,033,967</b>	<b>\$ 17,566,827</b>	<b>\$ 1,282,182</b>	<b>\$ 2,268,411</b>	<b>\$ 4,497,398</b>	<b>\$ 941,384</b>	<b>\$ 93,835</b>	<b>\$ 388,585</b>	<b>\$ 889,532</b>	<b>\$ 29,962,121</b>
<b>Court Ordered Refunds (fee portion)</b>	<b>\$ -</b>	<b>\$ (278,075)</b>	<b>\$ (62,571)</b>	<b>\$ -</b>	<b>\$ (174,169)</b>	<b>\$ (84,087)</b>	<b>\$ (7,857)</b>	<b>\$ (25,707)</b>	<b>\$ -</b>	<b>\$ (632,466)</b>
<b>Use of Impact Fees: (-) neg = usage</b>										
1993- 2004	\$ (720,493)	\$ (5,104,777)	\$ (360,127)	\$ (263,276)	\$ (1,342,703)	\$ (459,015)	\$ (47,376)	\$ (136,671)	\$ -	\$ (8,434,439)
2005	(48,374)	(179,571)	(27,471)	-	(37,929)	(2,852)	-	(14,037)	-	(310,234)
2006	(4,300)	(321,895)	(422)	-	(263,541)	(212)	-	(18,337)	-	(608,708)
2007	(46,048)	(73,826)	74	-	(873,336)	(136)	-	(34,497)	-	(1,027,769)
2008	(646,837)	(69,821)	-	-	(119,644)	(1,548)	(238)	(100,930)	-	(939,017)
2009	(675,430)	(1,063,672)	(8,228)	-	-	-	-	(32,723)	-	(1,780,052)
2010	(225,582)	(3,726,910)	(84,348)	-	(253,192)	(76,215)	-	(21,201)	(119,200)	(4,506,648)
2011	-	(2,221,697)	(27,781)	(95,000)	(515,494)	(357,550)	(58,132)	-	(91,011)	(3,366,665)
2012	-	(1,204,603)	(15,279)	-	(80,042)	(1,139)	(34)	(9,320)	(166)	(1,310,581)
2013	-	(149,994)	(120,145)	(626,760)	-	-	-	(9,749)	(289,000)	(1,195,648)
2014 (YTD)	-	(89,350)	-	(28,499)	-	-	-	-	-	(117,848)
<b>Total Usage</b>	<b>\$ (2,367,064)</b>	<b>\$ (14,206,116)</b>	<b>\$ (643,727)</b>	<b>\$ (1,013,534)</b>	<b>\$ (3,485,881)</b>	<b>\$ (898,668)</b>	<b>\$ (105,779)</b>	<b>\$ (377,465)</b>	<b>\$ (499,377)</b>	<b>\$ (23,597,609)</b>
Note: Usage is as of process date; if accounting month is not closed, amount may vary.										
<b>Balance</b>	<b>\$ (333,097)</b>	<b>\$ 3,082,636</b>	<b>\$ 575,884</b>	<b>\$ 1,254,877</b>	<b>\$ 837,348</b>	<b>\$ (41,370)</b>	<b>\$ (19,801)</b>	<b>\$ (14,587)</b>	<b>\$ 390,155</b>	<b>\$ 5,732,045</b>
<b>Interest</b>	<b>\$ 333,097</b>	<b>\$ 979,544</b>	<b>\$ 31,201</b>	<b>\$ 9,476</b>	<b>\$ 454,619</b>	<b>\$ 198,445</b>	<b>\$ 19,801</b>	<b>\$ 47,037</b>	<b>\$ 3,173</b>	<b>\$ 2,076,392</b>
<b>Balance w/Interest</b>	<b>\$ -</b>	<b>\$ 4,062,180</b>	<b>\$ 607,085</b>	<b>\$ 1,264,353</b>	<b>\$ 1,291,967</b>	<b>\$ 157,074</b>	<b>\$ -</b>	<b>\$ 32,450</b>	<b>\$ 393,328</b>	<b>\$ 7,808,437</b>
<b>Budget Balance</b>	<b>\$ -</b>	<b>\$ 2,999,143</b>	<b>\$ 309,503</b>	<b>\$ 277,718</b>	<b>\$ 413,758</b>	<b>\$ 156,686</b>	<b>\$ -</b>	<b>\$ 20,827</b>	<b>\$ 193,347</b>	<b>\$ 4,370,981</b>
<b>Balance Available For Appropriations</b>	<b>\$ -</b>	<b>\$ 1,063,037</b>	<b>\$ 297,583</b>	<b>\$ 986,635</b>	<b>\$ 878,209</b>	<b>\$ 388</b>	<b>\$ -</b>	<b>\$ 11,623</b>	<b>\$ 199,981</b>	<b>\$ 3,437,456</b>



## Project Location Detail Report

The project detail sheets identify the location of each of the projects. However, some locations have not been determined yet and some projects are located in more than one location. This worksheet allows citizens to identify specific projects in their area of town. Please refer to the individual project information sheets for more detailed information on each project.

### North Side

Bicycle Facilities (Program #0200)  
Sidewalk Construction (Program #0208)

### South Side

2010 Transportation Stimulus Project Repayment  
Bicycle Facilities (Program #0200)  
Boulevard Road - Intersection Improvements (Program #0628)  
Cain Road & North Street - Intersection Improvements  
Community Park Expansion  
Fones Road—Transportation (Program #0623)  
Groundwater Protection/Land Acquisition (Program #9701)  
Henderson Boulevard & Eskridge Boulevard - Intersection Improvements  
Log Cabin Road Extension - Impact Fee Collection (Program #0616)  
Sidewalk Construction (Program #0208)  
Water Storage Systems (Program #9610)  
Wiggins Road and 37th Ave Intersection Improvements

### West Side

2010 Transportation Stimulus Project Repayment  
Bicycle Facilities (Program #0200)  
Community Park Expansion  
Groundwater Protection/Land Acquisition (Program #9701)  
Hazard Elimination Safety Projects (Program #0620)  
Sidewalk Construction (Program #0208)  
Water Storage Systems (Program #9610)  
West Olympia Access—Interchange Justification Report

### Downtown

4th Avenue Bridge Railing Repairs  
Capitol Way Sidewalk — Union Avenue to 10th Avenue  
Community Park Expansion  
Hazard Elimination Safety Projects (Program #0620)  
Small Capital Projects -Parks

### All Quadrants

Aquatic Habitat Improvements - Stormwater (Program #9024)  
Asphalt Overlay Adjustments - Sewer (Program #9021)  
Asphalt Overlay Adjustments - Water (Program #9021)  
Building Repair and Replacement  
Condition Assessment and Major Maintenance Program (CAMMP)  
Flood Mitigation & Collection - Stormwater (Program #9028)  
Infrastructure Pre-Design & Planning - Sewer (Program #9903)  
Infrastructure Pre-Design & Planning - Stormwater (Program #9903)  
Lift Stations—Sewer (Program #9806)  
Neighborhood Park Acquisition/Development  
Onsite Sewage System Conversions - Sewer (Program #9813)  
Open Space Acquisition & Development  
Parks and Pathways — Neighborhood Pathways  
Parks and Pathways — Sidewalk (Program #0626/Fund #134)  
Pedestrian Crossing Improvements (Program #0122)  
Reclaimed Water (Program #9710)  
Replacement and Repair Projects - Sewer (Program #9703)  
Sewer System Planning - Sewer (Program #9808)  
Sewer Systems Extensions - Sewer (Program #9809)  
Small Diameter Water Pipe Replacement (Program #9408)  
Street Access Projects — ADA Requirements (Program #0309)  
Street Repair & Reconstruction (Program #0599)  
Transmission & Distribution Projects—Water (Program #9609)  
Water Quality Improvements (Program #9027)

### No Quadrant

Parks Bond Issue Debt Service  
Water Source Development and Protection (Program #9700)  
Water System Planning (Program #9906)



## City of Olympia – Public Facilities Inventory

The Growth Management Act requires a jurisdiction’s Capital Facilities Plan (CFP) to identify what existing capital facilities are owned and their locations and capacity. The physical locations of water facilities are not identified. This is in accordance with City policy in regards to security and protection of the City’s water system.

Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Neighborhood Parks (Citywide Service Area)</b>	<b>Citywide</b>	<b>Varies</b>	<b>\$4,788,4744</b>	<b>61.50 Ac</b>	<b>Varies</b>	<b>See Below</b>	<b>See Below</b>	<b>See Below</b>
8th Avenue Park	3000 8th Ave NE	2006	\$580,392	3.99	Undeveloped			
Bigelow Park Shelter/RR (2 unisex) Playground	1220 Bigelow Ave NE	1943	Unknown	1.89				
		1949	Unknown		Fair			
		2005	\$256,500		Good			
Burri Park IUMP	2415 Burbank Ave NW	1997	\$230,000	2.32				
		2009	\$25,500		Excellent			
Decatur Woods Park Restroom (1 unisex) Shelter Playground	1015 Decatur St SW	1988	\$33,853	6.27				
		2004	\$75,000		Excellent			
		2004	\$25,000		Excellent			
		2004	\$114,000		Good			
Evergreen Park IUMP	1445 Evergreen Park Dr SW	2008	\$73,867	3.99				
		2008	\$17,000		Excellent			
Friendly Grove Park Shelter/RR Playground Tennis Basketball Skate Court	2316 Friendly Grove Dr NE	2002	\$240,000	14.48	Good			
		2002	\$170,300		Good			
		2002	\$59,000		Good			
		2002	\$53,000		Good			
		2002	\$11,000		Good			
		2002	\$23,000		Good			
Harry Fain’s Legion Park Playground	1115 20th Ave SE	1933	Unknown	1.34				
		2005	\$181,250		Good			
Kettle View Park Restroom (1 unisex) Playground Shelter	1250 Eagle Bend Dr SE	2007	\$204,836	4.8				
		2011	\$216,000		Excellent			
		2011	\$100,000		Excellent			
		2013	\$100,000		Excellent			
Lions Park Shelter Restroom (2 unisex) Fields Tennis (2) Basketball Playground	800 Wilson St SE	1946	Unknown	3.72				
		2012	\$274,000		Excellent			
		2012	\$100,000		Excellent			
					Fair			
					Fair			
		2010	\$11,500		Excellent			
		2011	\$130,000		Excellent			
Log Cabin Parcel	2220 Log Cabin Rd SE	2010	\$673,000	2.34	Undeveloped			
Margaret McKenny Park IUMP	3111 21st Ave SE	1999	\$199,203	4.16				
		2007	\$21,000		Excellent			
McGrath Woods Park IUMP	2300 Cain Rd SE	1998	\$202,272	4				
		2009	\$32,000		Excellent			
Sunrise Park Restroom (1 unisex) Playground Basketball Community Garden	505 Bing St NW	1988	Unknown	5.74				
		2011	\$216,000		Excellent			
		2014	\$100,000		Excellent			
		1994			Good			
		2011	\$40,000		Excellent			
Woodruff Park Storage/RR Tennis Basketball Volleyball	1500 Harrison Dr NW	1892	\$1	2.46				
		1950			Good			
		1950			Good			
		1950			Good			
		1950			Good			



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Community Parks (Citywide Service Area)</b>	<b>Citywide</b>	<b>Varies</b>	<b>\$25,278,958</b>	<b>413.97 Ac</b>	<b>Varies</b>	<b>See Below</b>	<b>See Below</b>	<b>See Below</b>
Artesian Commons	415 4th Ave	2013		0.2	Excellent			
East Bay Waterfront Park	313 East Bay Dr NE	1994	Lease	1.86				
Overlook		1994			Good			
East Bay View	613 East Bay Dr NE	2000	N/A		Good			
Heritage Park	330 5th Ave SE	1996	\$1,050,000	1.15				
Fountain		1996	\$610,000		Poor	Rehabilitation	2015	\$700,000
Little DaNang Restaurant		2007	\$350,000		Fair			
LBA Park	3333 Morse Merryman Rd SE	1974	Unknown	22.61				
Concessions/RR		1974			Fair			
Kitchen		1974			Good			
Lower RR		1974			Fair			
Shelter/RR		1974			Fair			
Playground		2011	\$230,000		Excellent			
Fields (6)					Good			
Tennis					Good			
Maint Bldgs		1974			Good			
Madison Scenic Park	1600 10th Ave SE	1989	\$144,000	2.21				
Stairs/Retaining Wall		2013	\$9,000		Excellent			
Percival Landing	300 4th Ave W	1970	Unknown	3.38				
Harbor House (2 unisex)		2011	\$900,000		Excellent			
NE Pavilion		2011	\$200,000		Excellent			
SE Pavilion		2011	\$200,000		Excellent			
W Restroom (2 unisex)		1988			Fair			
D & E Floats		1970			Poor			
F Float		2013	\$500,000		Excellent			
Phase I		2011	\$10,000,000		Excellent			
North Boardwalk		1970			Fair			
West Boardwalk		1988			Fair			
Priest Point Park	2600 East Bay Dr NE	1906	Unknown	312				
Carpenter Shop		1940s			Poor	Repairs	2015	\$25,000
Equip Storage		2004			Good			
Equip Repair		1980s			Fair			
Kitchen1 (Rose Garden)		1960s			Fair	Replacement	2015	\$200,000
Kitchen 2		1960s			Fair			
Kitchen 3		2008	\$87,000		Excellent			
Kitchen 4		2013			Excellent			
Office/Tool		1940			Poor			
Restroom 1		1968			Fair			
Restroom 2		1952			Fair			
Restroom 3		1952			Fair			
Shelter 1		1960			Fair			
Shelter 2					Fair			
Shelter 3					Fair			
VIP Building		1950			Fair			
Playground		2008	\$124,000		Excellent			
Basketball					Good			
E Trails					Good			
W Trails					Good			
Steven's Field	2300 Washington St SE	1963	Unknown	7.84				
Athletic Fields					Good			
Concession		1986			Good			
Storage/RR		1950s			Fair			
Shelters (3)		1990			Poor			
Tennis (2)					Good			
Basketball					Good			
Ward Lake Parcel	2008 Yelm Hwy SE	2007	\$3,575,958	10.5	Undeveloped			
West Bay Park	700 West Bay Dr NW	2006	\$5,000,000	11.71				
Phase I		2010	\$1,600,000		Excellent			



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Community Parks (Continued)</b>	<b>Citywide</b>	<b>Varies</b>			<b>Varies</b>	<b>See Below</b>	<b>See Below</b>	<b>See Below</b>
Yashiro Japanese Garden	1010 Plum St SE	1990	Unknown	0.74	Good			
Yauger Park	3100 Capital Mall Dr SW	1978	Unknown	39.77				
Concessions/RR		1982			Excellent			
Kitchen/Shelter		1982			Good			
Athletic Fields		1982			Good			
Playground		2011	\$267,000		Excellent			
Skate Court		2000	\$392,000		Good			
Community Garden		2011	\$40,000		Excellent			
<b>Open Space Network (Citywide Service Area)</b>	<b>Citywide</b>	<b>Varies</b>	<b>\$4,324,682</b>	<b>501.64 Ac</b>	<b>Varies</b>	<b>See Below</b>	<b>See Below</b>	<b>See Below</b>
Bigelow Springs Open Space	930 Bigelow Ave NE	1994	Unknown	1.3	Good			
Chambers Lake Parcel	4808 Herman Rd SE	2003	\$476,000	46.22	Undeveloped			
Cooper Crest Open Space	3600 20th Ave NW	2003	\$232,484	13.37	Good			
Garfield Nature Trail	701 West Bay Dr NW	1900	Unknown	7.41	Good			
Grass Lake Nature Park	814 Kaiser Rd NW	1991	\$1,800,000	172.38	Undeveloped			
Harrison Avenue Parcel	3420 Harrison Avenue NW	2011	\$300,334	24	Undeveloped			
McCrostie Parcel	1415 19th Ave SE	1997	N/A	0.23	Undeveloped			
Mission Creek Nature Park	1700 San Francisco Ave SE	1996	\$250,000	36.83				
IUMP		2009	\$24,000		Excellent			
O'Connor Parcel	1400 Blk Edison St SE	1997	\$95,974	4.52	Undeveloped			
Olympia Woodland Trail	1600 Eastside St SE	2003	\$500,000	30.97	Good			
Restroom		2007	\$142,000		Excellent			
South Capitol Lots	2015 Water St SW	1994	Unknown	0.92	Good			
Trillium Open Space	900 Governor Stevens Ave SE	1989	Unknown	4.53	Good			
Watershed Park	2500 Henderson Blvd SE	1955	Unknown	153.03	Good			
Wildwood Glen Parcel	2600 Hillside Dr SE	1999	\$86,390	2.39	Undeveloped			
Yelm Highway Parcel	3535 Yelm Hwy SE	2000	\$417,500	3.54	Undeveloped			
<b>Other Jurisdictions' Community Parks</b>				<b>49.86 Ac</b>				
Capitol Campus (Landscaped areas)	416 Sid Snyder Avenue SW			20				
Centennial Park	200 Block Union Ave SE			0.8				
Heritage Park	501 5th Ave SW			24				
Marathon Park	Deschutes Parkway SW			2.1				
Port Plaza	700 Block Columbia St NW			1.2				
Sylvester Park	600 Capitol Way S			1.3				
Ward Lake Fishing Access	4135 Ward Lake Ct SE			0.46				
<b>Other Jurisdictions' Open Space</b>				<b>8.64 Ac</b>				
Chambers Lake Trailhead	3725 14th Ave SE			1.71				
I-5 Trail Corridor	Adjacent to I-5 from Capitol Campus to Lacey City Hall			4.21				
Percival Canyon/West Bay Link	701 4th Ave W			2.72				
<b>Water Pipe</b>								
Water Pipe, 8" and larger, all material types 952,000 l.f. (180 miles)	Citywide	Varies			Varies	Maintenance & Repair	Annual	
<b>11 Water Tanks/Reservoirs</b>	Citywide	Varies		<b>31 M gallon total capacity</b>	<b>Good</b>			
<b>6 Booster Stations</b>	Citywide	Varies		<b>3.10 Mgd</b>	<b>Good to Fair</b>			
<b>7 Springs/Wells</b>		Varies		<b>22.7 Mgd</b>	<b>Good</b>			
<b>Pipes - Stormwater</b>	Citywide	Varies			Varies		Annual	
<b>Ponds - Stormwater</b>			<b>\$9,445,000</b>					
4th Ave Bridge Treatment Facility	4th Ave Bridge	2004		Treatment, Storage	Good	Filter Replacement	Annual	\$2,000
5th Ave Pond	5th Ave/ Olympic Way	2004		Treatment, Storage	Fair	Sediment Removal	2014	\$10,000



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Ponds - Stormwater (continued)</b>								
9th Ave/Milroy Pond	1901 9th Ave	2003		Treatment, Storage	Good	Vegetation Management	Annual	
11th Avenue Bioswale	11th Avenue SW/Plymouth St	2006		Treatment, Infiltration, Conveyance	Fair	Vegetation Management	Annual	\$1,500
12th Ave/Cushing Pond	12th Ave/ Cushing	2004		Treatment,Storage	Good	None	Annual	
13th Ave/Plymouth Pond	13th/ Plymouth St SW	1980s		Storage	Good	Vegetation Management	Annual	
14th/Lybarger Pond	14th/ Lybarger St	Late 1990s		Storage	Fair	Additional planting, maintenance	Annual	
18th/Fones Pond	18th/ Fones Rd	2007	\$375,000	Storage	Good	Vegetation Management	Annual	
18th Ave/Ellis St. Pond	Between 18th Ave SE & Ellis St	2013	\$250,000	Storage, Treatment	Good	Vegetation Management	Annual	
18th Ave/Craig St. Pond	Between 18th Ave SE 3100 Block	2013	\$500,000	Storage, Treatment	Good	Vegetation Management	Annual	
21st/Black Lake Blvd Ponds	21st/Black Lake Blvd	1990		Storage	Good	Vegetation Management	Annual	
21st/Fir Pond	21st/Fir St SE	1990s		Storage	Fair	Vegetation Management	Annual	
Bayhill Pond	Harrison Ave/ Kaiser Rd	2004		Storage, Infiltration	Poor	Vegetation Management	Annual	
Black Lake Meadows	Percival Basin	1995		Storage, Treatment	Good	Vegetation Management	Annual	
"Boone Lake"/Automall Pond	Cooper Pt/Behind Truck Ranch	1980s		Storage, Infiltration	Good	Vegetation Management, Improve Outlet Access	Annual	
Boulevard Rd/Log Cabin Rd Roundabout Pond	Boulevard Rd/Log Cabin Rd	2010	\$180,000	Storage, Infiltration	Good	Vegetation Management	Annual	
"C6"/Automall Pond	Cooper Pt/Behind Volvo	1996	\$200,000	Storage	Fair	Vegetation Management, Improve Outlet Access	Not Scheduled	
Capital High School	Percival Basin			Treatment, Storage	Good	Vegetation Management	Annual	
Cedars Kettle	Log Cabin/Cain Road SE	1997	\$400,000	Infiltration	Good	Vegetation Management	Annual	
Cedars Wetpond	Cedar Park Loop	1997		Infiltration	Good	Vegetation Management	Annual	
City Hall Treatment	City Hall	2011	\$40,000	Treatment	Good	Sediment Removal, Filter Cartridge Replacement	Annual	\$500
Division/Bowman Rain Garden	Division St/Bowman Ave	2008		Treatment, Storage	Good	Vegetation Management	Annual	
Division and Farwell Pond	Division St/Farwell Ave	2008		Treatment, Storage	Fair	Vegetation Management	Annual	
Decatur Bio Swale	Decatur St/9th Ave	2009	\$30,000	Treatment	Good	Vegetation Management	Annual	
Decatur Storm Filter	Decatur St/9th Ave	2009	\$20,000	Water Quality Treatment	Good	Filter replacement and cleaning	Annual	\$200
Fern St Pond	13th/Fern St SW	1980s		Storage	Good	Soil augmentation, native shrubs	Annual	
Frederick/Thurston	Frederick/Thurston Ave			Infiltration	Good	Vegetation Management	Annual	
Giles Ave Treatment Vault	Giles Ave/Division St NW	2004	\$300,000	Water Quality Treatment	Good	Sediment removal, primary cell and filter vault	Annual	
Harrison Ave and Kaiser Rd Pond	Harrison Ave/Kaiser Rd	2011	\$200,000	Treatment, Storage, Infiltration	Good	Vegetation Management	Annual	
Harrison Ave Filterras	Three vaults on Harrison Ave west of Kaiser Rd	2011	\$50,000	Water Quality Treatment	Good	Mulch replacement	Annual	\$600
Hoadly Rain Garden	Hoadly St/Governor Stevens Ave			Treatment, Storage, Infiltration	Fair	Vegetation Management	Annual	
Hoffman Rd Infiltration Gallery	30th/Hoffman Rd SE	1990s		Infiltration	Good	Cleaning maintenance	Annual	
Indian Creek Treatment Facility	Frederick St/Wheeler Ave	2001	\$400,000	Water Quality Treatment	Good	Sediment removal all cells, vegetation, trail and wall maintenance	Annual	
Joy Ave and Quince St Pond	Joy Ave/Quince St		\$150,000	Treatment	Good	Vegetation Management	Annual	\$12,000



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Ponds - Stormwater (continued)</b>								
Log Cabin Rd Water Tank Pond	East of Log Cabin/Boulevard Rd	2011	\$200,000	Treatment, Storage, Infiltration	Good	Vegetation Management	Annual	
Mud Bay Road Pond	Harrison Ave/Cooper Pt Rd NW	2001		Storage, Treatment	Poor	Compliance with permits, vegetation management	Annual	
North Percival Constructed Wetland	21st/Black Lake Blvd	1995	\$2,300,000	Storage, Treatment	Good	Vegetation, Public Use Management	Annual	
Oak/Fairview Pond	Oak Ave/Fairview St	1990s		Storage	Good	Vegetation Management	Annual	
Oak/Fir Rain Garden	Oak Ave/Fir St	2011		Treatment, Infiltration	Good	Vegetation Management	Annual	
Pacific Ave Treatment Facility	Pacific Ave at Indian Creek	2014	\$650,000	Water Quality Treatment	Good	Vegetation Management	Annual	\$3,500
Schneider Creek Check Dams	Ellion St/Orchard Dr				Poor	Remove/Replace	Not Scheduled	
Sleater-Kinney Pond	15th/Sleater-Kinney Rd	2002	\$300,000	Storage, Treatment	Good	Vegetation Management	Annual	
Sleater-Kinney/San Mar (Vortechinics)	San Mar To Martin Way (Under West Sidewalk)	2003		Treatment	Good	Maintenance cleaning	Annual	\$300
Stan Hope Pond	Stanhope/Landau NE	1980		Treatment, Infiltration	Good	Vegetation Management	Annual	
Taylor Wetlands Pond	North of Fones Rd (Home Depot)	2003	\$400,000	Treatment, Storage, Infiltration	Good	Vegetation Management	Annual	
Yauger Park Regional Pond	Cooper Pt/Capital Mall Dr	1983 (Upgraded 2011)	\$2,500,000	Treatment, Storage	Good	Vegetation management, plant establishment	Annual	
<b>Sanitary Sewer Lift Stations</b>			<b>\$8,417,200</b>					
Black Lake Blvd Lift Station	2421 Black Lake Blvd SW	1966	\$170,000	475 GPM/pump	Needs upgrades	Replace lift station 2014		
Briggs Village Lift Station	Magnolia Dr	2007	\$350,000	225 GPM/pump	Good			
Cedrona Lift Station	3500 Kaiser Rd NW	1997	\$220,000	320 GPM/pump	Good			
Chestnut Village Lift Station	5300 Block of Rich Rd SE	2013	\$380,000	300 GPM/pump	Good			
Colonial Estates Lift Station	3700 Elizabeth Ave SE	1994	\$96,779	160 GPM/pump	Good			
Cooper Crest Lift Station	3600 Cooper Crest Dr NW	2004	\$290,000	170 GPM/pump	Good			
Division & Farwell Lift Station	2100 Walnut Rd NW	1995	\$142,760	100 GPM/pump	Good			
Division & Jackson Lift Station	335 Division St NW	2008	\$331,845	300 GPM/pump	Good			
East Bay Dr Lift Station	1621 East Bay Dr	2008 upgrade	\$380,000	225 GPM/pump	Good			
East Bay Marina Lift Station	1022 Marine Dr NE	1982	\$88,816	145 GPM/pump	Good	Long Term Upgrade	2027	\$750,000
Ensign Rd Lift Station	3200 Ensign Rd NE	1989	\$96,779	600 GPM/pump	Good	New Generator	2015	\$60,000
Goldcrest Lift Station	3338 14th Ave NW	1970	\$88,816	100 GPM/pump	Good			
Holiday Hills Lift Station	1931 Lakewood Dr SE	1969	\$132,932	300 GPM/pump	Good			
Jasper & Eastside Lift Station	2122 Eastside St NW	1970	\$205,000	125 Gal/Min	Good	Long Term Upgrade	2023	\$130,000
Kempton Downs Lift Station	3140 Fones Rd SE	1993	\$150,000	150 GPM/pump	Good			
Ken Lake Lift Station	1800 Camden Park Dr SW	1969	\$166,019	150 GPM/pump	Good	New Generator	2020	\$60,000
Miller & Ann Lift Station	2011 Miller Ave NE	1993	\$160,000	300 GPM/pump	Good	New Generator	2017	\$60,000
Miller-Central Lift Station	1920 North Central NE	1968	\$132,932	1,000 GPM/pump	Fair	Upgrade	2016	\$750,000
Mud Bay Lift Station	4000 Mud Bay Rd SE	2008	\$450,000	300 GPM/pump	Good			
Old Port #1 (On Bay) Lift Station	3110 Leward Ct NW	1970	\$166,019	100 GPM/pump	Fair	Long Term Upgrade	2022	\$600,000
Old Port #2 Lift Station	3200 NW Anchor Ln NW	1970	\$166,019	100 GPM/pump	Fair	Upgrade	2019	\$600,000
Roosevelt & Yew Lift Station	1904 Yew NE	1968	\$112,000	200 GPM/pump	Fair	Long Term Upgrade	2021	\$600,000
Rossmoor Lift Station	2706 Grampton SE	1989	\$132,932	300 GPM/pump	Good	Long Term Upgrade	2025	\$500,000
Sleater-Kinney Lift Station	940 Sleater-Kinney Rd NE	2011	\$800,000	300 GPM/pump	Good			
Springer Lift Station	1629 Springer Rd NE	1996	\$165,000	280 GPM/pump	Good			
Water St Lift Station	220 Water St NW	2008 upgrade	\$1,246,185	13,000 GPM/pump	Good	New generator/force main/Upgrade	2015-2032	\$6,000,000
West Bay Dr Lift Station	2001 West Bay Dr NW	1960	\$331,845	750 GPM/pump	Good			



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Sanitary Sewer Lift Stations (continued)</b>								
Woodcrest Dr Lift Station	3014 Woodcrest Dr SE	1967	\$133,978	100 GPM/pump	Good			
Woodfield Loop Lift Station	2333 Woodfield Loop NE	1990	\$80,544	150 GPM/pump	Good			
Yelm Highway Pump Station	TBD: Yelm Highway	2011	\$1,050,000	1,670 GPM/pump	Good			
<b>Wastewater Conveyance System</b>								
Wastewater Pipes – Gravity - 186 total linear miles	Citywide	Varies			Good (154miles) Fair (17 miles) Poor (12 miles) Unknown (6 miles)	Priority repairs	Annual	\$365,000
Wastewater Pipes – Force Main - 10 total linear miles	Citywide	Varies				Long-term force main upgrades	2024-2029	\$1,800,000
Wastewater STEP Systems 1,730 residential and 20 commercial	Citywide	Varies				Convert commercial STEPS to gravity	2015	\$250,000
Wastewater STEP Pressure Mains - 28 total linear miles	Citywide	Varies						
Wastewater Structures (manholes, cleanouts, etc.)	Citywide	Varies				Maintenance & corrosion abatement	2014-2016	\$250,000
<b>Other Jurisdictions' Wastewater and Reclaimed Water Facilities (Owned by LOTT Clean Water Alliance)</b>								
Capitol Lake Pump Station	Dechutes Parkway			24mgd				
Budd Inlet Treatment Plan	500 Adams St NE			Can process up to 22mgd of wastewater; Can produce up to 1.5 mgd of reclaimed water				
Major Interceptor Sewer Lines	Along Martin Way and Capitol Way; Indian and Percival Creeks; Black Lake and Cooper Pt Roads; around Capital Lake			16 miles				
Reclaimed Water Transmission Lines	Downtown area			4,000 feet				
<b>Creeks</b>								
Indian/Moxie Creek	Various Locations					Water Quality/Habitat Improvements	Ongoing	
Percival Creek	Between Percival Cove & Hwy 101					Water Quality/Habitat Improvements	Ongoing	
Schneider Creek	Various Locations					Water Quality/Habitat Improvements	Ongoing	
Woodard Creek	Various Locations					Water Quality/Habitat Improvements	Ongoing	
<b>Parking Lots</b>			<b>\$3,686,390</b>	<b>2.41 Acres</b>				
Columbia St & 4th Ave Parking Lot	122 4th Ave W		\$286,150	.17 Ac	Fair	Drainage, repavement, striping	Not scheduled	
Olympia Ave at Franklin St Parking Lot	303 Franklin St NE		\$369,340	.33 Ac	Fair	Drainage, repavement, striping	Not scheduled	
State Ave and Washington St Parking Lot	205 State Ave NE		\$457,600	.33 Ac	Poor	Drainage, repavement, striping	Not scheduled	
Former Senior Center Gravel Parking Lot at State and 4th	114 Columbia St NW		\$275,950	.17 Ac	Poor	Paving	Not scheduled	
	116 Columbia St NW		\$288,150	.17 Ac				
State and Capital Parking Lot	107 State Ave NE		\$269,600	.16 Ac	Fair	Repavement, striping	Not scheduled	
State and Franklin Parking Lot (former DOT lot)	318 State Ave NE		\$1,739,600	1.08 Ac	Good	Currently developed for interim use	Not scheduled	



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Facilities</b>		<b>Year Built</b>	<b>\$98,310,300</b>		<b>This Section below is currently being updated as part of the Building Condition Assessment Report</b>			
City Hall	601 4th Ave E	2011	\$35,650,000		Good			
Community Center/Olympia Center	222 N Columbia	1987	\$5,301,000		Good			
Court Services Building	909 8th Ave	1975	\$143,000		Poor			
Detectives Building/OPD Annex	905 8th Ave	1967	\$230,000		Poor			
Family Support Center	201/211 N Capitol Way	1940	\$1,443,600		Good			
Farmers Market	Capitol Way	1996	\$1,000,000		Good			
Fire Station No.1	100 Eastside St NE	1993	\$4,403,900		Good			
Fire Station No.2	330 Kenyon St NW	1991	\$1,233,500		Good			
Fire Station No.3	2525 22nd Ave SE	1992	\$416,700		Good			
Fire Station No. 4	3525 Stoll Rd SE	2011	\$7,095,700		Good			
GHB Building	Water	1956	\$187,300		Fair			
Hands On Children's Museum	401 Jefferson St SE	2012	\$18,500,000		Good			
Lee Creighton Justice Center	900 Plum St SE	1967	\$2,432,300		Poor			
Maintenance Center Complex	1401 Eastside St	1976	\$3,849,300		Poor			
Mark Noble Regional Fire Training Center	1305 Fones Rd	2013	\$8,720,800		Good			
McAllister Spring Houses (2 Units)	Pacific		\$230,000					
Old Fire Station Training Center	2200 Boulevard Rd SE	1962	\$65,000		Good			
Police Firing Range	6530 Martin Way E	1987	\$245,000		Good			
The Washington Center	512 Washington St	1985	\$4,181,700		Good			
Timberland Library	313 8th Ave SE	1981	\$2,743,800		Good			
Westside Police Station	221 Perry St NW	1965	\$237,700		Poor			
<b>Facilities Owned by Other Public Entities Within the City of Olympia</b>								
Olympia School District	See the Olympia School District's Capital Facilities Plan for a facilities inventory list, capacities and map (part of Olympia's Adopted CFP).							
Port of Olympia	See Port of Olympia Comprehensive Scheme of Harbor Improvements for a Budd Inlet District Map. ( <a href="http://www.portolympia.com/index.aspx?nid=235">http://www.portolympia.com/index.aspx?nid=235</a> )							
South Puget Sound Community College Campus	2011 Motman Road SW. See SPSCC website for a campus map. ( <a href="http://spsc.ccc.edu/">http://spsc.ccc.edu/</a> )	Varies (Olympia campus is about 102 acres; with about 86.5 acres in City of Olympia jurisdiction)						
State of Washington	See campus map on State of Washington Department of Enterprise Services website. ( <a href="http://des.wa.gov/Pages/default.aspx">http://des.wa.gov/Pages/default.aspx</a> )							
Thurston County	See inventory list in Thurston County Capital Facilities Plan. ( <a href="http://www.co.thurston.wa.us/planning/comp_plan/comp_plan_document.htm">http://www.co.thurston.wa.us/planning/comp_plan/comp_plan_document.htm</a> )							



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Bridges</b>			<b>\$39,000,000</b>					
Olympia-Yashiro Friendship Bridge	4th Ave Bridge	1919, Replaced 2004	\$39,000,000		Good			
5th Avenue Bridge	5th Ave	1958, Rebuilt 2004			Good			
Priest Point Park Bridge	2700 Block East Bay Dr	1972			Good			
Percival Creek Bridge	Cooper Point Dr/AutoMall Dr at Evergreen Park Dr SW	1986			Failing	Stabilize footings and structure	2014	n/a
R.W. Johnson Road Culvert	R.W. Johnson Blvd, 700' N of Mottman Rd	2003			Good			
<b>Streets</b>								
Arterial Classification 106.1 lane miles	Citywide	Varies			85% of lane miles in fair or better condition			\$21 million (in 2005 dollars)
Collector Classification 122.8 lane miles	Citywide	Varies						
Neighborhood Collector Classification	Citywide	Varies						
Local Access Classification 238.1 lane miles	Citywide	Varies						
<b>Wellhead Protection</b>			<b>\$1,154,788</b>	<b>10 Acres</b>				
Klabo		1998	\$1,000,000					
McAllister Wellfield Vicinity		2003	\$154,788	10 Acres	Unimproved			
<b>Miscellaneous</b>			<b>\$3,743,000</b>	<b>13.08 Acres</b>				
Chambers Ditch (Maintained by Chambers Drainage Ditch District)	Southeast, from outlet of Chambers Lake to Yelm Highway			Stormwater Conveyance				
Old City Dump/Top Foods	NW of Top Foods		\$3,586,800	12.34 Ac				
Old Gravel Pit	800' East of Kenyon St & 4th Ave		\$128,000	.35 Ac				
Woodland Park Parcel (Acquired through LID delinquency)	2710 Aztec Dr NW	2010	\$28,200	.39 Ac	Undeveloped			

## Index of Projects

#	L
<p>4th Avenue Bridge Railing Repairs ..... 51</p> <p>2010 Transportation Stimulus Project Repayment..... 70</p>	<p>Lift Stations—Sewer (Program #9806)..... 101</p> <p>Log Cabin Road Extension Impact Fee Collection (Program # 0616)..... 75</p>
A	M-O
<p>Aquatic Habitat Improvements (Program #9024) .....109</p> <p>Asphalt Overlay Adjustments—Sewer (Program #9021).....99</p> <p>Asphalt Overlay Adjustments—Water (Program #9021).....82</p>	<p>Neighborhood Park Development .....44</p> <p>Onsite Sewage System Conversions—Sewer (Program #9813) .....102</p> <p>Open Space Acquisition &amp; Development.....45</p>
B	P-Q
<p>Bicycle Facilities (Program #0200) ..... 52</p> <p>Boulevard Road Intersection Improvements (Program #0628) ..... 71</p> <p>Building Repair and Replacement (Program #029).....78</p>	<p>Parks &amp; Pathways—Neighborhood Pathways .....56</p> <p>Parks &amp; Pathways—Sidewalk (Program # 0626/Fund # 317) .....57</p> <p>Parks Bond Issue Debt Service.....46</p> <p>Pedestrian Crossing Improvements (Program # 0122) .....59</p>
C	R
<p>Cain Road &amp; North Street Intersection Improvements ..... 72</p> <p>Capitol Way Sidewalk - Union Avenue to 10th Avenue .....54</p> <p>Community Park Expansion .....41</p> <p>Condition Assessment &amp; Major Maintenance Program (CAMMP) .....43</p>	<p>Reclaimed Water—Water (Program #9710) .....85</p> <p>Replacement &amp; Repair—Sewer (Program #9703).....103</p>
D-F	S
<p>Flood Mitigation and Collection—Stormwater (Program #9028) ..... 110</p> <p>Fones Road—Transportation (Program #0623) ..... 73</p>	<p>Sewer System Planning—Sewer (Program #9808) .....105</p> <p>Sewer Systems Extensions—Sewer (Program #9809) .....104</p> <p>Sidewalk Construction (Program # 0208) ..... 61</p> <p>Small Capital Projects .....47</p> <p>Small Diameter Water Pipe Replacement (Program #9408) .....86</p> <p>Street Access Projects—ADA Requirements (Program # 0309) .....63</p> <p>Street Repair &amp; Reconstruction (Program # 0599) .....65</p>
G	T-V
<p>Groundwater Protection (Program #9701).....83</p>	<p>Transmission &amp; Distribution Projects—Water (Program #9609) .....88</p>
H	W-Z
<p>Hazard Elimination Safety Projects (Program # 0620).....55</p> <p>Henderson Boulevard &amp; Eskridge Boulevard Intersection Improvements..... 74</p>	<p>Water Quality Improvements (Program #9027) .....113</p> <p>Water Source Development &amp; Protection (Program 9700) .....91</p> <p>Water Storage Systems (Program #9610) .....93</p> <p>Water System Planning (Program 9906).....95</p> <p>Wiggins Road &amp; 37th Avenue Intersection Improvements..... 76</p>
I-K	
<p>Infrastructure Pre-Design &amp; Planning—Sewer (Program #9903) .....100</p> <p>Infrastructure Pre-Design &amp; Planning—Stormwater (Program #9903) .....112</p> <p>Infrastructure Pre-Design &amp; Planning—Water (Program #9903) .....84</p>	



---

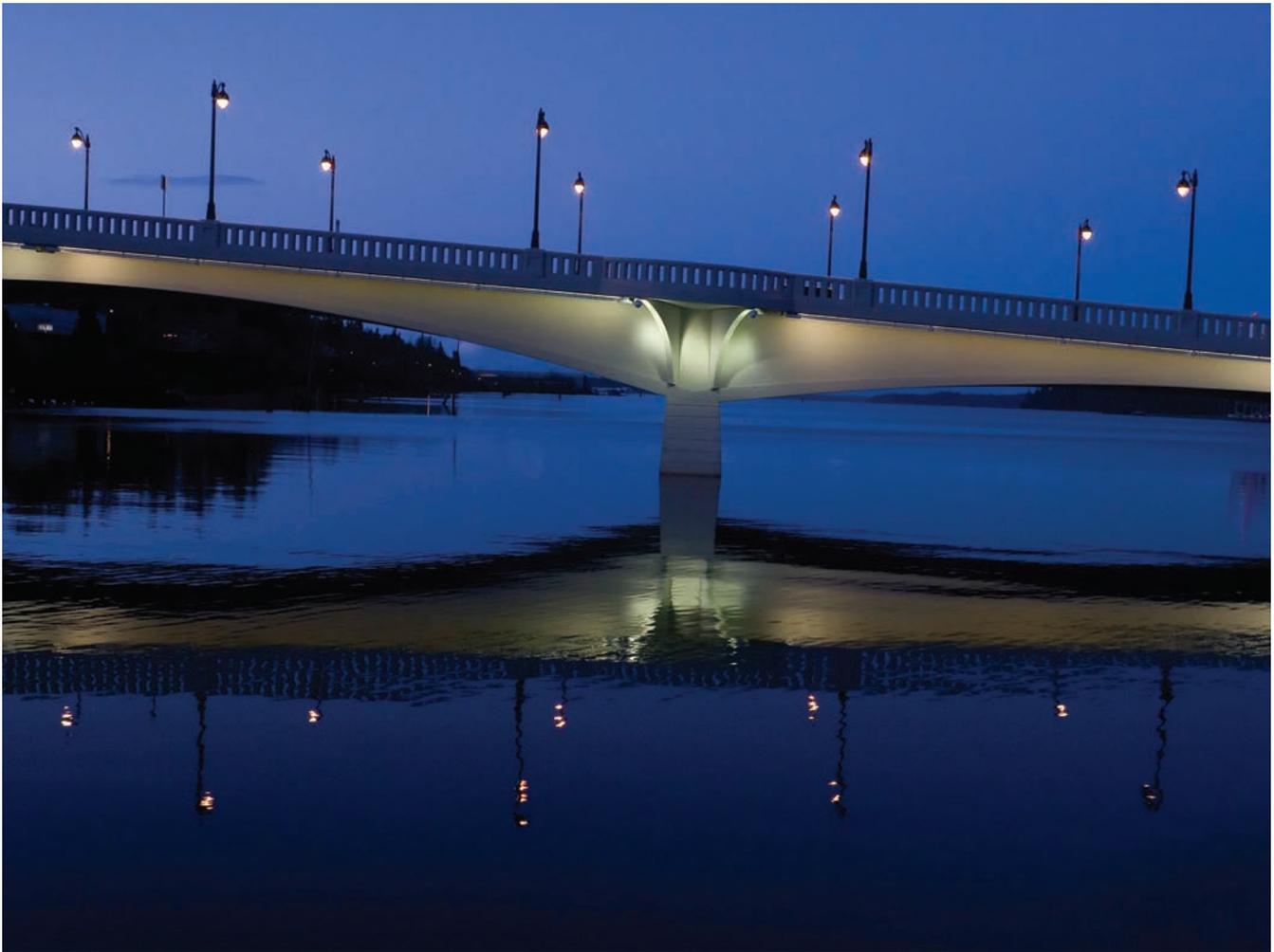
---

**CFP Element of the  
Comprehensive  
Plan Goals and  
Policies**

---

---





## CFP Element of the Comprehensive Plan Goals & Policies

The CFP is a required element of our comprehensive planning. We are currently in the process of updating our [Comprehensive Plan](#). The update includes editing goal and policy statements for “Plain Talk” to make them more readable and understandable. The following statements have been edited and restructured and in a few instances, revised for accuracy. **Until final adoption of the Comprehensive Plan, the following goals and policies as written are in draft format.**

- Goal 1:** The public facilities needed to promote orderly compact urban growth, protect investments, maximize use of existing facilities, and implement the Comprehensive Plan are provided through the Capital Facilities 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 and master plans;
  - c. Defines the scope and location of capital projects or equipment;
  - d. Defines each project’s need and relationship to established levels of service, Comprehensive Plan goals and policies, master plans, and other capital facilities projects;
  - e. Includes the construction costs, timing, funding sources, and projected operations and maintenance impacts;
  - f. Establishes a plan for capital project development;
  - g. Includes a forecast of future capital facility needs, and an inventory of existing capital facilities;
  - h. Monitors the progress of capital facilities planning with respect to rates of growth, development trends, changing priorities, budget and financial considerations; and
  - i. Is coordinated with Thurston County and the Olympia School District if school impact fees are being charged.
- Policy 1.2:** Encourage active citizen participation throughout the process of developing and adopting the Capital Facilities Plan.
- Policy 1.3:** Support and encourage joint development and use of cultural and community facilities with other governmental or community organizations in areas of mutual concern and benefit.

- Policy 1.4:** Evaluate and prioritize proposed capital improvement projects using all of the following criteria:
- Is it needed to correct existing deficiencies, replace needed facilities, or provide facilities needed for future growth?
  - Does it eliminate public hazards? Does it eliminate capacity deficits?
  - Is it financially feasible?
  - Is it being sited based on projected growth patterns?
  - Does it serve new development and redevelopment?
  - Is it compatible with plans of state agencies?
  - Are the local operating budget impacts sustainable?
- Policy 1.5:** Give priority consideration to projects that:
- Are required to meet State or Federal law.
  - Are needed to meet concurrency requirements for growth management.
  - Are already initiated and to be completed in subsequent phases.
  - Renovate existing facilities, preserve the community's prior investment or reduce maintenance and operating costs.
  - Remove existing capital facilities deficiencies, encourage full use of existing facilities, or replace worn-out or obsolete facilities.
  - Promote social, economic and environmental revitalization of commercial, industrial, and residential areas in Olympia and its Growth Area.
  - Are substantially funded through grants or other outside funding.
- Policy 1.6:** Adopt by reference, in the appropriate chapters of the Comprehensive Plan, all master plans, their level of service standards, and future amendments. These plans must be consistent with the Comprehensive Plan.
- Policy 1.7:** Adopt by reference the annual update of this Capital Facilities Plan as part of the Comprehensive Plan.
- Policy 1.8:** Adopt by reference the annual update of the Olympia School District Capital Facilities Plan as part of this Capital Facilities element.
- Policy 1.9:** Monitor the progress of the Capital Facilities Plan on an ongoing basis, including completion of major maintenance projects, expansion of existing facilities, and addition of new facilities.
- Policy 1.10:** Coordinate with other capital facilities service providers to keep each other current, maximize cost savings, and schedule and upgrade facilities efficiently.
- Policy 1.11:** 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:
- Unanticipated revenues or revenues that become available to the City with conditions about when they may be used,
  - 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,
  - The nature of the Capital Facilities Plan as a planning document, not a budget or financial document.
- Goal 2:** As urbanization occurs, the capital facilities needed to serve and direct future growth 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:
- Coordinate urban services, planning, and standards by identifying, in advance of development, sites for schools, parks, fire and police stations, major stormwater facilities, greenbelts, and open space. Acquire sites for these facilities in a timely manner and as early as possible in the overall development of the area.
  - Assure adequate capacity in transportation, public and private utilities, storm drainage systems, municipal services, parks, and schools.
  - Protect groundwater supplies 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 expansion where it is needed. Consider the level of key facilities that can be provided when planning for various densities and types of urban land use.
- Policy 2.4:** Provide adequate levels of public facilities and services, in cooperation with Thurston County, prior to or concurrent with land development within the Olympia Urban Growth Area.
- Policy 2.5:** Encourage land banking as a reasonable approach to meeting the needs of future populations.
- Policy 2.6:** Consider expected future economic activity with planning for public facilities and services.
- Policy 2.7:** Maintain a process for identifying and siting essential public facilities consistent with state law and County-wide Planning Policies.



- Goal 3:** The City has fiscal resources to provide needed capital facilities.
- Policy 3.1:** Manage the City of Olympia’s fiscal resources to support providing needed capital improvements. Ensure a balanced approach to allocating financial resources between: (1) major maintenance of existing facilities, (2) eliminating existing capital facility deficiencies, and (3) providing new or expanding facilities to serve growth.
- 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:** Maintain consistency of current and future fiscal and funding policies for capital improvements with other Comprehensive Plan elements.
- Policy 3.4:** Allow developers who install infrastructure with excess capacity to use latecomers agreements wherever practical.
- Policy 3.5:** Pursue funding strategies that derive revenues from growth that can be used to provide capital facilities to serve that growth in order to achieve and maintain adopted level of service standards. These strategies include, but are not limited to:
- a. Collect Impact Fees: Transportation, Parks and Open Space, School, Fire Protection and Suppression
  - b. Allocate sewer and water connection fees primarily to capital improvements related to urban expansion.
  - c. Develop and implement other appropriate funding mechanisms to ensure new development’s fair share contribution to public facilities.
- Policy 3.6:** 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, capital plans should be adjusted.
- Policy 3.7:** Promote efficient and joint use of facilities through such measures as inter-local agreements, regional authorities and negotiated use of privately and publicly owned land for open space.
- Policy 3.8:** Explore regional funding strategies for capital facilities to support comprehensive plans developed under the Growth Management Act.
- Policy 3.9:** Investigate potential new revenue sources for funding capital facilities, such as:
- a. Growth-induced tax revenues
  - b. Additional voter-approved
  - c. Regional tax base sharing
  - d. Regional cost sharing for urban infrastructure
  - e. County-wide bonds
- Policy 3.10:** Use the following available contingency strategies should the City be faced with capital facility funding shortfalls:
- a. Increase revenues: general revenues, rates, user fees, change funding source(s)
  - b. Decrease level of service standards: change Comprehensive Plan, change level of service standards, reprioritize projects to focus on those related to concurrency
  - c. Decrease the cost of the facility: change project scope
  - d. Decrease the demand for the public service or facility: moratorium on development, develop only in served areas until funding is available, change project timing and/or phasing
  - e. Other considerations: developer voluntarily funds needed capital project; develop partnerships with Lacey, Tumwater and Thurston County (the metropolitan service area approach to services, facilities or funding); regional funding strategies; privatize the service; mitigate under the State Environmental Protection Act (SEPA); issue long-term debt (bonds); use Local Improvement Districts (LID’s)
- Policy 3.11:** Secure grants or private funds, when available, to finance capital facility projects.
- Policy 3.12:** Take steps to ensure there is internal consistency between the Capital Facilities element and other elements of the Comprehensive Plan. 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 standards for safety, constructability, durability and maintainability.
- Policy 4.1:** Olympia’s Engineering Development and Design Standards, which are regularly updated, establish construction standards for utility and transportation related facilities.









## Project Components Commonly Used in Transportation Projects Funded by Impact Fees

**Bicycle Facilities:** One of four classes of bicycle facilities.

**Illumination:** Decorative street lighting along the frontage of streets to provide uniformity and increased safety.

**Intersections at Grade:** Where a road or street meets or crosses at a common grade or elevation with another road or street.

**Medians:** A space or island between two opposing lanes of traffic.

**Pavement:** Construction of new travel lanes during road widening.

**Pedestrian Crossings:** A marked area across a roadway that allows for safe passage of pedestrians and bicyclists.

**Public Transfer Facilities:** Designated bus stops.

**Raised Pavement Markings:** Used to define the boundary between opposing traffic flows and traffic lanes.

**Roadside Planting:** Grass, trees, shrubs, and other forms of vegetation, including irrigation.

**Roundabouts:** Possible installation at each intersection of circular intersections with specific design and traffic control features.

**Sidewalks:** A walk for pedestrians at the side of the street and part of the frontage improvements at intersections and approaches to the intersections.

**Signage:** Any of a group of posted commands, warnings, or directions.

**Street Furniture:** Consists of items such as benches, trash receptacles, bicycle racks, etc.

**Striping:** Applying painted lines or necessary instructional signage on pavement surfaces.

**Traffic Control Signals:** Installation of automated traffic signal devices at the intersection.

**Under Grounding:** Utility lines (electrical, fiber optics) buried underground, except high voltage lines.

## 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.

**Groundwater Protection Plans:** Update and develop groundwater protection plans to ensure that drinking water supplies are protected from potential contamination from activities in the surrounding areas.

**Intersections at Grade:** Where a road or street meets or crosses at a common grade or elevation with another road or street.

**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:** In conjunction with reservoirs, including booster pump stations. Includes castings, manholes, inlets, and covers.

**Watershed Remodeling and Plan:** Maintain updated documents presenting the findings and recommendations for a Watershed Management Program.

**Wells:** Drill and develop new wells as needed to ensure adequate future water supplies.

Glossary of Terms	
<b>Allocation:</b>	To set aside or designate funds for specific purposes. An allocation does not authorize the expenditure of funds.
<b>Appropriation:</b>	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.
<b>Appropriation Ordinance:</b>	An official enactment by the legislative body establishing the legal authority for officials to obligate and expend resources.
<b>Arterial Street Funds (ASF):</b>	State grants received for the dedicated purpose of improvements to arterials. The source of funding is the state gas tax.
<b>Assessed Value (AV):</b>	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.
<b>Assets:</b>	Property owned by a government which has monetary value.
<b>Bond:</b>	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).
<b>Bond Anticipation Notes (BANs):</b>	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.
<b>Budget (Operating):</b>	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.
<b>Bulbout:</b>	An extension of the curb that juts out into the roadway, approximately seven feet wide (the width of a parking space).
<b>Capital Budget:</b>	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).
<b>Capital Expenditure:</b>	Expenditure resulting in the acquisition of or addition to the City’s general fixed assets.
<b>Capital Facilities:</b>	A structure, improvement, piece of equipment or other major asset, including land, that has a useful life of at least 5 years. Capital facilities are provided by or for public purposes and services including, but not limited to, the following: <ul style="list-style-type: none"> <li>• Detention Facilities</li> <li>• Fire and Rescue</li> <li>• Government Offices</li> <li>• Law Enforcement</li> <li>• Libraries</li> <li>• Open Space</li> <li>• Parks (Neighborhood and Community)</li> <li>• Public Health</li> <li>• Recreational Facilities</li> <li>• Roads</li> <li>• Sanitary Sewer</li> <li>• Sidewalks, Bikeway and Disability Access Ramps</li> <li>• Solid Waste Collection and Disposal</li> <li>• Stormwater Facilities</li> <li>• Street Lighting Systems</li> <li>• Traffic Signals</li> </ul>
<b>Capital Facilities Plan:</b>	A plan for capital expenditures to be incurred each year over a fixed project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.
<b>Capital Improvement:</b>	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. The project cost must exceed \$50,000.
<b>Capital Improvement Plan (CIP) Fund:</b>	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.
<b>Concurrency:</b>	In growth management terms, capital facilities have to be finished and in place at the time or within a reasonable time period following the impact of development.
<b>Councilmanic:</b>	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.
<b>Debt Capacity:</b>	The amount of money a jurisdiction can legally afford to borrow.
<b>Debt Service:</b>	Payment of interest and principal to holders of a government’s debt instruments.
<b>Development Orders and Permits:</b>	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.



## Glossary of Terms (continued)

<b>Federal Aid To Urban Systems (FAUS):</b>	A grant received for improvements to the City's transportation network.
<b>Fund Balance:</b>	The excess of an entity's assets over its liabilities. The City's policy is to maintain a fund balance of at least 10% of the operating revenues in all funds. This term may also be referred to as Retained Earnings in the Utility funds or year end surplus in the General Fund.
<b>Gas Tax:</b>	Money received by the City from the State Gas Tax. The funds may only be used for improvements to arterials.
<b>General Facility Charges (GFC):</b>	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.
<b>Grant:</b>	A funding source provided by the State or Federal government.
<b>Impact Fees:</b>	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.
<b>Increased Rates (INCRATES):</b>	Sufficient funds do not exist for the project to occur without a rate increase.
<b>Interim Use and Management Plan (IUMP):</b>	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.
<b>Inventory:</b>	A listing of City of Olympia's public facilities including location, condition, and future replacement date.
<b>Level Of Service:</b>	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).
<b>Local Improvement Districts (LID)</b>	A mechanism to pay for improvements (i.e., streets, sidewalks, utilities) that directly benefit the property owner.
<b>Neighborhood Traffic Management Program (NTMP)</b>	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.
<b>Operation and Maintenance (O&amp;M)</b>	Operation and maintenance expense.
<b>Pervious or Porous Pavement:</b>	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.
<b>Public Works Trust Fund (PWTF) Loans:</b>	Low interest loans from the State of Washington for "public works" projects.
<b>Rates:</b>	The existing rate of the various utilities and sufficient to pay for the cost of projects.
<b>Repairs and Maintenance: (General)</b>	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.
<b>Repairs and Maintenance: (Major)</b>	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.
<b>Real Estate Excise Tax:</b>	The City of Olympia charges 1/2% tax on all real estate transactions to fund capital improvements.
<b>SEPA Mitigation Fees:</b>	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.
<b>Septic Tank Effluent Pump (STEP):</b>	This is an alternative to gravity flow sewage systems. The Council eliminated the use of future STEP systems in 2005.
<b>Site Stabilization Plan (SSP):</b>	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.
<b>Transportation Benefit District (TBD)</b>	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 \$20 for transportation improvements in Olympia. The TBD Board currently contracts with the City to fund transportation projects.
<b>Utility Tax:</b>	The City of Olympia charges a statutory limit of 6% on private utilities (electric, gas and telephone). 1/6 of the tax is dedicated to the Capital Budget. In 2004, voters approved an additional 3% increase in this tax, for a total of 9%. Of the 3%, 2% is for Parks and 1% is for recreational sidewalks.
<b>Voted:</b>	Voted debt requires the citizens' vote for approval to increase property taxes to pay for the project.

Acronyms	
<b>AC</b>	Asbestos Cement
<b>ADA</b>	American Disabilities Act
<b>AV</b>	Assessed Value
<b>CAMMP</b>	Conditions Assessment and Major Maintenance Program
<b>CFP</b>	Capital Facilities Plan
<b>CIP</b>	Capital Improvement Program
<b>DFW</b>	Department of Fish and Wildlife
<b>DOE</b>	Department of Energy
<b>DOH</b>	Department of Health
<b>EDDS</b>	Engineering Design and Development Standards
<b>EMS</b>	Emergency Medical Services
<b>ENV</b>	Environmental
<b>FF&amp;E</b>	Furniture, Fixtures and Equipment
<b>GFC</b>	General Facilities Charge
<b>GHG</b>	Green House Gases
<b>GMA</b>	State of Washington Growth Management Act
<b>GMP</b>	Guaranteed Maximum Price
<b>GO</b>	General Obligation
<b>GTEC</b>	Growth and Transportation Efficiency Centers
<b>HES</b>	Hazard Elimination Safety
<b>HOCM</b>	Hands On Children’s Museum
<b>I&amp;I</b>	Inflow and Infiltration
<b>IAC</b>	Interagency Committee for Outdoor Recreation
<b>IPM</b>	Integrated Pest Management
<b>IUMP</b>	Interim Use & Management Plan
<b>LBA</b>	Little Baseball Association
<b>LED</b>	Light Emitting Diodes
<b>LEED</b>	Leadership in Energy & Environmental Design
<b>LID</b>	Local Improvement District
<b>LOS</b>	Level of Service
<b>LOTT</b>	Lacey, Olympia, Tumwater, Thurston County
<b>LTFS</b>	Long Term Financial Strategy
<b>NPDES</b>	National Pollutant Discharge Elimination System
<b>NTMP</b>	Neighborhood Traffic Management Program
<b>O&amp;M</b>	Operations and Maintenance
<b>OPARD</b>	Olympia Parks, Arts and Recreation Department
<b>OWT</b>	Olympia Woodland Trail
<b>PFD</b>	Public Facilities District
<b>PMMP</b>	Parks Major Maintenance Program
<b>PSI</b>	Pounds per Square Inch
<b>PWTF</b>	Public Works Trust Fund
<b>RCO</b>	Recreation & Conservation Office
<b>REET</b>	Real Estate Excise Tax
<b>RFP</b>	Request for Proposal
<b>SDWA</b>	Federal Safe Drinking Water Act
<b>SEPA</b>	State Environmental Policy Act
<b>SPSCC</b>	South Puget Sound Community College
<b>SSP</b>	Site Stabilization Plan
<b>STEP</b>	Septic Tank Effluent Pump
<b>TBD</b>	Transportation Benefit District
<b>TIP</b>	Transportation Improvement Program
<b>TOR</b>	Target Outcome Ratios
<b>TRPC</b>	Thurston Regional Planning Council
<b>TSP</b>	Transit Signal Priority
<b>UBIT</b>	Under Bridge Inspection Truck
<b>UFC</b>	Uniform Fire Code
<b>UGA</b>	Urban Growth Area
<b>UGMA</b>	Urban Growth Management Area
<b>WWRF</b>	Washington Wildlife Recreation Fund
<b>WWRP</b>	Washington Wildlife and Recreation Program



**Olympia School  
District Capital  
Facilities Plan  
2015-2020**





# Olympia School District Capital Facilities Plan 2015-2020

---

Summer 2014

DRAFT

## Executive Summary

The Olympia School District's 2015-2020 Capital Facilities Plan (CFP) has been prepared as the district's principal six-year facility planning document in compliance with the requirements of the Washington State Growth Management Act. This plan is developed based on the district's recent long range facilities master plan work, which looked at conditions of district facilities, projected enrollment growth, utilization of current schools and the capacity of the district to meet these needs from 2010 to 2025. The master plan report is the result of a volunteer Planning Advisory Committee who worked with the district and a consulting team for nearly a year. In addition to this CFP and the master plan, the district may prepare other facility planning documents, consistent with board policies, to consider other needs of the district as may be required.

This CFP consists of four elements:

1. An inventory of existing capital facilities owned by the Olympia School District including the location and student capacity of each facility.
2. A forecast of future needs comparing student enrollment projections against permanent facility student capacities. The basis of the enrollment forecast was developed by demographer W. Les Kendrick. An updated student generation rate for this plan and to calculate the impact fee was developed by demographer Michael McCormick.
3. The proposed locations and capacities of new and expanded facilities anticipated to be constructed or remodeled over the next six years and beyond.
4. A financing plan for the new and expanded facilities anticipated to be constructed over the next six years. This plan outlines the source of funding for these projects including state revenues, local bond revenue, local levy revenue, impact fees, mitigation fees, and other revenues.
5. This CFP contains updates to plans that address how the district will respond to state policies to reduce class size. The Legislature has recently enacted legislation that targets class size reduction by the 2017-18 school year (SY), the Supreme Court has mandated implementation of this legislation, and there is currently an initiative of the people (I-1351) gathering signatures and support that if enacted would significantly impact school housing needs. All three of these efforts/entities have included conversion of half-day kindergarten to full-day kindergarten as a high priority. Full-day kindergarten effectively doubles the number of classrooms needed for kindergarten.

The Master Plan contains multiple projects to expand the district's facility capacity and major modernizations. Specifically the plan includes major modernizations for Garfield (with expanded capacity), Centennial, McLane, and Roosevelt Elementary Schools; limited modernizations for Jefferson Middle School; and modernizations for Capital High School. The plan calls for the construction of a new elementary/intermediate school (serving grades 5-8) on the east side of the district and a new building, with expanded capacity, for the Olympia Regional Learning Academy. Further, the district will expand capacity at five elementary schools via pods of permanent construction of 10-12 classrooms. In addition, in order to nearly double Avanti High School enrollment, Avanti is scheduled to expand to use the entire Knox building; the administration would move to a different building. At Olympia High School, the district would replace 10 portables with a



permanent building. Finally, the plan includes a substantial investment in systems modernizations and major repairs at facilities across the district.

This plan is intended to guide the district in providing new capital facilities to serve projected increases in student enrollment as well as assisting the district to identify the need and time frame for significant facility repair and modernization projects. The CFP will be reviewed on an annual basis and revised accordingly based on the updated enrollment and project financing information available.



# Capital Facilities Plan 2015-2020

Olympia School District  
Summer 2014

## Executive Summary

## Table of Contents

- I. School Capacity, Methodology and Levels of Service .....139
  - Table A: Elementary School Capacities .....143
  - Table B: Middle and High School Capacities .....144
  - Olympia School District Building Locations .....145
- II. Forecast of Future Facility Needs .....146
  - Enrollment Trends .....147
  - Births and Enrollment .....148
  - Population, Housing and Enrollment .....149
  - Forecasts and Methodology .....152
  - Student Generation Rates and School Forecasts.....153
  - Table C: OSD Enrollment Projection.....158
  - Table D: OSD Headcount Enrollment History.....159
- III. Six-Year Planning and Construction Plan .....161
  - History and Background .....161
  - PAC Recommendations .....161
  - Future Small Works Roster .....172
  - Utilization of Portables as Necessary .....172
  - Class Size Reduction Planning.....172
- IV. Finance Plan.....179
- V. Appendix A: Inventory of Unused District Property .....183
  - Appendix B: Detail of Capital Facilities Projects .....184
  - Appendix C: Impact Fee Calculations .....190



## I. School Capacity, Methodology and Levels of Service

The primary function of calculating school capacities is to allow observations and comparisons of the amount of space in schools across the Olympia School District (OSD) and plan for growth in the number of students anticipated at each school. This information is used to make decisions on issues such as locations of specialty program offerings, enrollment boundaries, portable classroom units, new construction and the like.

School capacities are a general function of the number of classroom spaces, the number of students assigned to each classroom, how often classrooms are used, and the extent of support facilities available for students, staff, parents and the community. The first two parameters listed above provide a relatively straightforward calculation, the third parameter listed is relevant only to middle and high schools, and the fourth parameter is often a more general series of checks and balances.

The district's current guideline for the maximum number of students in elementary school classrooms is as follows:

	OSD Historical Guideline:	2014 I-1351 Guideline:	Square Footage Guideline:
Kindergarten	23 students	17 students	28 students
Grades 1-2	23 students	17 students	28 students
Grades 3	25 students	17 students	28 students
Grades 4-5	27 students	25 students	28 students

As the district constructs new classrooms, the class size square footage guideline is tentatively set to accommodate 28 students. Under the initiative (if enacted), the class size goal for 4<sup>th</sup> and 5<sup>th</sup> grade would be 25. Occasionally, class sizes for a class must exceed the guideline, and be in overload status. The district funds extra staffing supports for these classrooms when they are in overload status. In most cases, the district needs to retain flexibility to a) place a 4<sup>th</sup> or 5<sup>th</sup> grade into any physical classroom; and b) size the classroom square footage to contain a classroom in overload status where needed. In addition, there is the possibility that class sizes would be amended at a later time to increase or that state policy makers would never fully implement the guidelines of Initiative 1351. For these reasons, the district is maintaining its historical practice of constructing classrooms to hold 28 students comfortably.

Typically, OSD schools include a combination of general education classrooms, special education classrooms, and classrooms dedicated to supportive activities, as well as classrooms dedicated to enrichment programs such as art, music, language and physical education. Some programs, such as special education, serve fewer students but require regular-sized classrooms. An increased need for these programs at a given school can reduce that school's total capacity. In other words, the more regular sized classrooms that are occupied by smaller numbers of students, the lower the school capacity calculation will be. Any school's capacity, primarily at elementary level, is directly related to the programs offered at any given time.

Special education classroom use at elementary level includes supporting the Infant/Toddler Preschool Program, Integrated Kindergarten Program, DLC Program (Developmental Learning Classroom, which serves students with moderate cognitive delays), Life Skills Program (students with significant cognitive delays), LEAP Program (Learning to Engage, be Aware and Play Program for students with significant behavior disabilities) and the ASD Program (students with autism spectrum disorders.) At middle and/ or high level, special education classroom use includes supporting the DLC Program, Life Skills Program, HOPE Program (Help Our People Excel for students with significant behavior disabilities) and the ASD Program.

Classrooms dedicated to specific supportive activities include serving IEP's (Individual Education Plan) OT/PT services (Occupational and Physical Therapy), speech and language services, ELL services (English Language Learner), PATS services (Program for Academically Talented Students), as well as non-specific academic support for struggling students (primarily Title I of the No Child Left Behind Act.)

Of note, the district has a practice of limiting school size to create appropriately-sized learning communities. The district has a practice of limiting elementary school size to 500 students; middle school size to 800 students; and high school size to 1,800 students. These limits represent a guide, but not an absolute policy limit and in this CFP update the guideline is adjusted slightly.

## **Methodology for Calculating Building Capacity**

### **Elementary Schools**

For the purpose of creating an annual CFP, student capacity at individual elementary schools is calculated by using each school's current room assignments. (e.g. How many general education classrooms are being used, and what grade level is being taught? How many different special education classrooms are being used? How many classrooms are dedicated to supportive activities like the PATS Program, ELL students, etc.?)

Throughout the district's elementary schools, special programs are located according to a combination of criteria including the proximity of students who access these special programs, the efficiency of staffing resources, and available space in individual schools. Since the location of special programs can shift from year to year, the student capacities can also grow or retract depending on where the programs are housed. This fluctuation is captured in what is termed the "Program Capacity" of each school. That is to say that "program capacity" is calculated based on the programs offered at a given school each year, instead of a simple accounting of the number of classroom spaces. (See Table A.)

### **Middle and High Schools**

Capacity at middle schools and high school levels are based on the number of "teaching stations" that include general-use classrooms and specialized spaces, such as music rooms, computer rooms, physical education space, industrial arts space, and special education and/or classrooms dedicated to supportive activities. In contrast to elementary schools, secondary students simultaneously occupy these spaces to receive instruction. As a result, the district measures the



secondary school level of service based on a desired average class size and the total number of teaching stations per building. The capacities of each secondary school are shown on Table B.

Building capacity is also governed by a number of factors including guidelines for maximum class size, student demands for specialized classrooms (which draw fewer students than the guidelines allow), scheduling conflicts for student programs, number of work stations in laboratory settings, and the need for teachers to have a work space during their planning period. Together these limitations affect the overall utilization rate for the district's secondary schools.

This rate, in terms of a percentage, is applied to the number of teaching stations multiplied by the average number of students per classroom in calculating the effective capacity of each building. The levels of service for both middle and high school equates to an average class loading of 28 students based upon an 80% utilization factor. The only exception is Avanti High School, the district's alternative high school program, which does not consist of any specialized classroom space and has relatively small enrollment, so a full 100% utilization factor was used to calculate this school's capacity

The master plan includes estimates for both current and maximum utilization. In this CFP we have used the current utilization capacity level because it represents the ideal OSD configurations of programs and services at this time. It is important to note that there is very little added capacity generated by employing the maximum utilization standard.

### **Level of Service Variables**

Several factors may impact the district's standard Level of Service (LOS) in the future including program demands, state and federal funding, collective bargaining agreements, legislative actions, and available local funding. These factors will be reviewed annually to determine if adjustments to the district's LOS were warranted. The district is experiencing growth in its special education preschool population and is exploring opportunities to provide other additional or expanded programs to students in grades K-12. This review may result in a change to the standard LOS in future Capital Facilities Plans.

### **Alternative Learning**

The District hosts the Olympia Regional Learning Academy (ORLA), which serves students from both within and outside of the district's boundaries. The program, which began in 2006, now serves approximately 350 students. Each year since 2006 the program's enrollment has increased and the proportion of students from within the Olympia School District has increased. Therefore, over time, the program will have a growing positive impact on available capacity within traditional district schools. As more students from within district schools migrate to ORLA, they free up capacity to absorb projected growth.

The Olympia School District is also committed to serving as this regional hub for alternative education and services to families for non-traditional education. The program is providing education via on-line learning, home-school connect (education for students that are home-schooled), and Montessori elementary education.



Finally, Olympia School District is committed to providing families with alternatives to the traditional public education, and keeping up with the growing demand for these alternatives, and is committed to providing ORLA students and families with a safe facility conducive to learning.

**Table A  
Elementary School Capacities (Current Utilization Standard)**

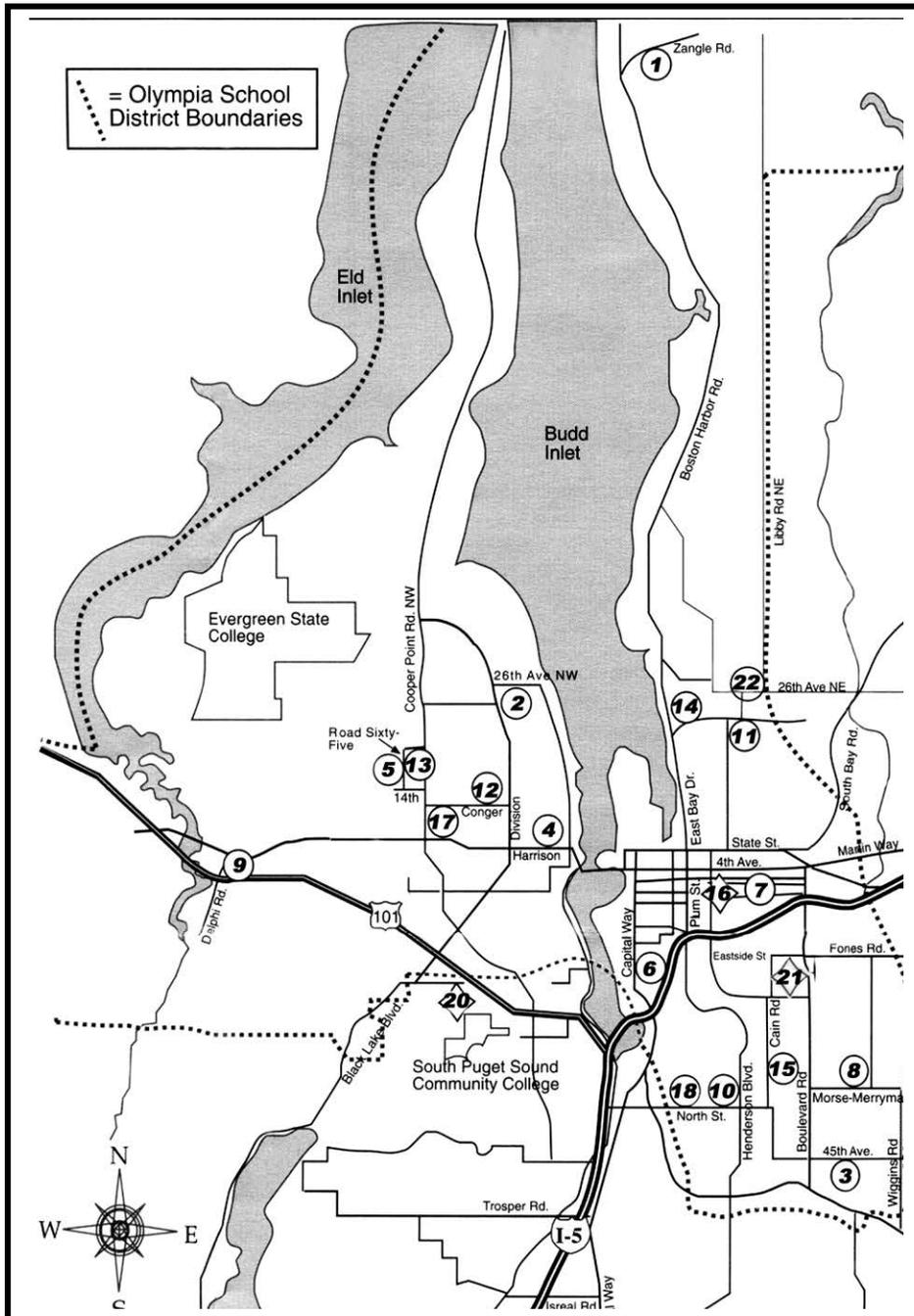
Olympia School District - School Capacity Study for CFP		Building Capacities with 2015-2020 Program Utilization				Building Capacities with 2015-2020 Program Utilization				Building Capacities with 2015-2020 Program Utilization						
HC = Headcount	Oct HC 2013	General Education				Special Education				Specific Supportive Activities						
		# of classrooms	Permanent Capacity	# of portables	Portable Capacity	Total Capacity (including portables)	# of classrooms	Permanent Capacity	# of portables	Portable Capacity	Total Capacity (including portables)	# of classrooms	Permanent Capacity	# of portables	Portable Capacity	Total Capacity (including portables)
<b>Elementary Schools</b>																
Boston Harbor	142	8	199	0	0	0	199	0	0	0	0	0	0	0	0	0
Brown, LP	270	13	296	0	0	296	0	32	0	0	32	2	0	0	0	0
Centennial	514	17	417	4	110	527	0	0	1	8	8	0	0	2	0	0
Garfield	331	14	347	0	0	347	2	36	0	0	36	3	0	2	0	0
Hansen	522	17	415	4	102	517	1	18	0	0	18	2	0	3	0	0
Lincoln	297	12	295	0	0	295	0	0	0	0	0	3	0	0	0	0
Madison	204	8	194	0	0	194	2	36	0	0	36	2	0	0	0	0
McKenny	352	14	315	2	54	369	4	46	0	0	46	2	0	2	0	0
McLane	330	13	319	2	54	373	3	30	0	0	30	1	0	0	0	0
Pioneer	442	19	469	0	0	469	0	0	0	0	0	0	0	2	0	0
Roosevelt	373	17	421	0	0	421	0	0	1	18	18	0	0	1	0	0
<b>Elementary School Totals</b>	<b>3,777</b>	<b>152</b>	<b>3,687</b>	<b>12</b>	<b>320</b>	<b>4,007</b>	<b>16</b>	<b>198</b>	<b>2</b>	<b>26</b>	<b>224</b>	<b>15</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>0</b>

4, 231

**Combined Total Capacity**



## Olympia School District Building Locations



### Elementary Schools

1. Boston Harbor
2. L.P. Brown
3. Centennial
4. Garfield
5. Hansen
6. Lincoln
7. Madison
8. McKenny
9. McLane
10. Pioneer
11. Roosevelt

### Middle Schools

12. Jefferson
13. Marshall
14. Reeves
15. Washington

### High Schools

16. Avanti
17. Capital
18. Olympia

### Other Facilities

19. New Market Voc. Skills Center
20. Transportation
21. Support Service Center
22. Olympia Regional Learning Academy

## II. Forecast of Future Facility Needs: Olympia School District Enrollment Projections

### Summary

This section of the CFP provides a summary of an enrollment forecast prepared by demographer W. Les Kendrick of Educational Data Solutions for the Olympia School District as part of the master plan process; the Summary is prepared by McGranahan Architects for the district. This forecast is part of a larger master plan process to help the school district forecast capacity needs, address facilities deficiencies and prepare for trends in 21st Century education over the next 15 years.

***This enrollment forecast was prepared in 2010 and will be formally updated on a five year basis.***

Key findings with regard to the context for enrollment growth in the district are the following:

- Enrollment has fluctuated up and down in the past decade resulting in a relatively flat enrollment trend
- Enrollment did trend up with the completion of various housing projects in recent years
- K-12 enrollment in Thurston County has increased gradually in the past 10 years
- Olympia School District's share of the county K-12 enrollment has declined over the past decade primarily due to greater population and housing growth in Yelm and North Thurston when compared to Olympia

Looking forward, enrollment in all Thurston County districts is likely to grow in the coming decade primarily due to larger birth cohorts. The number of women in their child-bearing years has been, and is expected to continue to increase in the coming decade, resulting in more births. As a result kindergarten and elementary enrollment should trend up.

In addition to birth trends, there is also expected to be significant housing and population growth in Olympia and the county in the coming decade. Projections from county planning agencies suggest that the Olympia School District's resident population could grow by another 10,000 residents by 2020 and by another 6,000 residents by 2025.

The following section discusses some of the general enrollment trends in the district and the demographic factors that are contributing to those trends. After this section a forecast of the district enrollment by grade level is presented. The final section allocates the district projection to schools in order to show the differences in growth that might be expected for different parts of the district.



## Enrollment Trends

As noted in the introduction the enrollment in the Olympia School District has fluctuated up and down in the past decade but the overall enrollment was about the same in 2010 as it was in 2000. After 2010, enrollment dipped a bit and then climbed and is now higher than 2000/2010 levels.

As with most districts Olympia's enrollment is affected by birth trends, by turnover in existing housing, and by new home construction.

One way to get a handle on a district's enrollment is to look at the annual change from year to year by grade level. Over the course of a year, numerous families will move into a district, buying a new or existing home, or finding a place to rent, and other families will move out due to job changes or other factors. If more people move in than out, there is a net gain in enrollment. And if more people move out than in, there is a net loss. In addition, enrollment can be affected by the size of the exiting graduating class compared to the size of the entering kindergarten class.

For the most part, the district experiences small net gains at the elementary grades (more people moving in than out). Most of the averages at the elementary level are greater than one. It also looks like the district frequently sees a small net loss as students transition from 5th grade into 6th. The district also sees a big net gain between the 8th and 9th grade, partially due to the influx of high school students from the Griffin School District into Capital High School. And like most districts, Olympia can also see some net losses at some high school grades, primarily due to participation in Running Start and New Market Skills Center.

There is largely enough net turn-over in existing homes, or construction and sale of new homes to produce gains in enrollment at most grades. In most years, there are more families with children moving into the district than the number moving out. In the past 10 years the district has seen an average annual net gain of about 200 students.

However, over the last 10 years, in the transition from one year to the next, the exiting graduating class has tended to be larger than the subsequent year's incoming kindergarten class. This is not an unusual trend in a district that sees growth as students' progress through the grades. But what this means is that in most years the enrollment gains from new home sales or from the sale of existing homes has been offset by the turnover that occurs when one class graduates and another comes in at kindergarten. In most years the high school graduating class has been larger than the kindergarten class by about 200 students or so, offsetting the growth at other grades driven by home sales.

Looking forward the difference between the size of each year's graduating class and the size of the following year's kindergarten class is expected to narrow. Births have been increasing in the past few years and this trend is expected to continue over the next decade. As births increase, kindergarten enrollment will go up and the difference between kindergarten and the graduating 12th grade will start to narrow. Assuming the district still sees enrollment gains at the other grades, there is a possibility of greater enrollment growth in the next decade.

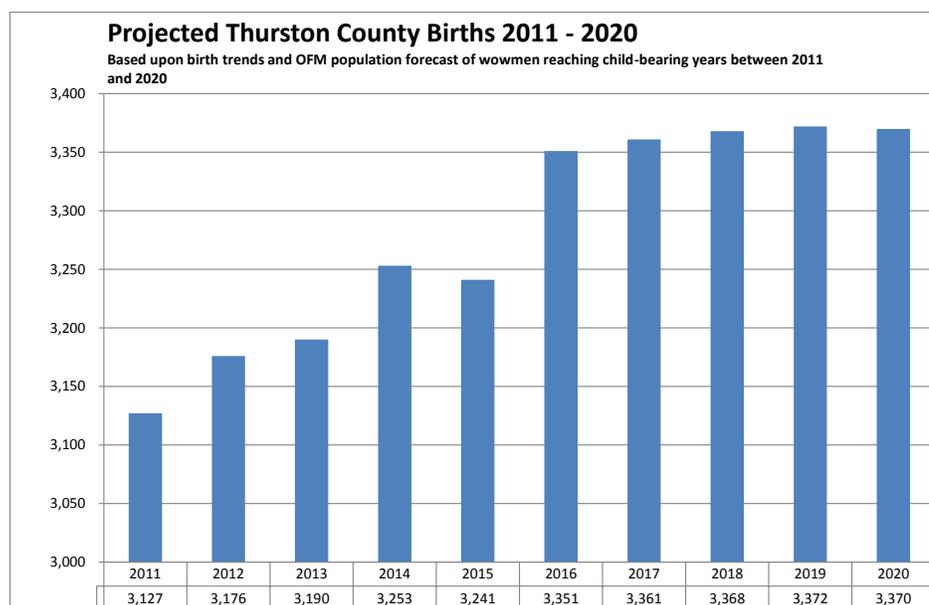
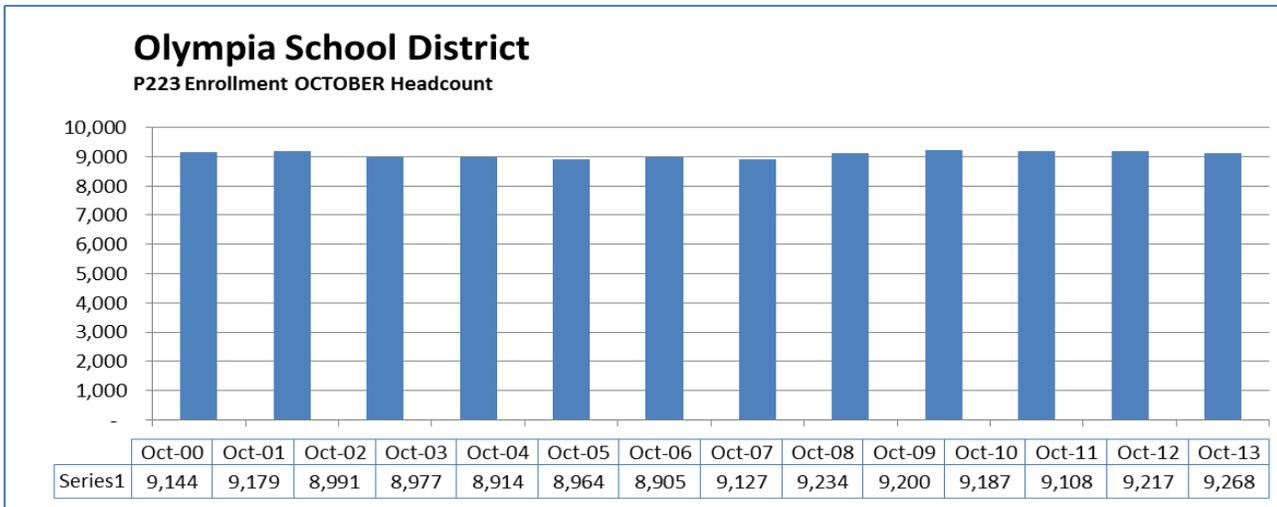
## Births and Enrollment

In Thurston County the number of births per year was relatively constant between 1994 and 2002 (2400 to 2500 a year). Since 2003 the number of annual births has been increasing and in the most recent 3 years, births have trended close to, or above, the 3000 mark. Looking forward there will be more births in the next decade than in the previous decade.

The number of women in their child-bearing years is increasing which should result in average annual births of 3100 a year between 2010 and 2015 and 3300 a year between 2015 and 2020. Children born between 2006 and 2020 will be eligible for school between 2011 and 2025. As a result it is likely that kindergarten and elementary enrollment will increase in Olympia and the rest of the Thurston County school districts as well. Based on birth trends and the population forecast, it is likely that K-12 enrollment countywide will increase over the next 10 to 15 years.

### Olympia Enrollment Trend

#### P223 Enrollment OCTOBER 2013 Headcount





Over the past decade, the district's kindergarten enrollment has averaged about 23% of the county birth cohort; comparing kindergarten enrollment to county births 5 years prior to the enrollment year. This percentage is expected to remain relatively stable over the next decade or so, fluctuating up or down in a given year, relative to the amount of new home construction. This assumption is based on the fact that the district's share has averaged about 23% for the past 10 years, taking into account years in which the district saw a lot of new housing growth and years in which it saw very little.

It is possible that the district's share of future kindergarten students and other grades as well could increase in the coming decade. Whether it will or not depends largely on trends in new home construction and sales and the number of students that enroll from these homes relative to construction in other areas of the county.

### **Population, Housing and Enrollment**

Data from the 2000 Census and from estimates created by the State of Washington Office of Financial Management (OFM) data shows that the district's resident population increased by over 6000 in the past decade with an average annual growth rate of 1.2%. During this same time period the district added over 2800 housing units. This means that, on average, the district saw its housing stock increase by about 288 units a year, over the past 10 years.

In addition to looking at specific developments, a comparison was also made between new home construction in the past decade and forecasts of new home construction for the next two decades (2010 to 2020 and 2020 to 2030). This comparison provides a way to see if enrollment growth from new home construction in the coming years will be about the same as in the past decade, or whether it will be significantly lower or higher. This comparison is used to estimate the effect of housing construction and population growth on future enrollment trends.

The permit data cited earlier suggests that about 200 new single family homes were built annually between 2005 and 2009 and about 71 multi-family units (though this number is a little high due primarily to one large project). In addition, the State of Washington data indicates that about 288 new housing units were added annually over the past 10 years, although there is no distinction provided between single and multi-family. There are also indications from the State data that the district may have seen a larger average in the past 5 years (300 units per year), than in the period between 2000 and 2005. These various estimates provide information about past new home sales and construction. But what about the future?

There are several different ways to get a handle on future housing construction. Forecasts from the Thurston Regional Planning Council (TRPC) indicate that the district could see 500 or more new housing units built annually between 2010 and 2020 and between 2020 and 2030. This number is higher, however, than what has occurred in the past decade and it is higher than we might expect given what we know about projects that are currently planned within the district.

Development data collected from the City and County shows that there are currently over 2300 single family units and almost 2100 multi-family units in some stage of development. Some projects are in process and others are still getting started. And still others may be put on hold, or even abandoned. Although we cannot know for sure, it is likely that the majority of these projects

will be completed over the next 5-7 years. On the other hand, the earlier analysis suggests that the district may not see all of the students from these homes in the initial years of completion. As a result, it is likely that the full impact of these projects on enrollment will be felt over the next 10 years. If so the district would be impacted by an average of approximately 440 new housing units annually (230 single family and 210 multi-family). This estimate is lower than the assumptions of the TRPC forecast for the district. But it is also higher than the averages the district has seen over the past estimates for that decade (based on State estimates--- final numbers will not be available until the most recent Census data is released).

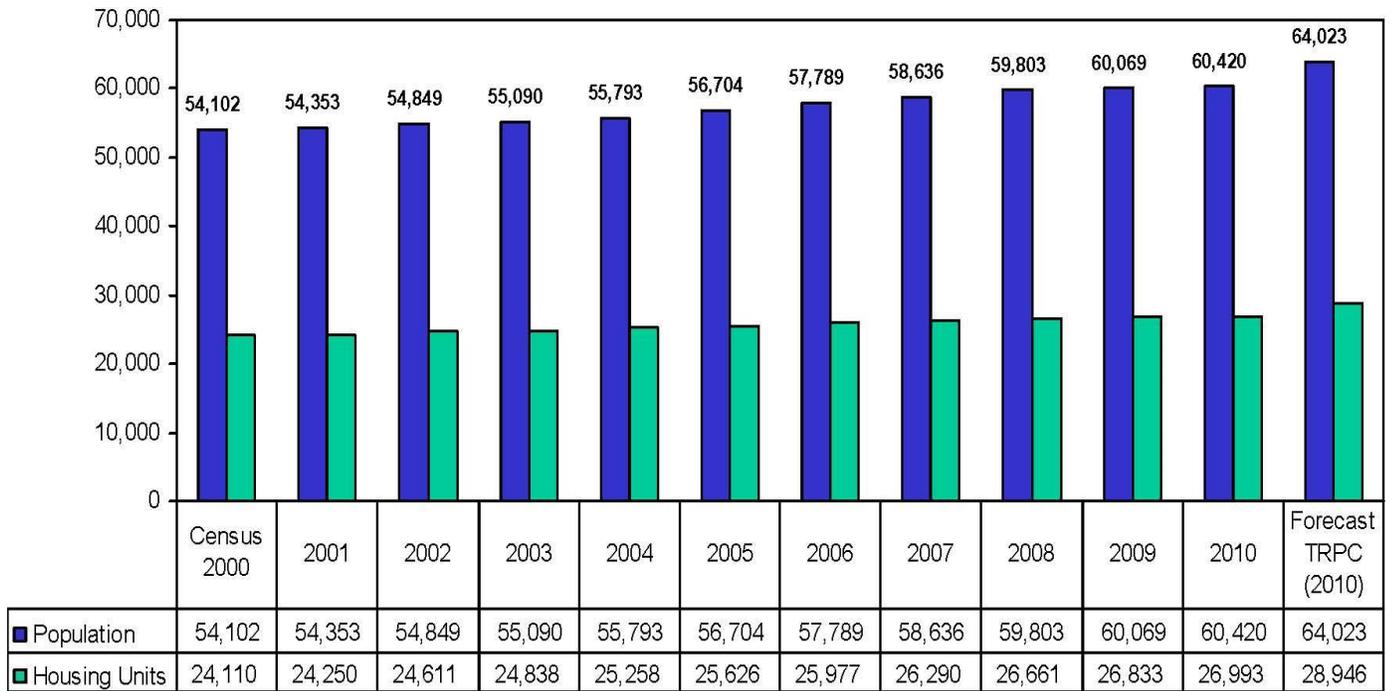
This district forecast is based on the assumption that the district will see about 300 new homes built annually between now and 2025. This number is in line with the recent 5 year estimated trend from the State, but below the assumption of more than 500 new homes per year that is assumed by the TRPC forecast. It is also below the 440 or so units per year we can estimate from the district's own tracking of future development. It is worth considering, however, that estimates from the State suggest that in the past decade, it was only in 2004 where the number of housing units added exceeded 400 (Table C). And this was a period in which the region and the nation experienced a housing bubble with construction and development far exceeding the historical averages. The average since 2005 has been for an addition of 289 housing units annually. It seems unlikely that the 2004 conditions will repeat themselves, so a slightly lower estimate of future housing development seems warranted at this time. The estimate of 300 assumes slightly better growth than the past 2 years and slightly better than the average of 2005-2010, but it also allows for the fact that some of the planned developments may be abandoned or not completed.

If the district sees about 300 new housing units annually in the coming decade, then it is likely that the growth trends by grade level (the number moving in or out) will be about the same as the past 5 years. The difference is that the district will see better kindergarten enrollments due to greater numbers of births. This means that enrollment should grow more in the next decade than in the previous decade.

It is also possible that the district could see lower or higher housing and population growth in the next 15 years than in the previous decade. The TRPC forecast, after all, assumes more than 500 new housing units per year. And the earlier cited estimates from the permit data show a lower average number of units between 2005 and 2009 (approximately 250-270 new housing units a year). Since we have differing estimates, a low and high range forecast was created in addition to the medium recommended forecast. The CFP, however, is based on the medium forecast.

In reviewing the number of new housing units under development, in some stage, as of summer 2014, confirms that the above analysis still holds true. Assuming that all would be built and occupied over the next 15 years, this amounts to about 313 new housing units per year (single-family and multi-family).

### Olympia School District Housing Population Estimates 2001-2010 State Estimates



## Forecasts

A low, medium, and high range forecast by grade level was produced for the district. The medium forecast is recommended at this time. The following details the different assumptions of the 3 forecasts.

**Low Forecast:** Assumes the addition of 250 new housing units annually and population growth of about 8-tenths of a percent annually between now and 2025. This is slightly below the trends of the past decade.

**Medium Forecast:** This forecast assumes the addition of 300 new housing units annually and population growth of about 1% a year between now and 2025. The population and housing growth estimates are similar to the average trends of the past decade.

**High Forecast:** This forecast assumes the addition of over 500 new housing units annually and population growth of over 1.5% annually between now and 2025. These figures are derived from the housing forecast numbers provided by the Thurston Regional Planning Council for the Olympia School District. The population and housing growth estimates are higher than the trends of the past decade.

## Methodology and Forecasts

The current enrollment for the Olympia School District was extrapolated into the future based on the trends of the past decade. This was done using the cohort survival averages presented earlier. These numbers were then adjusted to account for projected changes in housing and population growth assumed in the different forecasts. At kindergarten, the number of live births (2006 to 2009) and the forecast of county births (2010 to 2020) for each year was multiplied by the district's average share of this population over the past decade (23%). In the medium forecast, this average was assumed to be relatively constant, consistent with the trend of the past decade. In the low and high range forecast the average was assumed to trend down or up slightly in line with the assumed changes in population and housing.

## Student Generation Rates Used to Generate Enrollment and School Forecasts (Available at Time of Master Planning Effort)

Forecasts were also created for schools. This involved allocating the district medium projection to schools based on assumptions of differing growth rates in different service areas. Two sources of information were used for this forecast. First, development information by service area, provided by the City and County, was used to forecast school enrollments between 2011 and 2017. Student generation rates are based on City and County permits and OSD in-district enrollment data, 2005-2009.<sup>1</sup>

---

<sup>1</sup> A more recent Student Generation Rate (SGR) has been developed; this more recent rate is used to calculate the impact fee. The older SGR is used for the population forecast, due to be updated in 2015.



## Student Generation Rate Outcomes

Olympia Only (Griffin permits not included in totals)

Based on Cumulative File 2005-2009 Permits

### Single Family

<u>Year</u>	<u>Permits</u>	<u>Students</u>	<u>Rate</u>
2005	340	169	0.50
2006	272	94	0.35
2007	181	45	0.25
2008	96	19	0.20
2009	134	30	0.22
<b>Totals</b>	<b>1023</b>	<b>357</b>	<b>0.35</b>
<b>Avg. /</b>			
<b>Year</b>	<b>205</b>	<b>71</b>	
<b>% by Level</b>			

### Rate by Level

<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>
75	33	61	0.221	0.097	0.179
43	27	24	0.158	0.099	0.088
19	10	16	0.105	0.055	0.088
10	5	4	0.104	0.052	0.042
18	9	5	0.134	0.067	0.037
165	84	110	0.161	0.082	0.108
46.2%	23.5%	30.8%			

### Multi-Family

<u>Year</u>	<u>Units</u>	<u>Students</u>	<u>Rate</u>
2005	26	4	0.15
2006	64	7	0.11
2007	205	2	0.01
2008	32	4	0.13
2009	105	6	0.06
<b>Totals</b>	<b>432</b>	<b>23</b>	<b>0.05</b>
<b>Avg. /</b>			
<b>Year</b>	<b>86</b>	<b>5</b>	

### Rate by Level

<u>K-5</u>	<u>6-8</u>	<u>9-12</u>	<u>K-5</u>	<u>6-8</u>	<u>9-12</u>
2	2	0	0.080	0.080	0.000
2	3	2	0.030	0.050	0.030
1	1	0	0.000	0.000	0.000
2	2	0	0.060	0.060	0.000
5	1	2	0.050	0.010	0.000
12	9	110	0.028	0.021	0.005

Based on this data, the district enrolls about 35 students for every 100 single family homes permitted over a 5-year period. The rate is highest in the most mature developments (50 per 100 units for homes built in 2005). The rates are lowest in the most recent years because it is likely that the district has not yet seen all the students. It is reasonable to assume that the district could see an average of 40 students per 100 homes once the real estate market starts to recover, but this assumption is not used in the school forecasts.

Again using the above data, the district enrolls about 5 students for every 100 multi-family units, but the rate varies considerably from year to year (most likely due to the type of development – rental, condo, townhome and the number of bedrooms of each). Utilizing the 5-year average is probably best practice because it includes enough units and types to provide a reliable measure of growth from multi-family homes. This analysis suggests that the effect of

multi-family development on enrollment is minimal unless there are a large number of units being developed.

Once the students generated by development were calculated, the average enrollment trends by grade were then extrapolated into the future for each school. For the period between 2017 and 2025 adjustments to the school trends were based on housing forecasts by service area obtained from the Thurston Regional Planning Council.

For secondary schools, the entry grade enrollment forecasts (grade 6 and 9) were based on enrollment trends and housing, as well as estimates of how students feed from elementary into middle school and middle into high school. For alternative schools and programs it was assumed that their share of future enrollment would be consistent with recent trends. This means that ORLA, for example, would increase its enrollment over time, consistent with the overall growth in the district's enrollment.

In all cases, the final numbers were balanced to the district medium projection which is assumed to be most accurate. This analysis by school allows the district to look at differential growth rates for different parts of the district and plan accordingly. Summary enrollment forecasts by school are charted on the following pages. Elementary schools are grouped into east and west elementary school locations.

At the beginning of the forecast period, 2010, 2011, and 2012, actual enrollment dipped while forecasted enrollment grew. At the October 2013 point, 3 years into the enrollment forecast, enrollment is 174 students (K-12) below the forecast for 2013 that was made in 2010. However, actual enrollment has continued to grow and annual growth is somewhat consistent with the growth projected in the forecast.

The student generation rates above were based on the latest data available when developing the master plan. Below is an update to student generation rates using more recent student enrollment data. These updated rates are used to calculate impact fees and to evaluate the enrollment growth assumptions described above.

### **Updated Student Generation Rates Used to Calculate Impact Fees (Updated in 2013)**

To effectively plan for future capacity needs, the district reviews the location and number of proposed new housing developments within the district's service area. Typically, the enrollment model will incorporate historic trends and other factors for long-term projections. In addition, the district reviews upcoming housing starts to project for more immediate needs that may need to be addressed by temporary needs, such as placing portable (temporary) classrooms. In determining the number of new students that may result from new development, the district has developed "student generation rates" that calculate new student impacts on existing school facilities for each level (elementary, middle, and high schools).

The rates below are based on an updated study in August 2013. The rates are generated using all territory within the boundaries of the Olympia School District. The analysis is based on projects constructed in calendar years 2008 through 2012; the addresses of all students were compared with the addresses of each residential development. Those which matched were



aggregated to show the number of students in each of the grade groupings for each type of residential development. A total of 865 single family units were counted between the survey periods; 446 students were generated from these units. A total of 598 multiple family units were counted; and 127 students were associated with these units.

Based on this information, the resulting student generation rates are as follows:

	<u>Single-Family</u>	<u>Multi-Family</u>
Elementary Schools (K-5)	<b>0.274</b>	<b>0.077</b>
Middle Schools (6-8)	<b>0.101</b>	<b>0.065</b>
High Schools (9-12)	<b>0.141</b>	<b>0.070</b>
Total	<b>0.516</b>	<b>0.212</b>

Based on this data, for each 100 single family homes built in the district each year, 51 students will enroll and needs facility space; for each 100 multiple family homes built, 21 students will enroll. About half of the enrollment will be at the elementary level and half at the secondary level. (In contrast, multiple family homes tend to generate more secondary students than elementary students.)

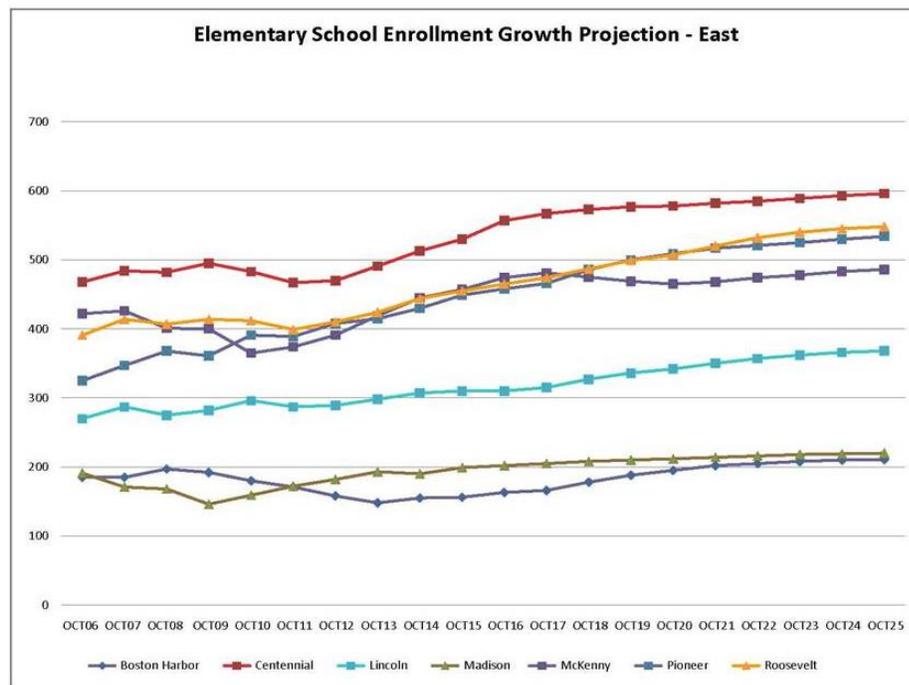
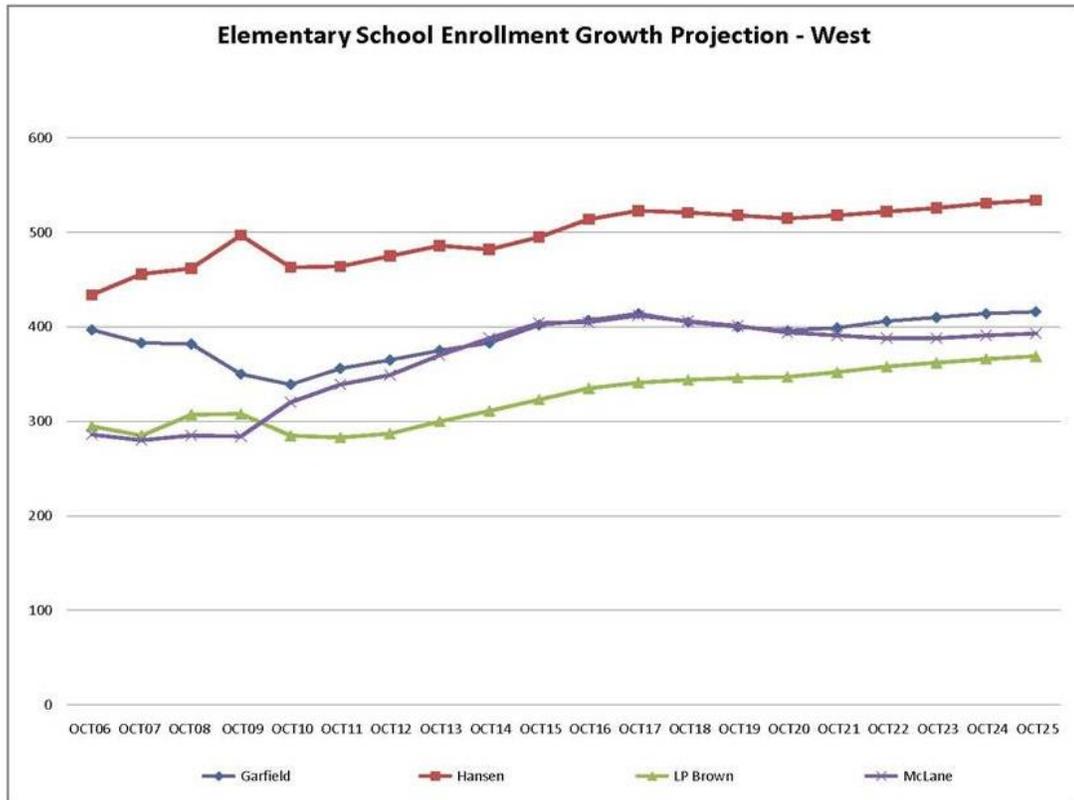
The 2013 student generation rates are notably higher than those prepared in 2011. The district is uncertain as to whether this result is an anomaly or an indication of an emerging pattern. Given this uncertainty, the district is taking a cautious approach in this update and using an average of the 2013 student generation rate and the 2005-2009 student generation rate for purposes of the impact fee calculation. This method results in student generation rates are as follows:

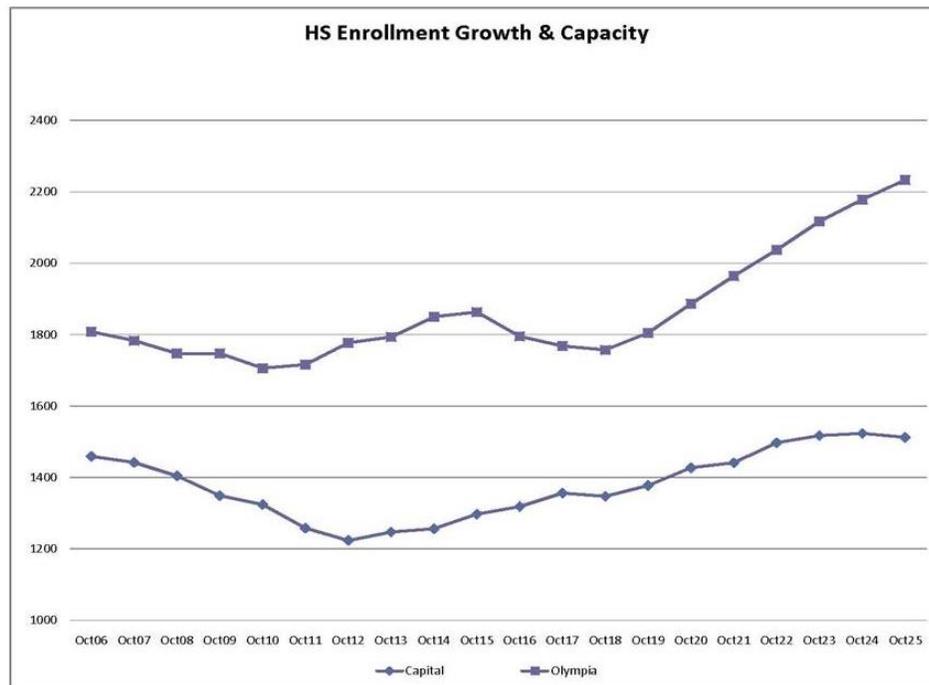
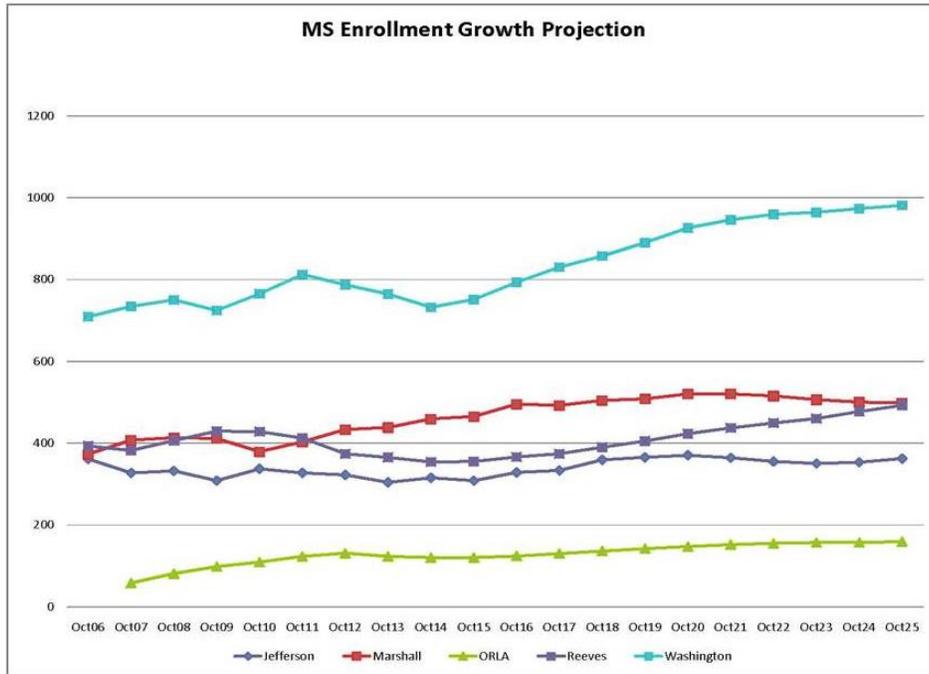
	<u>Single-Family</u>	<u>Multi-Family</u>
Elementary Schools (K-5)	<b>0.203</b>	<b>0.050</b>
Middle Schools (6-8)	<b>0.078</b>	<b>0.038</b>
High Schools (9-12)	<b>0.096</b>	<b>0.039</b>
Total	<b>0.377</b>	<b>0.127</b>

The district plans to revisit the student generation rate calculation with a data update in the 2015 Capital Facilities Plan, along with an update to the enrollment forecast.

Tables and charts below display the long-term enrollment trend by grade band and area of the district. Page 22 identifies how the district uses the information described thus far to determine the potential enrollment growth and determine construction of new seats.

Given current permanent capacity (pages 5 and 6), updated student generation rates, and projected enrollment in 2020 (the end of this CFP timeframe), the district will need new seats at the elementary and high school level.





**Table C**  
**Olympia School District Enrollment Projections (Calculated in 2010)**

	Oct-12	Oct-13	Oct-14	Oct-15	Oct-16	Oct-17	Oct-18	Oct-19	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25
K	684	707	727	713	719	730	734	748	745	771	773	775	775	775
1	695	720	745	766	751	757	769	773	788	785	812	814	816	817
2	699	709	735	760	782	767	773	785	789	804	801	829	831	833
3	662	709	719	746	771	793	778	785	797	800	816	813	841	843
4	680	675	723	733	760	786	808	793	799	812	816	832	829	857
5	626	689	684	732	743	770	796	819	803	810	823	826	842	839
6	654	617	679	674	721	732	759	784	807	792	798	810	814	830
7	701	665	626	689	684	733	743	770	797	819	804	810	823	827
8	692	712	675	636	700	695	744	755	783	809	832	817	823	836
9	838	864	888	842	794	874	867	929	942	977	1010	1039	1019	1027
10	773	836	862	887	841	792	872	865	927	940	975	1008	1037	1017
11	797	754	816	841	865	820	773	850	844	904	917	951	983	1011
12	791	785	743	804	828	852	808	761	838	832	891	903	937	968
	<b>9292</b>	<b>9442</b>	<b>9622</b>	<b>9823</b>	<b>9959</b>	<b>10101</b>	<b>10224</b>	<b>10417</b>	<b>10659</b>	<b>10855</b>	<b>11068</b>	<b>11227</b>	<b>11370</b>	<b>11480</b>
Change	96	149	180	201	137	142	123	193	240	196	212	159	143	111
% of Change	1.0%	1.6%	1.9%	2.1%	1.4%	1.4%	1.2%	1.9%	2.3%	1.8%	1.9%	1.4%	1.3%	1.0%

**Table D**  
**OSD October Headcount Enrollment History**  
 October 2013

Grade	Oct-00	1-Oct	2-Oct	3-Oct	4-Oct	5-Oct	6-Oct	7-Oct	8-Oct	9-Oct	10-Oct	11-Oct	12-Oct	13-Oct
K	556	571	552	581	600	591	559	563	600	598	631	618	645	633
1	580	596	574	572	600	633	614	609	603	659	643	644	649	685
2	594	577	591	586	585	617	633	674	642	621	665	646	662	655
3	680	610	597	604	589	583	622	681	671	662	615	661	661	674
4	654	696	608	601	611	609	599	660	699	697	664	620	682	670
5	668	681	685	634	597	624	637	628	673	686	699	663	653	694
6	688	676	659	656	623	605	599	643	635	671	675	675	668	638
7	680	702	662	678	671	629	610	639	662	635	695	688	695	684
8	674	703	710	669	682	671	632	632	686	666	648	693	687	697
9	852	855	871	878	842	851	867	837	805	802	817	816	837	833
10	861	851	832	863	869	857	854	884	856	807	804	806	814	850
11	864	837	839	819	832	865	848	841	848	832	795	782	764	773
12	793	824	811	837	813	829	831	836	854	864	836	796	800	782
<b>Total</b>	<b>9144</b>	<b>9179</b>	<b>8991</b>	<b>8978</b>	<b>8914</b>	<b>8964</b>	<b>8905</b>	<b>9127</b>	<b>9234</b>	<b>9200</b>	<b>9187</b>	<b>9108</b>	<b>9217</b>	<b>9268</b>
<b>Change</b>		35	-188	-14	-63	50	-59	222	107	-34	-13	-79	109	51
<b>% of Change</b>		0.4	-2.0	-0.1	-0.7	0.6	-0.7	2.5	1.2	-0.4	-0.1	-0.9	1.2	0.6

In summary, the combination of enrollment projections, student generation rates and updated student generation rates combined with development currently underway drives between 834 and 1,529 newly required classroom seats or student classroom capacity.

The original master plan, using the now older student generation rate data, indicated a need for 838 classroom seats and the Master Plan was designed to address this need. New student generation rate data would indicate a need for between 977 and 1,529 new seats. However, two developments are proceeding at a very slow pace, and building schools for these developments now presents significant risk of over-building, and supporting empty facilities while we wait for the developments to proceed and sell to families.

Therefore the 2015 CFP assumptions are revised to target new seating capacity of 835, which is very near to the original master plan assumption of 838 seats.

	Master Plan (Old 2003-2007 SGR)	Blended SGR (2003-2007 and 2008-2012 averaged)	Recent SGR (2008-2012)	Blended SGR, Not Including Bentridge or Trillium
<b>Elementary</b>	<b>339</b>	<b>493</b>	<b>725</b>	<b>421</b>
<b>Middle</b>	<b>385</b>	<b>200</b>	<b>357</b>	<b>168</b>
<b>High</b>	<b>114</b>	<b>284</b>	<b>447</b>	<b>246</b>
<b>Total</b>	<b>838</b>	<b>977</b>	<b>1,529</b>	<b>835</b>
<b>Elementary Classrooms</b>	<b>14</b>	<b>20</b>	<b>29</b>	<b>19</b>
<b>Middle Classrooms</b>	<b>14</b>	<b>7</b>	<b>13</b>	<b>6</b>
<b>High Classrooms</b>	<b>4</b>	<b>10</b>	<b>16</b>	<b>9</b>
<b>Total Classrooms</b>	<b>32</b>	<b>37</b>	<b>58</b>	<b>34</b>



### III. Six-Year Facilities and Construction Plan

#### History and Background

In September of 2010 Olympia School District initiated a Long Range Facilities Master Planning endeavor to look 15 years ahead at trends in education for the 21st century, conditions of district facilities, projected enrollment growth, utilization of current schools and the capacity of the district to meet these future needs. The 15 year planning horizon enabled the district to take a broad view of the needs of the community, what the district is doing well, the challenges the district should anticipate and some solutions to get started on.

The Planning Advisory Committee (PAC), consisting of parents and interested community citizens, was convened in October of 2010 and met regularly through July 2011. They made their presentation of development recommendations to the Olympia School Board on August 8th, 2011. During the course of the master plan process the following activities were conducted as part of the whole endeavor:

- 12 meetings of the Planning Advisory Committee
- 2 community forums (December 15, 2010 & February 16, 2011)
- 2 sessions with school district leadership (at General Administration meetings)
- Interviews with district departmental leaders and community partner institutions
- Community Survey, with participation by nearly 900 people
- Website on Wikispaces to share planning resources and communication among committee members
- School board study session and a subsequent presentation

#### PAC Recommendations

The Planning Advisory Committee reviewed and ranked the following master plan development recommendations to best meet those needs over the first half of the 15 year planning horizon:

- Build a New Centennial Elementary/Intermediate School
- Replace Garfield ES due to deteriorating conditions
- Full Modernization of three “Prototype” Schools; Centennial, McLane & Roosevelt ES
- Build a New Facility for Olympia Regional Learning Academy (ORLA)
- Expand Avanti High School into the entire Knox Building, relocate District Administration
- Replace 10 portables at Olympia HS with a Permanent Building
- Capital HS Improvements to support Advanced Programs and continued renovations
- Remodel a portion of Jefferson MS to support the new Advanced Middle School
- Small works and minor repairs for remaining schools

Development recommendations in the master plan are major projects that address the most critical needs in the District with respect to building conditions, ability to accommodate projected growth and support for choices in educational models offered by the District. Schools not included in the development recommendations may have minor improvements needed, could

contribute to accommodating projected growth and offer well received alternatives in educational models. The Planning Advisory Committee chose a group of development recommendations that best meet the identified needs for the next 15 years. The PAC assumed a substantial small works investment to address systems modernizations necessary at other schools.

Each of these development recommendations represent single or multiple projects that bundled together would constitute a capital bond package.

The administration has largely agreed with the PAC recommendations. The one exception is that new information leads us to conclude that Garfield ES does not need to be wholly replaced. The gym and possibly the cafeteria must be replaced and the remainder of the school can be modernized and sufficiently address the deterioration identified in 2011. The administration has developed the specifics of the small works roster as the PAC only identified the need for a substantial investment in small works. In the remainder of the CFP the Garfield project scope is for modernization, not full replacement; the administration small works roster is assumed.

The following is a description of each of the capital projects as envisioned by the original Planning Advisory Committee. Each of the projects below is also summarized in Appendix B. Page 34 begins a discussion of class size reduction efforts that will impact the projects envisioned by the PAC and potential adjustments to the PAC recommendations.

### **New Centennial Elementary/Intermediate School**

Enrollment projections show that over the next 15 years, enrollment in the elementary schools and the middle school in the southeast quadrant of the district will exceed the capacity of the schools. The growth in the Centennial boundary is the largest. Solutions need to be found for both elementary school and middle school students. Enrollment at Centennial, McKenny and Pioneer Elementary schools is projected to increase by about 300 students by 2020. Washington Middle School enrollment is projected to increase 161 students by 2020. In the Washington Middle School enrollment area the projection is for an additional 474 students over 2010 enrollments. Roughly 60% of the elementary school enrollment growth is projected to occur by 2016. Middle school growth occurs primarily in the years between 2016 and 2020. The amount of over enrollment projected at Washington Middle School would not be enough to justify a new middle school. And the elementary over enrollment projections won't generate a new elementary school.

To accommodate projected growth beyond capacity in the Washington Middle School enrollment area, a new Elementary/Intermediate School is recommended to serve fifth thru eighth grade students coming from Centennial Elementary School. The new facility would be located on district-owned property contiguous with Centennial Elementary. The new school will be sized to provide enough capacity to receive the students from Centennial ES who would have attended Washington MS and to house fifth grade students who would otherwise attend Centennial. That enrollment change would give Washington MS capacity to accommodate its own projected growth receiving fifth graders from McKenny and Pioneer ES when growth in those schools occurs. Existing Centennial Elementary would become a PK-4 school with enough room for the projected enrollment growth there.



This project is currently being developed more slowly than anticipated. The enrollment dip in 2010-12 impacted Washington Middle School, and Centennial enrollment has grown, but grown slowly. Land-use processes have overlapped with slow/declining enrollment and therefore this project will proceed on a slower timetable.

### **Partial Remodel at Jefferson Middle School—Completed 2012**

The Master Planning Advisory Committee also considered building conditions, utilization and fitness for future models of education for all of the District's schools. The building conditions at Jefferson Middle School were some of the worst in the District, but many issues were addressed in the recent Capital Levy. The investment to modernize the whole school building in the context of other needs reviewed by the committee was not given a high enough priority to recommend such a large expenditure at this time. The school enrollment is relatively low, and a variety of special programs are housed at Jefferson Middle School. A new program, beginning in the fall of 2011 is Jefferson Advanced Math and Science (JAMS), which focuses on science, technology, math and engineering subjects as the core of a challenging and engaging curriculum. Enrollment in the new program is promising and the committee recommends remodeling a portion of Jefferson Middle School to accommodate these instructional needs.

In this recommendation, the northern portion of the school which houses home economics, shop, art and undersized science labs would be remodeled to provide properly sized science labs, upgrade the shop, potentially repurpose the home economics area and upgrade the learning technology in the classrooms and labs.

The remodel should also consider the future educational needs of students reviewed in the master plan, like these:

- More collaborative hands on projects so students learn how to work in teams and respect others,
- Place for hands-on, project based learning,
- Work with personal mobile technology that individualizes their learning,
- Creating settings for students to work independently,
- Meeting the needs of a diverse range of learning styles and abilities,
- Places for students to make presentations and display their work,
- Teacher planning and collaboration, and
- Fostering media literacy among students and teachers,

The total area of the remodel would be approximately 21,000 square feet. The remodel would be focused in the interior of the building and not upgrade major systems. Some systems upgrades are included in the small works plan.

### **Prototype Schools: Centennial, Garfield, McLane & Roosevelt Elementary School Modernizations**

The four “prototype” schools built in the late 1980’s have some of the worst building condition ratings in the District. The 2009 facility condition survey and interviews with leaders of the schools identified problems with heating and cooling, inconsistent technology, poor air quality,

parking and drop off/pick up issues, poor drainage in the playfields, security at the front door and the multiple other entries, movable walls between classrooms that don't work, a shortage of office space for specialists, teacher meeting space that is used for instruction, security at the perimeter of the site, storage and crowded circulation through the school. We have also learned about the frequent use of the pod's shared area outside the classrooms; while it's heavily used, there isn't quiet space for small group or individual activities. These schools also lack a stage in the multipurpose room. The 2010 Capital Levy made improvements to some of these conditions, but a comprehensive modernization of these schools is required to extend their useful life another 20-30 years and make improvements to meet contemporary educational needs.

The master plan is proposing a comprehensive modernization of Garfield, Centennial, McLane & Roosevelt Elementary Schools to improve all of these conditions. The intent of these projects is to do so as much as is feasible within the footprint of the school. The buildings are not well configured for additions. The exterior finishes of the schools will be refurbished; exterior windows and doors replaced as needed. Interior spaces will be reconfigured to enhance security, efficiency and meet a greater range of diverse needs than when the schools were first designed. Major building systems will be replaced and updated. Site improvements would also be made.

Recent discoveries in the building conditions at Garfield Elementary have led to the recommendation of replacing the existing gym and cafeteria, and modernizing the remainder of the building as described above. The modernized school should include three additional classrooms in permanent space to replace the portables currently on site.

The modernization and replacement projects should also consider aspects of the future educational vision outlined in the master plan, such as these:

- Accommodate more collaborative hands on projects, so children learn how to work in teams and respect others,
- Work with personal mobile technology that individualizes their learning,
- Creating settings for students to work independently,
- Meeting the needs of a diverse range of learning styles and abilities,
- Places for students to make presentations and display their work,
- Teacher planning and collaboration,
- Fostering media literacy among students and teachers,
- Make the building more conducive to community use, while reducing the impact on education and security,
- Support for music/art/science.

## **Olympia Regional Learning Academy (ORLA)**

Founded in 2006, the Olympia Regional Learning Academy offers unique programs that are strongly supported by the district and have been growing. ORLA comprises three programs growing in various ways, with a fourth emerging. The current programs are: Homeschool Connect, iConnect Academy and ORLA Montessori. An emerging program is a concept for ORLA



to be the “hub” for eLearning district-wide. Historically the programs at ORLA have drawn students and their families from neighboring school districts. The proportion of Olympia School District students has surpassed those from outside the district and is expected to continue to grow within the district.

Homeschool Connect serves about 350 students. On a peak day 270 kids are on site, with 160 parents and 33 staff and community specialists. Homeschool Connect currently uses 17 classrooms, shared by all K-12 students. 20 classrooms are projected to serve future needs. Enrollment in the program has dipped in the last two years, in part due to the quality of the current facility.

iConnect Academy currently serves about 100 students, many of them are enrolled part time at other schools, so the student count translates to about 50 FTE. Students come to the school building for mentoring and testing a couple of times per week for a few hours. Most of their work is done online, so the students don’t create a strong physical presence. ORLA is looking at a hybrid model where students would spend more time at the school and less online. ORLA has intentions to grow the program to support 140 – 180 students in the near future. Through scheduling alternatives space in the school could be shared with Homeschool Connect.

The Montessori program is relatively new. The school served 25 Montessori students in the 2010-11 school year, with plans to add 30 per year after that as space allows. Ultimately, the plan is to serve 240 students in preschool through 5th grade. Future plans are for 8 classrooms total: 2 classrooms with combined preschool/K, 3 classrooms for combined 1-3 multi-grade classes and 3 classrooms for combined 4/5 multi-grade classes.

The “hub” for eLearning district-wide is an initiative to support online learning in all of the district’s schools and to support professional development among teachers to take advantage of new modes of meeting students’ individual learning styles and aptitudes. ORLA would be the center for that professional development and production of online educational resources for use in the schools.

The growth of ORLA is bounded by the current facility. Future enrollment plans for the different programs are as follows:

- Montessori: ultimately 240 onsite at a time
- Homeschool Connect: 320+ on site at a time, 400 total (200 parents, 40 staff and community specialists)
- iConnect Academy: 80 students on site at a time (may blend with Homeschool or come later in the day)

### **Facility Considerations**

For Homeschool Connect and iConnect Academy, the ORLA facility should provide shared amenities and learning settings they can’t get at home or online. Most of these shared amenities can be made accessible to act as a community center, encouraging the public to see the learning that is going on in the school. The facility could include:

- Science/applied technology labs
- Social/collaborative learning (place to work on team projects)
- Study/conference areas for work in small groups and with teachers
- Music, art and technology studios
- Theater/presentation area
- Fitness/recreation
- Library/media literacy services
- District-wide eLearning resources

iConnect Academy has been the catalyst for thinking about these services to students in schools around the district. ORLA can be the “hub” for eLearning across the district. These are some of the thoughts that came out of conversations in the master plan process:

- Record live instruction for students online, could be a district center for online media production
- Sharing instructional personnel across the district, professional development for teachers
- Need place for parents in online and preschool, curriculum resource center, big manipulatives, tech lab and computer check out, students move from class to class like a community college
- Include gym, art, science, theater: spaces that support activities that are hard to replicate at home
- Online learning offers greater flexibility at the secondary level to reach kids. Satellite campuses that offer more mobile learning, learning out in the community. 9th and 10th graders are biding time, waiting to get into running start. They are waiting to get out of the comprehensive situation
- Demonstrate a place for 21st century learning
- Retain students who are leaving for alternative programs at college or skills centers
- Provide a multimedia production/online broadcast center for ORLA and other teachers in the district to record and broadcast classes, also used by students who choose to do the same
- Students learn through projects that encourage them to make contributions toward solving real problems.

### **New Building for ORLA**

ORLA happens to be housed in the facility with the worst building condition rating, the Old Rogers Elementary School. It can only support planned growth of the current programs for a few more years. It was clear to the Planning Advisory Committee that a new facility for ORLA is the right solution. The OSD Board of Directors determined that ORLA should be built on the former McKinley Elementary School site at Boulevard and 15<sup>th</sup> Ave SE.

Each of the ORLA programs has particular considerations with respect to location within the district:



- Homeschool Connect parents are with their children at school, they drive and they will go anywhere in the district for the program.
- Many iConnect Academy students don't have cars or come to the school after work and would benefit from a central location tied to Intercity Transit routes. At the current Rogers site the bus comes only once per hour.
- ORLA Montessori draws students from across the district and would benefit parents with a more central location.

Other site considerations include:

- Outdoor amenities such as play equipment like an elementary, a field big enough to play soccer, a trail around the perimeter, separate play area for preschool and for kindergarten.
- Outdoor gathering areas and a garden.
- Parking for up to 160 parents and 40 staff, area for food service delivery and service vehicles.

A preliminary model of the spaces to include in the new building for ORLA demonstrates the need for a 66,278 square foot facility. This can serve a total of 667 students at a time. Because of the varied schedules of the programs and that iConnect Academy students are on site a more limited time (sharing space with Homeschool Connect) the facility can serve many more students than it has capacity for at any given time.

Site work and new construction began in spring 2013. The building is targeted for occupancy in January 2015.

### **Avanti High School**

Through the master plan process, the district affirmed the importance of Avanti High School and directed that the master plan include options for the future of the school. Avanti has changed its intent in recent years to provide an arts-based curriculum delivery with an entrepreneurial focus. Enrollment will be increased to 250 students with greater outreach to middle school students in the district who may choose Avanti as an alternative to the comprehensive high schools, Olympia and Capital High Schools. The school appreciates its current location, close proximity to the arts & business community downtown and the partnership with Madison Elementary School.

The six classrooms in the building are not well suited to the Avanti curriculum as it is developing and hinder the growth of the school. The settings in the school should better reflect the disciplines being taught through "hands on" learning. The school integrates the arts as a way to get the basics. Avanti creates a different learning culture through personalizing education, keeping students' interest and using their minds well. Avanti focuses on depth over breadth. Students form good habits of the heart and mind. They don't gear up for summative assessments; formative assessments are provided, students must demonstrate their mastery. Students come together in seminars, so space is needed for "town hall" sessions. The auditorium is too one directional; while it works well for some activities the school needs more options.

Recently Avanti has expanded by two classrooms and Knox Administrative space has been reduced.

#### Facility Options Considered:

- Take over the Knox Center, move administration to another location
- Expand on the Knox Center site in the district warehouse space, move warehouse to the transportation site
- Find a new site for the school, either in leased space or on district owned property somewhere

Twelve learning settings were identified as an appropriate compliment of spaces with the intent for them all to support teaching visual and performing arts:

1. Drama (writing plays, production) - renovate existing stage/auditorium
2. Music/recording studio (writing songs) - look at renovation of warehouse space
3. Dance (math/rhythm) - look at renovation of warehouse space
4. Painting/drawing
5. Three dimensional art (physical & digital media, game design)
6. Photography/video/digital media (also support science & humanities)
7. Language arts
8. Humanities
- 9/10. Math/math
- 11/12. Science/science – need shop space to build projects, a blend of art and science, look at warehouse space

Additional support spaces: special needs, library, independent study, food service, collaborative study areas, administration/counselors, community partnerships.

This development recommendation proposes that Avanti High School move into the entire Knox Building, including the district warehouse space. Light renovation of the buildings would create appropriate space of the kind and quality that the curriculum and culture of the school need.

District administration would move to a facility where the office environment can be arranged in a more effective and space efficient manner. The Knox Building would return to full educational use. This option was seen by the Planning Advisory Committee to be the most cost effective alternative.

The long-term growth of Avanti High School is also seen as a way, over time, to relieve the pressure of projected enrollment growth at Olympia High School.

#### **Olympia High School: Replace Portables with a Permanent Building**

While there are still many physical improvements that need to be made at Olympia High School (HS), one of the greatest needs that the Planning Advisory Committee (PAC) identified is the



replacement of 10 portables with permanent space. District policy states that 1,800 students is the desired maximum enrollment that Olympia HS should serve. These 10 portables, while temporary capacity, are part of the high school's capacity for that many students. The PAC's recommendation is that these portables should be replaced with a new permanent building and they considered some options with respect to the kinds of spaces that new permanent area should include:

1. Replicate the uses of the current portables in new permanent space
2. Build new area that operates somewhat separate from the comprehensive HS to offer a new model
3. Build new area that is complimentary to the comprehensive high school, but a distinction from current educational model (if the current educational model has a high proportion of classrooms to specialized spaces, build new area with primarily specialized spaces)

Following some of the themes the PAC considered for future learning environments, these are potential considerations they reviewed for the replacement of portables at Olympia HS with a new building:

- Demonstrate a place for 21st century learning.
- Retain students who are leaving for alternative programs at college or skills centers.
- Partner with colleges to deliver advanced services.
- Create a culture that equalizes the disparity between advanced students and those still needing remediation without holding either group back.
- Individualized and integrated assisted by personal mobile technology, a social, networked and collaborative learning environment.
- A place where students spend less of their time in classes, the rest in small group and individual project work that contributes to earning course credits.
- All grades, multi grade classes.
- Art and science blend.
- Convert traditional shops to more contemporary educational programs, environmental science, CAD/CNC manufacturing, health careers, biotechnology, material science, green economy/energy & waste, etc.
- More informal learning space for work done on computers by small teams and individuals.
- Collaborative planning spaces, small conference rooms with smart boards.
- A higher percentage of specialized spaces to classroom/seminar spaces.
- Focus on labs (research), studios (create) and shops (build) learn core subjects through projects in these spaces. (cross-credit for core subjects).
- Blend with the tech center building and curriculum.
- Consider the integration of specialized "elective" spaces with general education. All teachers contribute to integrated curriculum.
- Provide a greater proportion of area in the school for individual and small group project work.
- Support deep exploration of subjects and crafting rich material and media, support inquiry and creativity.

Music and science programs are strong draws to Olympia High School, which also offers an AP curriculum. Conversation with school leaders found support for the idea of including more specialized spaces in the new building. Some of the suggested programs include:

- More science, green building, energy systems, environmental sciences.
- Material sciences and engineering.
- Art/technology integration, music, dance, recording.
- Stage theater, digital entertainment.
- Need place for workshops, presentations, poetry out loud.

An idea that garnered support was to combine the development of a new building with the spaces in the school's Tech Building, a relatively new building on campus, detached from the rest of the school. The Tech Building serves sports medicine, health career technician, biotechnology and microbiology. It also has a wood shop that is used only two periods/per day and an auto shop that is not used all day so alternative uses of those spaces should be considered.

A new building could be added onto the east side of the Tech Building to form a more diverse combination of learning settings that blend art and science.

Enrollment projections show that Olympia High School will exceed 1,800 students in the future by more than 400 students later in the 15 year planning horizon. A new building could serve alternative schedules, morning and afternoon sessions to double the number of students served by the building. ORLA at Olympia HS is already a choice many students are taking advantage of. A hybrid online arrangement could serve more students in the Olympia HS enrollment area without needing to serve more than 1,800 students on site at any given time.

If the combination of the Tech Building and this new addition was operated somewhat autonomously from the comprehensive high school, alternative education models could be implemented that would draw disaffected students back into learning in ways that engage them through more "hands on" experiential education.

The development recommendation proposed by the Planning Advisory Committee is a 20,000 square foot addition onto the Technology Building with four classrooms, four science labs, one shop and one studio, with collaborative learning spaces that support all of the specialized learning settings. The addition would be placed on the field to the east of the Tech Building.

### **Capital High School Modernization and JAMS Pathway**

Capital High School has received three major phases of improvements over the last 15 years, but more improvements remain, particularly on the exterior of the building. The majority of the finishes on the exterior are from the original construction in 1975, approaching 40 years ago. Most of the interior spaces and systems have seen improvements made, but some changes for contemporary educational considerations can still bring improvement.

One of the primary educational considerations the Planning Advisory Committee (PAC) explored is driven by the creation of the new Jefferson Advanced Math and Science (JAMS) program, which is centered around Science, Technology, Engineering and Math (STEM) programs, and the need to provide a continuing pathway for JAMS students in that program who will later attend



Capital HS. Relatively small improvements can be made to Capital HS that relate to STEM education and also support Capital High School's International Baccalaureate (IB) focus as well.

The conversations with the PAC and leaders in the school focused on 21st century skills like creative problem solving, teamwork and communication, proficiency with ever changing computing, networking and communication/media technologies.

Offering an advanced program at the middle school was the impetus for the new JAMS program. Career and Technical Education (CTE) is changing at Capital HS to support STEM education and accommodate the students coming from Jefferson. Math and science at Capital HS would benefit from more integration. Contemporary CTE programs are transforming traditional shop programs like wood and metal shop into engineering, manufacturing and green building technologies. Employers are looking for graduates who can think critically and problem solve; mapping out the steps in a process and knowing how to receive a part, make their contribution and hand it off to the next step in fabrication. Employers want good people skills; collaborating and communicating well with others. Increasingly these skills will be applied working with colleagues in other countries and cultures. Global awareness will be important. JAMS at the middle school level, and STEM and IB at high school level can be a good fit in this way.

The JAMS curriculum is a pathway into IB. The school is adjusting existing programs to accommodate IB programs. The JAMS program supports the Capital HS IB program through the advanced nature of the curriculum. 60 students are currently enrolled in IB and it was recently affirmed as a program the district would continue to support. The advanced nature of the JAMS program could increase enrollment in the Capital HS IB program. Leaders in the school intend that all students need to be part of this science/math focus.

At Jefferson, there will be a block schedule for JAMS in the morning, and afternoon will be open for electives. Jefferson students will come to Capital with the integrated /curriculum/learning and it may not be there for them otherwise when they get to Capital HS. Capital High School can start with a math/science block (Olympia HS has humanities block) and grow it over time. The program will start with freshmen and add grades over time.

Capital High School is intentional about connecting to employers and to people from other cultures through distance learning. The district is working with Intel as a partner, bringing engineers in and having students move out to their site for visits and internships. Currently there is video conferencing in Video Production studio space. College courses can be brought into the high school, concentrating on courses that are a pathway to the higher education. The district is already partnering with universities on their engineering and humanities programs to provide university credits; like with St. Martins University on CADD and Robotics. The University of Washington is interested in offering university credit courses at the high school in foreign language, social studies and English. Comcast is on the advisory committee for communication technologies.

The development recommendation for Capital High School is to remodel the classroom pods to bring back the open collaborative learning areas in the center of each pod. The more mobile learning assistive technologies like laptops and tablet computers, with full time access to a network of information and people to collaborate with are changing the way students can engage with the course material, their teachers and their peers. Further development is also recommended in the shops and adjacent media/technology studios. Minor renovations in these spaces can greatly enhance their fitness for supporting the contemporary JAMS initiatives. The building area of these interior renovations is estimated to be 10% of the total building area.

Extensive renovation of the original exterior walls, windows, doors and roof areas that have not been recently improved is the other major component of this development recommendation.

**Future Small Works Roster**

The small works roster is summarized below. The roster represents the facilities projects that must be undertaken in the near future. While we have attempted to plan for a six year small-works list, the new items may be identified during the life of the CFP.

	<i>Proposed Items</i>	<i>Projected Cost</i>
1	Electrical service and new fire alarm systems at up to 10 schools	\$1,951,830
2	Replace controls and/or HVAC at up to 10 schools	\$1,924,810
3	8 Emerging projects	\$1,406,600
4	Interior and/or classroom improvements at 6 schools	\$1,283,305
5	Replace transformers at ORLA and Capital HS	\$1,041,000
6	Flooring at 7 schools	\$713,575
7	Renewable energy projects	\$630,000
8	Failed drainage and irrigation controls at 5 schools/sites	\$628,188
9	Emergency generators at 3 sites	\$573,750
10	Ingersoll concrete, roof, and track maintenance	\$563,500
11	Parking lots and paving at 5 schools	\$533,429
12	Re-roof of 1 school	\$324,000
13	Security cameras at up to 4 schools	\$123,750
14	All other	\$107,542
	<b>Total</b>	<b>\$11,681,929</b>

**Utilization of Portables as Necessary**

The enrollment projections that serve as the basis of this CFP identify that 9 of 11 elementary schools will experience enrollment growth beyond current capacity. Further, the enrollment growth does not reach a critical mass in any one or two adjacent boundary areas to make building a new elementary school feasible. As such, portable facilities will be used as necessary to address capacity needs at individual schools throughout the district.

In order to respond to the original enrollment forecast, the district expected to invest in 7 portables at the elementary level during the period covered by this CFP.

The CFP continues to include expenditures for portables, as these represent a foundation investment where enrollment is faster than expected. However, the school operations environment is changing and this will impact the capital and facilities planning effort.

**Class Size Reduction Planning**

The state of Washington and the citizens of Washington via an initiative (Initiative 1351) are seriously considering a significant reduction in class size.



- The Supreme Court is insistent on immediate implementation of Full-day Kindergarten and Class Size Reduction, as enacted by the Legislature in 2010. The Court has not wavered from initial requirement to be fully phased in for 2017-18 SY.
- As of summer 2014, Initiative 1351 for Class Size Reduction has enough signatures for the initiative to be on the ballot; if enacted will have a significant impact on school space.
  - 26-35% reduction in K-3 class size.
  - 7-11% reduction in 4<sup>th</sup>/5<sup>th</sup> class size.
  - 11-18% reduction in middle/high class size.

The impact of these class size reductions is identified in the table below. In order to implement full-day kindergarten across the district, and phase-out half-day kindergarten, the district will need to add 3 classrooms for kindergarten. In order to reduce class size at the elementary level, the district will need to add 37 elementary classrooms.

An inventory of secondary classrooms indicates that there are very few vacant classrooms. However, the district can explore other methods to “free-up” teaching stations at the secondary schools. Given projected 2014 enrollment, the district would need to identify space for 30 new teachers.

	Teachers	Classrooms
Full-day Kindergarten	6.0	3.0
Elementary Class Size	37.0	37.0
Secondary Class Size	30.0	Unknown at This Time
Total	73.0	At least 40.0

If enacted, the I-1351 reduces class size by the amounts identified above incrementally across 4 years, beginning in 2015-16. The table below identifies the number of classrooms needed by year, at the elementary level. The table below displays the annual approximate need for new classrooms.

Elementary	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Enrollment Growth	4	4	4	3	3	3
Class Size Reduction and FDK		10	10	10	10	
Cumulative Total	4	18	32	45	58	61

Before embarking on a construction effort to create 61 classrooms at the elementary level and at least 30 at the secondary level, the district has several policy tools to use to deploy current space and accomplish class size reduction. The district must address limitations on out-of-district enrollment, pilot offering music at an alternate site, limiting co-location, changing how we deliver technology instruction, and/or offering intervention and extra help after school. The district must also review where it sites special programs (gifted education, special needs, preschool and alternative learning). Finally, the district must review school boundaries in order to ensure even distribution of students.

At this time, the CFP and six-year plan assumes that the district will “capture” 18 classrooms for the 2015-16 SY via these policy decisions and the addition of portables as a safety net. For remaining classrooms that are necessary beginning in the 2016-17 SY, the district is altering the Planning Advisory Committee recommendations as follows. The recommendations below take advantage of new projects, and add projects only where indicated by growth in the immediate prior years that is exacerbated by a potential reduction in class size.

### **Construction Planning to Address Both Class Size Reduction and Growth for New Enrollment**

#### **Current Projects Where we Explore Adding More Seating than Originally Intended**

- Centennial Intermediate School, new seating to be decided (TBD) in future.
- Olympia High School Portable Replacement, new seating TBD.

#### **Current Projects Where we Add Seating that was not Originally Planned**

- Centennial Elementary School renovation, replace portables with a 2-story building. New seating discussed below.
- McLane Elementary School renovation, replace portables with a 2-story building. New seating discussed below.
- Roosevelt Elementary School renovation, replace portables with a 2-story building. New seating discussed below.
- Capital High School, new seating to be decided in future.

#### **New Projects**

- New 2-story Pod structure at Hansen Elementary School.
- New 2-story Pod structure at Pioneer Elementary School.

The Pod structure that is identified for five elementary schools, accomplishes several improvements: portables are replaced with a permanent structure and can therefore better control the environment (heating/cooling), are foot-print efficient, and are more appealing. The pod can be designed to maximize classroom space (12 classrooms) or to include some centralized space that will free-up space if the core building is taxed for space. Examples include creating 2 small offices in the foyer for counselors, speech or other therapists to provide direct service to students or converting 2 classrooms to a large music space.

The pod structures are estimated to cost \$6.4 million for construction and provide classrooms space for 280 students, assuming 10 classrooms, a small group-work space in hallway leading to

classrooms on each floor (similar to current pod designs in a classroom wing), 2 small service offices, and 1 large music room (and stairs and an elevator). The pod includes restrooms, of course.

Importantly, the district assumes a class size of 28 in designing the pods. This is the appropriate size for 4<sup>th</sup> and 5<sup>th</sup> grade classrooms (25 class size plus 3 for intermittent overload). The district needs to ensure that 4<sup>th</sup> and 5<sup>th</sup> grade classes can be placed in most classrooms, the pods would likely serve 4<sup>th</sup> and 5<sup>th</sup> grade classes, and the pod is a 30 year structure that must be designed to accommodate future state policy decisions regarding class size.

In summary the district is proceeding to prepare for state policy decisions that will reduce class size significantly. The district assumes that immediate class size reduction efforts will be accommodated with policy decisions regarding out-of-district enrollment, leasing space, and piloting innovative uses of buildings. The district assumes that for the 2016-17 SY, we will need to begin building more space related to class size reduction and any new space for growth

### **Capital Facilities Plan Project Revisions for Class Size Reductions**

The table below describes several components of the CFP analysis. First, the table describes the recommended construction built into the CFP (column ‘CFP Projects’). Second, the table describes the potential current classrooms that could be converted to house a classroom once class sizes were smaller (e.g., less need for rooms for small group one-on-one assistance). Third, the table describes the number of new classrooms needed for growth, by school (column ‘Growth (Current Developments)’). Fourth, the table displays the number of current portable classrooms that would be moved/sold/stored in order to build the pod as a replacement to these inefficient classrooms (‘Convert Current Portable’). Fifth, the table displays the number of classrooms needed, by school, to reduce class size (‘75% of I-1351’). Finally, the table identifies the balance of classrooms. A negative balance must be addressed via further policy initiatives and/or boundary changes.

The final column of the table identifies the net change to the CFP calculation of impact fees. In each cell, the table notes if the cost was previously in a CFP or if the cost is new to the 2015 CFP. Importantly, the value of class size reduction for current students is not included in the impact fee calculation.

Further, the value of converting a portable into permanent construction is included in full in the calculation of the impact fee. This bears further explanation. The impact fee calculation is based on construction costs (costs that are within the timeframe of the CFP) associated with growth, divided by the number of growth/seats/students. So, if the CFP includes a plan to construct a \$10 million structure to house 100 students; and 90 students are generated by new housing/developments, then the per student cost of construction to accommodate growth is \$90,000 ( $(\$10,000,000/100) \times (90/100) = \$90,000$ ). This is the amount that is included in the calculation of the impact fee. Even if the new building replaces 50 portable seats, the calculation is the same: what is the cost of planned construction, and what proportion is associated with seats needed to accommodate growth, and therefore, what is the per growth seat cost of construction regardless of prior use of portables?

The number of students expected to be driven by growth is the key factor (90 in this example). The student growth must be based on upcoming growth and cannot be based on prior growth (from the example above, it could not be based on 50 + 90). Importantly, in the table below, regardless of the number of portables being converted, a proportional cost of a \$6.4 million pod is included based on expected growth; portable conversion is not deducted from the calculation.

**Capital Facilities Plan Adjustments for Elementary Schools**

Classrooms	CFP Projects	Convert Use of Current Rooms	Growth (Current Developments)	Convert Current Portable	75% of I-1351**	Balance	\$ in CFP
Garfield	2 Classes	2	2	0	3	-1	\$2.5 M (prior)***
McLane	10 + 1 Music*	0	4	2	2	2	\$2.3M (new)
Hansen	10 + 1 Music*	0	3	7	5	-5	\$1.7M (new)
Brown	2 Portable	2	1	0	2	2	\$230K (prior)
RES/MES	10 + 1 Music*	0	3	2	3	2	\$1.7M (new)
Boston H	0	1	0	0	1	0	\$0
McKenny	2 Portables	1	1	0	3	-1	\$230k (prior)
PES/LES	10 + 1 Music*	0	3	2	6	-1	\$1.7M (new)
Centennial	10 + 1 Music*	0	2	6	3	-1	\$1.7 M (prior)
Total	56	6	19	19	28	-3	

\*A pod structure with 10 classrooms, plus 1 music room.

\*\*Construction needed for years 2, 3, and 4 of initiatives class size reduction.

\*\*\*Indicates that cost was included in prior years of the CFP “(prior)” or if cost is a newly planned expenditure for the current and future CFPs “(new)”.

The adjusted construction and facilities plan adds 5 new pod structures for a cost of \$32 million, \$8.5 million of which is attributable to enrollment growth that will be included in the impact fee calculation.



## Impact Fee Calculation

The table below displays the projects included in the CFP and the amount attributed to growth and therefore included in the impact fee calculation. Appendix B includes more detail on each of the projects listed in the table.

Project	Included in 2015 Impact Fee Calculation?	Reason	If Yes, Amount	Balance of Project
Jefferson MS	No	District is over capacity at middle school level. (And project was completed in 2012.)		
Centennial Intermediate (New)	Yes	Adds new elementary capacity. Expenditure may be at adjacent Centennial Elementary School to add capacity.	\$1,717,500 for 53 K-5 <sup>th</sup> grade seats.	\$28.0 M
Olympia Regional (ORLA)	Yes	Adds elementary and high school capacity.	\$3,539,759 for 82 K-5 <sup>th</sup> grade seats. \$3,015,030 for 70 9-12 <sup>th</sup> grade seats.	
Garfield Elementary School	No	School adds 63 new K-5 <sup>th</sup> grade seats, but project is completed in 2014.		
Centennial Elementary School	No	Capacity associated with this project is included above. See new Intermediate School above.	See new Intermediate School above.	
McLane Elementary School	Yes	District needs additional elementary capacity. Project adds 107 new seats.	\$2,290,000	\$14,510,000
Roosevelt Elementary School	Yes	District needs additional elementary capacity. Project adds 65 new seats.	\$1,717,500	\$14,882,000
Capital High School Modernization	No	Plans re: adding capacity to CHS are not yet determined.		
Olympia High School	No	This project will add capacity, but may be completed beyond the timeframe of the 2015 CFP.		\$11.9 M
Avanti High School	No	This project will add capacity, but may be completed beyond the timeframe of the 2015 CFP.		\$13.8 M
Pioneer Elementary School	Yes	This project will add capacity for 117 students.	\$1,717,500	\$4.7 M

Project	Included in 2015 Impact Fee Calculation?	Reason	If Yes, Amount	Balance of Project
Hansen Elementary School	Yes	This project will add capacity for 92 students.	\$1,717,500	\$4.7 M
McKenny Elementary School	Yes	The plan includes the cost of 5 portables, a portion of which may be sited at McKenny. The specifics of this largely depends on movement of the Trillium and Bentrige developments.	\$575,000 total in the CFP. Not all would be at McKenny.	
Brown	Yes	The plan includes the cost of 5 portables, a portion of which may be sited at Brown.	See above.	

Note:

The impact fee assumptions will be determined by the district’s Board of Directors at 1<sup>st</sup> Reading on August 11, 2014. Therefore, the fee is not displayed here. The Board must address several assumptions on August 11<sup>th</sup>:

- Is the Pod structure concept as envisioned for Pioneer, Hansen, McLane, Roosevelt and Centennial the desired approach to accommodating enrollment growth, or should the district build a new elementary school? Or should the district explore other means to address class size changes?
- What discount fee does the school board want to build into the impact fee calculation?
- Should the Board include the high school renovations and portable replacements in the CFP this soon or should the Board include these when there is a higher confidence that the project will proceed as planned?



The following table identifies the historical impact fees and the proposed fees for 2015.

### Historical Impact Fees

Year	Discount Percentage	Single Family Home Fee	Multi-Family Home Fee	Downtown Residence Fee	Mobile Home Fee
1992	67	\$894	\$746		\$791
1993	67	\$1,703	\$746		\$791
1994	55	\$1,717	\$742		\$1,385
1995	70	\$1,754	\$661		\$1,033
1996	52	\$1,725	\$661		\$1,176
1997	51	\$1,729	\$558		
1998	56	\$1,718	\$532		
1999	50 & 70	\$2,949	\$1,874		
2000	50 & 70	\$2,949	\$1,874		
2001	50 & 70	\$2,949	\$1,874	\$841	
2002	50 & 70	\$2,949	\$1,874	\$841	
2003	50 & 70	\$2,949	\$1,874	\$841	
2004	50 & 70	\$2,949	\$1,874	\$841	
2005	40 & 60	\$4,336	\$3,183	\$957	
2006	45 & 60	\$4,336	\$3,183	\$957	
2007	15	\$5,042	\$1,833	\$874	
2008	15	\$5,042	\$1,833	\$0	
2009	15	\$4,193	\$1,770	\$0	
2010	15	\$2,735	\$1,156	\$0	
2011	15	\$659	\$1,152	\$0	
2012	15	\$2,969	\$235	\$0	
2013	15	\$5,179	\$0	\$0	
2014	15	\$5,895	\$1,749	\$0	
<b>2015</b>	<b>TBD</b>				<i>Available 8/11/14</i>
Prior 10-Yr Avg		\$3,940	\$1,633		
10-Yr Avg Incl 2015					

## IV. Finance Plan

### Capital Levy Revenue

During the fall of 2008, the Board of Directors authorized the formation of a Facility Advisory Committee (FAC) to analyze the districts' facility needs. This committee assessed the physical condition of the existing facilities, and surveyed the educational program needs for all three levels; elementary school, middle school, and high school. The FAC brought forward its recommendation to the Board of Directors in November of 2009. The committee indicated their priorities by dividing recommendations into an A, B, and C set of investments.

Major capital improvements were recommended for Capital High School (structural upgrades required by the building department to meet current building code), Jefferson Middle School modernization work, and a three-classroom addition to Pioneer Elementary School. Other system improvements and upgrades were recommended for a variety of other schools in the district and included measures that will make all our facilities safe, dry, and conducive to teaching and learning.

The Board of Directors placed a levy measure on the February 2010 ballot in order to secure local funding for this new capital improvement program. The ballot measure was designed to reach the “A” list projects, as prioritized by the FAC. The ballot measure passed and resulted in authorized local funding for these projects. The total proposed funding for this capital improvement was set to come from two sources:

Facility Levy Funding	\$15.5 million
School Impact and Mitigation Fees	\$1.0 million
<b>Total Revenue</b>	<b>\$16.5 million</b>

Funding for these levy capital projects does not include state assistance funds because none of the projects were eligible under state guidelines.

### **Insurance Reimbursement**

In June of 2010, the district learned from our insurance carrier that the required structural upgrades at Capital High School will be covered by the insurance carrier. The levy included \$5.5 million in funding since it was not clear if insurance was going to provide any funding for these repairs and upgrades. The scope of work has grown since the levy was passed; the current cost estimate for this work at Capital High School is in the range of \$9 to \$10 million. However, the original \$5.5 million included in the levy for the structural work can be re-purposed to other projects of urgent nature and allowable by state law to the levy fund source.

### **Eligibility for OSPI Funding Assistance**

A calculation of area within the district school inventory that is eligible for state funding assistance, based on the age and size of the schools, was provided to the district by the Office of the Superintendent of Public Instruction in February 2011. They estimated 200,000 square feet of eligible area for elementary and middle schools (K-8) and 25,000 square feet for the high schools (9-12).

Three factors need to be factored into the equation after determining the eligible area. The 2013 Construction Cost Allowance (CCA) of \$194.26, 2013 State Funding Assistance Percentage (SFAP) for Olympia School District of 49.23% and an 80% multiplier that is applied to funding that will be used for projects qualifying for state match. The state formula would generate a potential for \$15,659,454 in state funding assistance.

Projects implemented from the master plan would need to total the eligible area to get the full amount potentially available. For example, Garfield and ORLA would be eligible for the square footage of the existing buildings that are being replaced, even though the new buildings will be larger. Projects involving the replacement of buildings at the high school level are not part of the development recommendations. The 9-12 funding assistance can be applied to modernization projects for area that has not been previously improved with state funding assistance. The nature of the projects implemented from the master plan will have an impact on the ability of the district to receive the full potential amount of eligible funding assistance.



If we forecast to a 2014 CCA of \$198.08 and keep the SFAP constant, we qualify for a potential amount of \$16,821,463. These amounts are projections and the actual CCA and SFAP will be provided by OSPI at the time state assistance is applied for.

### **Bond Revenue**

The primary source of school construction funding is voter-approved bonds. Bonds are typically used for site acquisition, construction of new schools, modernization of existing facilities and other capital improvement projects. A 60% super-majority voter approval is required to pass a bond. Bonds are then retired through the collection of local property taxes. Proceeds from bond sales are limited by bond covenants and must be used for the purposes for which bonds are issued. They cannot be converted to a non-capital or operating use. As described earlier, the vast majority of the funding for all district capital improvements since 2003 has been local bonds.

The projects contained in this plan exceed available resources in the capital fund, anticipated additional capital levy revenue, and anticipated School Impact and Mitigation Fee revenue. The Board of Directors sold bonds in June 2012, allowing an additional \$82 million in available revenue for construction projects.

Further, the amount of the requested 2012 bond will not fully cover the anticipated projects through 2019, described above. The Board of Directors will likely submit an additional Bonding Authority request during the period covered by this CFP, but the time is not yet specified. The Board will carefully watch enrollment pressure for district high schools, and may adjust the Avanti, Capital and Olympia High Schools project plans if the anticipated enrollment pressure is delayed, which would reduce the second bond request.

New elementary projects added to accommodate class size reduction will likely increase the upcoming bond request by approximately \$25 million.

### **Impact Fees**

Impact fees are utilized to assist in funding capital improvement projects required to serve new development. For example, local bond monies from the 1990 authority and impact fees were used to plan, design, and construct Hansen Elementary School and Marshall Middle School. The district paid part of the costs of these new schools with a portion of the impact fees collected. Using impact fees in this manner delays the need for future bond issues and/or reduces debt service on outstanding bonds. Thurston County, the City of Olympia and the City of Tumwater all collect school impact fees on behalf of the district.

Impact fees must be reasonably related to new development and the need for public facilities. While some public services use service areas or zones to demonstrate benefit to development, there are four reasons why the use of zones is inappropriate for school impact fees: 1) the construction of a new school benefits residential developments outside the immediate service area because the new school relieves overcrowding in other schools; 2) some facilities and programs of the district are used by students throughout the district (Special Education, Options and PATS programs); 3) school busing is provided for a variety of reasons including special education students traveling to centralized facilities and transportation of students for safety or

due to distance from schools; 4) uniform system of free public schools throughout the district is a desirable public policy objective.

The use of zones of any kind, whether municipal, school attendance boundaries, or some other method, conflict with the ability of the school board to provide reasonable comparability in public school facilities. Based on this analysis, the district impact fee policy shall be adopted and administered on a district-wide basis.

Current impact fee rates, current student generation rates, and the number of additional single and multi-family housing units projected over the next six year period are sources of information the district uses to project the fees to be collected.

These fees are then allocated for capacity-related projects as recommended by a citizens' facilities advisory committee and approved by the Board of Directors.

The district's planned projects that will yield more capacity by fall 2017 include: New ORLA facility (K-12), new intermediate/middle school adjacent to Centennial ES, addition at Garfield Elementary School, and nine portables across 11 elementary schools. For purposes of the impact fee calculation included in this Capital Facilities Plan, the district has chosen to use only the construction related costs of the above projects (rather than the total project costs).

### Finance Plan Summary

The following table represents preliminary estimates of revenue associated with each group of projects.

Revenue Source		Amount
1	Capital Levy Revenue Balance Available	\$ 6,773,347
2	Impact and Mitigation Fees Already Collected	\$ 1,691,000
3	Impact Fees and Mitigation Fees Collected 2011-2017	\$ 909,000
4	Bond Financing, Phase I (2012)	\$ 97,800,000
5	Bond Financing, Phase II (Election Year Not Yet Determined)	\$ 120,000,000
6	State Funding Assistance	\$ 15,300,757
7	Other Miscellaneous Capital Fund Balances	\$ 3,864,000
8	<b>Total Revenue</b>	<b>\$ 246,338,104</b>



## A. Appendix--Inventory of Unused District Property

### Future School Sites

The following is a list of potential future school sites currently owned by the district. Construction of school facilities on these sites is not included in the six-year planning and construction plan.

- ***Boulevard and 15th Avenue SE (Old McKinley) Site***

This site is an 8.9 acre parcel that once served as the site for McKinley Elementary School. The building was replaced in 1989 by Centennial Elementary School located at 2637 45th Avenue SE, Olympia. The existing building was demolished in June 1991. The site is currently undeveloped. Future plans include the construction of a facility for the Olympia Regional Learning Academy, which is currently located in the old John Rogers Elementary School building.

- ***Mud Bay Road Site***

This site is a 16.0 acre parcel adjacent to Mud Bay Road and Highway 101 interchange. The site is currently undeveloped. Future plans include the construction of a new school depending on growth in the student enrollment of adjoining school service areas.

- ***Muirhead Site***

This is a 14.92 acre undeveloped site directly adjacent to Centennial Elementary School, purchased in 2006. Future plans include the construction of a new Intermediate/Middle school.

### Other District Owned Property

- ***Henderson Street and North Street (Tree Farm) Site***

This site is a 2.25 acre parcel across Henderson Street from Pioneer Elementary School and Ingersoll Stadium. The site is currently undeveloped. Previously, the site was used as a tree farm by Olympia High School's vocational program. The district has no current plans to develop this property.

### Future Site Acquisition

The district is seeking additional properties for use as future school sites. Construction of school facilities for these sites is not included in the six year planning and construction plan. The district has identified the following priorities for acquisition:

- ew west side elementary school site - approximately 10 acres
- ew east side elementary school site—approximately 10 acres

B. Appendix--Detail of Capital Facilities Projects

**Middle School**

**Grades 5-8**

<b>Project Name:</b>	Centennial Elementary/Intermediate School New Facility
<b>Location:</b>	2825 SE 45 <sup>th</sup> Ave, Olympia
<b>Site:</b>	15.11 acres
<b>Capacity:</b> capacity for grades 6-8) ( <i>Current Utilization Standard</i> )	450 students (113 new student capacity for 5 <sup>th</sup> grade level and 337 new student capacity for grades 6-8)
<b>Square Footage:</b>	65,000 s.f.
<b>Cost:</b>	Total project: \$34.4 million (\$6.4 million new student capacity costs, all elementary)
<b>Project Description:</b>	A new intermediate/middle school to support matriculating students from Centennial Elementary School. This facility will be built on property adjacent to Centennial Elementary forming a comprehensive K-8 grade campus.
<b>Status:</b>	The district anticipates this facility will be available within the time frame of this CFP. At this time the district may use a portion of the value of this project associated with elementary student capacity at Centennial Elementary School (\$6.4 million).

**Middle School**

**Grades 6-8**

<b>Project Name:</b>	Jefferson Middle School Remodel
<b>Location:</b>	2200 Conger Ave NW, Olympia
<b>Site:</b>	25 acres
<b>Capacity:</b> ( <i>Current Utilization Standard</i> )	599 students (no new student capacity)
<b>Square Footage:</b>	94,151 s.f.
<b>Cost:</b>	Total project: \$4,074,000 million
<b>Project Description:</b>	Remodel existing wing of school to accommodate the new Advanced Math and Science program, as well as support educational trends.
<b>Status:</b>	The remodel is complete and the facility is currently in use.



## **Alternative Learning Campus**

## **Grades K-12**

<b>Project Name:</b>	Olympia Regional Learning Academy (ORLA) New Facility
<b>Location:</b>	1412 Boulevard Road SE, Olympia
<b>Site:</b>	8.6 acres
<b>Capacity:</b> <i>(Current Utilization Standard)</i>	677 students (152 new student capacity)
<b>Square Footage:</b>	66,278 s.f.
<b>Cost:</b>	Total project: \$28 million (\$6.5 million new student capacity costs)
<b>Project Description:</b>	Build a new facility for ORLA in order to serve the iConnect Academy, Home School Connect, and Montessori programs. This facility will be built on property that was the Old McKinley Elementary School site on Boulevard Road.
<b>Status:</b>	The district anticipates this facility will be available in 2015 or 2016.

## **Elementary School Modernization / Addition**

## **Grades K-5**

<b>Project Name:</b>	Garfield Elementary School Modernization / Addition
<b>Location:</b>	325 Plymouth Street NW, Olympia
<b>Site:</b>	7.7 acres
<b>Capacity:</b> <i>(Current Utilization Standard)</i>	469 students (63 new student capacity)
<b>Square Footage:</b>	57,105 s.f.
<b>Cost:</b>	Total project: \$21.3 million (\$2.4 million new student capacity costs)
<b>Project Description:</b>	Demolition of existing gymnasium, cafeteria, and adjacent covered walkways. Replacement of gymnasium and cafeteria areas, major modernization of remaining existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
<b>Status:</b>	The district anticipates this facility will be available in 2014 or 2015.



## Elementary School Modernization

## Grades K-4

<b>Project Name:</b>	Centennial Elementary School Modernization
<b>Location:</b>	2637 45 <sup>th</sup> Ave SE, Olympia
<b>Site:</b>	11.8 acres
<b>Capacity:</b> <i>(Current Utilization Standard)</i>	479 students (no new student capacity)
<b>Square Footage:</b>	45,345 s.f.
<b>Cost:</b>	Total project: \$12.2 million, including a \$6.4 million second structure
<b>Project Description:</b>	Major modernization of existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
<b>Status:</b>	Subject to bond approval, the district anticipates this facility will be available in 2017.

## Elementary School Modernization

## Grades K-5

<b>Project Name:</b>	McLane Elementary School Modernization
<b>Location:</b>	200 Delphi Road SW, Olympia
<b>Site:</b>	8.2 acres
<b>Capacity:</b> <i>(Current Utilization Standard)</i>	349 students (no new student capacity)
<b>Square Footage:</b>	45,715 s.f.
<b>Cost:</b>	Total project: \$16.8 million
<b>Project Description:</b>	Major modernization of existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
<b>Status:</b>	Subject to bond approval, the district anticipates this facility will be available in 2018.



## Elementary School Modernization

## Grades K-5

<b>Project Name:</b>	Roosevelt Elementary School Modernization
<b>Location:</b>	1417 San Francisco Ave NE , Olympia
<b>Site:</b>	6.4 acres
<b>Capacity:</b> <i>(Current Utilization Standard)</i>	439 students (no new student capacity)
<b>Square Footage:</b>	47,616 s.f.
<b>Cost:</b>	Total project: \$16.6 million
<b>Project Description:</b>	Major modernization of existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
<b>Status:</b>	Subject to bond approval, the district anticipates this facility will be available in 2018.

## High School Modernization

## Grades 9-12

<b>Project Name:</b>	Capital High School Modernization
<b>Location:</b>	2707 Conger Ave NW, Olympia
<b>Site:</b>	40 acres
<b>Capacity:</b> <i>(Current Utilization Standard)</i>	1,496 students (no new student capacity)
<b>Square Footage:</b>	254,772 s.f.
<b>Cost:</b>	Total project: \$19.7 million
<b>Project Description:</b>	Modify classroom pod areas and other portions of the existing school in order to support educational trends and students matriculating from the Jefferson Advanced Math and Science program. Replace older failing exterior finishes and roofing.
<b>Status:</b>	Subject to bond approval, the district anticipates this facility will be available in 2018.



## High School Addition

## Grades 9-12

<b>Project Name:</b>	Olympia High School Addition / portable replacement
<b>Location:</b>	1302 North Street SE, Olympia
<b>Site:</b>	40 acres
<b>Capacity:</b> <i>(Current Utilization Standard)</i>	will limit to 1,811 students; adds 280 permanent seats, which is 70 new seating/student capacity
<b>Square Footage:</b>	233,960 s.f.
<b>Cost:</b>	Total project: \$11.9 million
<b>Project Description:</b>	Provide additional permanent building area to replace ten portable classrooms. Support educational trends with these new spaces.
<b>Status:</b>	Subject to bond approval, the district anticipates this facility will be available in 2018.



## **High School Addition/Admin. Center**

## **Grades 9-12**

<b>Project Name:</b>	Avanti High School Addition & Modernization & Re-location of district Administrative Center
<b>Location:</b>	<u>Avanti HS:</u> 1113 Legion Way SE, Olympia (currently located on 1 <sup>st</sup> floor of district Administrative Center  <u>District Administrative Center:</u> To be determined
<b>Site:</b>	<u>Avanti HS:</u> 7.5 acres
<b>Capacity:</b> (Current Utilization Standard)	<u>Avanti HS:</u> Will limit to 250 students  <u>District Administrative Center:</u> To be determined
<b>Square Footage:</b>	<u>Avanti HS:</u> 78,000 s.f.  <u>District Administrative center:</u> To be determined
<b>Cost:</b>	<u>Avanti HS:</u> Total project: \$8.5 million <u>District Administrative Center:</u> Estimated \$5.3 million
<b>Project Descriptions:</b>	<u>Avanti HS:</u> Expand Avanti High School by allowing the school to occupy all three floors of the District Administrative Center. Expanding the school will allow additional programs and teaching and learning options that might not be available at the comprehensive high schools.  <u>District Administrative Center:</u> Provide a new location for administrative offices somewhere in the downtown vicinity.
<b>Status:</b>	Subject to bond approval, the district anticipates this facility will be available in 2018.



C. Appendix---Impact Fee Calculations

**Current impact fee calculations for SF, MF and Downtown Residence will be available August 11, 2014**



**MEMORANDUM**

**TO:** Mayor Buxbaum and Members of the Olympia City Council  
**FROM:** Clark Gilman, Chair, Bicycle & Pedestrian Advisory Committee  
**DATE:** October 14, 2014  
**SUBJECT:** 2015 *Preliminary Capital Facilities Plan and Bicycle Pedestrian Priorities*

***The purpose of this memorandum is to provide comment and input from the Bicycle and Pedestrian Advisory Committee (BPAC) on the 2015 Preliminary Capital Facilities Plan (CFP).***

The Olympia Bicycle and Pedestrian Advisory Committee encourages the City to make long-term transportation investments that will help Olympia achieve several of the goals outlined in both the current *Comprehensive Plan* and the update that Council is presently reviewing. We acknowledge that Olympia continues to deal with a constrained General Fund, but we believe it's time to adjust our income expectations and reconsider our expenditure priorities.

Current transportation funding continues the status quo of prioritizing cars over other forms of transportation. We urge City Council to take a wider view and prioritize funding for programs that support bicycling, walking and riding the bus. These modes of transportation cost less to maintain, improve quality of life and public health and encourage people to stay in Olympia to shop instead of driving to neighboring cities.

Investments in walking and biking are also an investment in the City's future work force. Increasingly, other cities are using attractive walking and biking infrastructure to appeal to young professionals who are seeking a less car-dependent lifestyle. These young professionals walking and biking through downtown will support a vibrant core, because more positive use of public space discourages negative use.

Last year the Council funded, and we are presently hard at work on, a bicycle corridors pilot project at \$100,000. We have had six committee sessions and three sub-committee sessions dedicated to identifying a network of corridors and selecting a strong pilot project for 2015 implementation. Thank you for responding to our concerns and funding this pilot of a new type of transportation facility in Olympia.

We are hoping to engage in more creative problem solving to improve facilities for minimal cost. For example, several bicycle lanes in Olympia are discontinuous and end abruptly. State Avenue at Jefferson Street is the most dramatic example, as the lane ends and cyclists bound for the Transit Center are pushed into the busiest westbound arterial downtown while having to negotiate railroad tracks that are at a 30 degree angle. The committee wonders if there are potential funding partners the City could approach who might have a common interest in improving bicycling and pedestrian facilities. Might the Port be one of those partners?

Mayor Buxbaum and Members of the Olympia City Council  
October 14, 2014  
Page 2

Finally, as a bit of budget perspective, we ask you to consider what would happen if half a percentage of the CFP, which is about \$713,000, were assigned to bicycle and pedestrian priorities. We've done the planning and we are confident that improved bicycle and pedestrian opportunities would benefit the community and the City.

Thank you for taking the time to consider the BPAC's recommendations during the course of your CFP review process.

Sincerely,



Clark Gilman  
Chair  
Bicycle & Pedestrian Advisory Committee

CG:ms:hr

W:\PLANNING\BPAC\2014\CGCouncil 2014 CFP Memo 100614.docx

cc: Michelle Swanson, Senior Program Specialist, Public Works Transportation  
BPAC Members



## MEMORANDUM

**Date:** October 2, 2014  
**To:** Olympia City Council  
**From:** Jim Nieland, Chair  
Parks and Recreation Advisory Committee  
**Subject:** Preliminary 2015-2020 Capital Facilities Plan  
PRAC Recommendation to City Council

The Parks and Recreation Advisory Committee respects and appreciates the hard work the Department has put into the proposed CFP Project List for the period 2015-2020. They have done an admirable job accommodating special projects proposed by the City Council while doing their best to maintain a viable park system. This has been done within a situation of overall reduced funding.

Staff has considered various funding sources to create a mix of projects that best accommodates needs within the ability of limited resources. An addition to the traditional plan is a fund to accomplish small capital projects. Projects were selected using logical selection criterion.

PRAC recommends adoption of the 2015 – 2020 CIP Project List as presented by the Olympia Parks and Recreation staff.

### Future Funding Strategy

Appropriation for CIP projects is down 50% from previous funding levels, reduced from \$500,000 to \$250,000. The Department has been notified that this reduced funding level should be expected as a normal for future years. This reduction results from overall reduction of City revenue and other significant financial demands on City funds. The increasing cost of health care and retirement funds will further challenge the City within the next few years, along with decreasing levels of State funding to cities.

The OPARD has responded to these reductions with staff reductions, cut backs in park maintenance, programs, and increased use of volunteers to name a few.

Reduced funding creates an ever growing list of deferred maintenance needs. The Department is only able to respond to the most severe problems. Routine maintenance also suffers, resulting in a generally "tired" and run down appearance of many parks. PRAC recognizes that in the future, significant changes in funding strategy need to be adopted.

Starting in the 2015 work plan PRAC will establish a committee to investigate and suggest a long term strategy for parks funding. The committee will consider all revenue sources, the parks plan, citizen surveys, the use of volunteers, OPARD assigned responsibilities, Citizen requests, lists of new park recommendations, development of existing parks land, and methods of funding new parks acquisitions and large development projects.



June 30, 2014

Max Brown, Chair  
Olympia Planning Commission  
c/o Amy Buckler, Associate Planner  
City of Olympia  
PO Box 1967  
Olympia, WA 98507-1967

Dear Chair Brown:

**SUBJECT: Utility Advisory Committee (UAC) Review of Draft 2015-2020 Capital Facilities Plan**

At our June 5, 2014 meeting, the UAC reviewed the draft Drinking Water, Wastewater and Stormwater sections of the draft *2015-2020 Capital Facilities Plan (CFP)*. Andy Haub, Public Works Water Resources Director, facilitated the review. The UAC has not yet discussed the rate implications of this CFP.

The UAC is aware that the Olympia Planning Commission is scheduled to hold a public hearing on the preliminary CFP on Monday, August 4, and will then deliberate before sending final recommendations to the City Council. The UAC's comments on the draft CFP are as follows.

**Drinking Water Utility**

The UAC expresses support for the proposed Drinking Water CFP, but notes that additional staff and UAC work is needed in September.

At this time, the UAC is forwarding the draft Drinking Water CFP to the Olympia Planning Commission with the understanding that a financial analysis of the Utility will be completed by the end of August, 2014. The analysis is an important component of ongoing revisions to the Water System Plan and will provide the needed information to refine the draft CFP. While the UAC supports the projects identified in the draft CFP, we anticipate the financial need to defer projects in order to reduce near-term costs.

As presented, the draft Drinking Water CFP for 2015-2020 is \$37.1 million, an increase of \$18.6 million compared to the 2014-2019 CFP (\$18.5 million). Approximately \$11 million of the CFP will be funded by a State-supported low interest loan, thereby reducing funding needs. As suggested, the UAC needs a comprehensive understanding of Utility operating and capital budgets before making recommendations.

The Drinking Water capital improvement program continues to be driven by costly projects largely mandated by State public health guidelines. Additionally, the Utility needs to fund routine infrastructure retrofits and upgrades necessary to proactively address long-term needs.

While financial challenging, the draft CFP remains consistent with the 2009-2014 Water System Plan and begins to incorporate findings from the evolving 2014-2019 Plan anticipated for completion next year.

### **Wastewater Utility**

The UAC supports the draft Wastewater CFP. The CFP represents a financially-modest capital program focused on proactive upgrades to the wastewater infrastructure. The current condition of the wastewater infrastructure reflects the appreciable investments using municipal bond funding over the past seven years. Numerous, much-needed projects have been completed.

The Wastewater CFP is consistent with the 2013-2018 Management Plan adopted by City Council last fall. It includes approximately \$9 million in capital projects over the next six years, down from \$9.6 million in last year's plan. The project costs are dominated by ongoing upgrades to wastewater lift stations that are reaching or exceeding their life expectancy (\$2.7 million), repairs to existing pipe systems (\$3 million), one major sewer extension (\$0.75 million) and potential small-scale neighborhood sewer extensions aimed at facilitating septic system conversions to municipal sewer (\$1.9 million).

In general, the Wastewater CFP focuses on affordable and proactive upgrades to existing systems. With completion of the first round of pipe televising and condition rating, the Wastewater Utility is able to comprehensively document the structural integrity of its 185 miles of pipe. The pipes are mostly in good condition with many small, manageable repairs needed. This level of understanding is a milestone in long-term capital financial planning for the Utility.

### **Storm and Surface Water Utility**

The UAC also supports the proposed Storm and Surface Water CFP, with the understanding that an upcoming comprehensive update to the Storm and Surface Water Management Plan (2003/2010) could result in new priorities and capital needs in future years. The CFP implements the intent of the 2003 Storm and Surface Water Management Plan and is adapting to new management dynamics.

The draft CFP includes approximately \$12.6 million in storm and surface water projects, compared to \$10.6 million of projects in last year's plan. Consistent with last year's CFP, the entire water quality retrofit budget of almost \$2.3 million is contingent upon grant funding. Utility match funding of 25 percent is provided. While grant funding is uncertain, recent State legislative funding decisions are supportive of local water quality retrofit needs. The Utility has been successful in receiving State funds.

Key projects include pipe capacity upgrades at the intersection of Black Lake Boulevard and Cooper Point Road (\$3.2 million). Funding for this project is supported by general facility charges and private development agreements. The Utility continues to emphasize pipe televising and condition rating in order to understand the integrity of our pipe systems (\$853,000) and subsequent pipe repairs (\$474,000). The Utility has made substantial progress with condition rating since 2011.

Funding to begin responding to the risk of downtown flooding (from higher sea levels) is new this year. While acknowledging the potential need for additional funding in the future, the recommendation for \$500,000 is supported by the UAC.

Consistent with discussion and recommendations over the past two years, the Utility has increased funding for land acquisition, stewardship and enhancement (\$1.2 million). With UAC and OPC support last year, these work efforts are now underway.

Olympia Planning Commission

June 30, 2014

Page 3

The UAC continues to support the CFP and the ongoing planning work of Public Works Water. If you have any questions, I can be reached at 360.352.2209 or via e-mail at [curtzt@nuprometheus.com](mailto:curtzt@nuprometheus.com)

Sincerely,



**THAD CURTZ**

Chair

Utility Advisory Committee

TC/lm

\\calvin\PW Shared Workgroup\UAC\2014- UAC\2014 Correspondence\UAC Letter to OPC Re CFP\UAC Letter to OPC Re 2015-2020 Draft CFP\_06-30-14.docx

ec: Olympia City Council  
Utility Advisory Committee  
Rich Hoey, P.E., Public Works Director  
Andy Haub, Water Resources Director



September 19, 2014

Max Brown, Chair  
Olympia Planning Commission  
c/o Amy Buckler, Associate Planner  
City of Olympia  
PO Box 1967  
Olympia, WA 98507-1967

Dear Chair Brown:

**SUBJECT: Utility Advisory Committee (UAC) 2015-2020 Capital Facilities Plan (CFP)  
Recommendation for Drinking Water Utility**

At our September 4, 2014 meeting, the UAC reviewed a summary of the latest Drinking Water Utility rate study from the City's consultant FCS Group. Andy Haub, Public Works Water Resources Director, facilitated the review. The FCS Group estimated the annual Drinking Water rate increases necessary to fund four different CFP scenarios with varying levels of investment. The attached Summary of Drinking Water CFP Scenarios & Financial Impacts table presents anticipated annual rate adjustments attributable to each CFP scenario.

The four CFP scenarios evaluated are summarized as follows:

- Scenario 1: only mandatory / regulatory requirements
- Scenario 2: Scenario 1 plus critical needs
- Scenario 3: Scenario 2 plus secondary needs
- Scenario 4: Scenario 3 plus tertiary needs

Water Resources Staff recommend CFP Scenario 4 as shown in the attached 2015 – 2020 CFP List of Projects. This CFP includes \$30.8 million for 2015-2020, representing a \$12.3 million increase from the 2014-2019 CFP (\$18.5 million). Approximately \$11 million of the CFP will be funded by a State-supported low interest loan, thereby reducing funding needs.

The Drinking Water capital improvement program continues to be driven by costly projects largely mandated by State public health requirements. Additionally, the Utility needs to fund routine infrastructure retrofits and upgrades necessary to maintain existing infrastructure. CFP Scenario 4 remains consistent with the 2009-2014 Water System Plan and begins to incorporate findings from the evolving 2015-2020 Plan anticipated for completion next year.

The UAC recommends that Council adopt CFP Scenario 4 for the Drinking Water Utility. The Committee thinks the utility should unquestionably make the investments in Scenario 3, which staff described as including "proactive maintenance activities that should reduce long-term O&M costs." We went back and forth for some time about Scenario 4, but eventually arrived at a consensus on recommending it, given the relatively small additional expenses involved over the next several years of actual spending. (You will note that in 2015 the difference between Scenario 3 and Scenario 4 is

Olympia Planning Commission  
September 19, 2014  
Page 2

\$16,000 in a \$5 million budget; in 2016 it's \$125,000 in an almost \$7 million budget, and in 2018 it's about \$250,000 in a \$5.5 million budget.) The UAC continues to support the CFP and the ongoing planning work of Public Works Water Resources.

If you have any questions, I can be reached at 360.352.2209 or via e-mail at [curtzt@nuprometheus.com](mailto:curtzt@nuprometheus.com)

Sincerely,

A handwritten signature in black ink that reads "T. B. Curtz". The signature is written in a cursive, slightly slanted style.

**THAD CURTZ**  
Chair  
Utility Advisory Committee

TC/lm

cc: Olympia City Council  
Utility Advisory Committee  
Rich Hoey, P.E., Public Works Director  
Andy Haub, P.E., Water Resources Director

## City of Olympia

### Summary of Drinking Water CFP Scenarios & Financial Impacts

Projected Capital Expenditures [1]	2015	2016	2017	2018	2019	2020
Scenario 0 - No CFP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Scenario 1 - Mandatory/Regulatory Projects	\$ 7,347,200	\$ 4,411,750	\$ 800,000	\$ 150,000	\$ 150,000	\$ 412,500
Scenario 2 - Scenario 1 + Critical Projects	\$ 8,322,200	\$ 6,184,250	\$ 4,153,500	\$ 1,857,000	\$ 1,150,000	\$ 3,137,500
Scenario 3 - Scenario 2 + Secondary Needs	\$ 8,500,325	\$ 6,703,000	\$ 5,261,000	\$ 2,784,500	\$ 1,587,500	\$ 3,675,000
Scenario 4 - Scenario 3 + Tertiary Needs	\$ 8,516,075	\$ 6,829,000	\$ 5,504,500	\$ 3,048,000	\$ 1,853,750	\$ 4,087,750

[1] Assumes that for each project, 75% of the planned cost is incurred in the first year of construction; 25% of the cost is deferred to the following year to account for typical delays in project completion.

Water Rate Adjustments	2015	2016	2017	2018	2019	2020
Scenario 0 - No CFP	6.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Scenario 1 - Mandatory/Regulatory Projects	6.00%	6.00%	5.00%	3.00%	2.00%	2.00%
Scenario 2 - Scenario 1 + Critical Projects	6.00%	6.00%	5.00%	4.00%	2.00%	2.00%
Scenario 3 - Scenario 2 + Secondary Needs	6.00%	6.00%	5.00%	5.00%	2.00%	2.00%
Scenario 4 - Scenario 3 + Tertiary Needs	6.00%	6.00%	5.00%	5.00%	4.00%	4.00%

Water Rate Adjustments (Alternate Format)	2015	2016	2017	2018	2019	2020
Rate Increases Without CFP	6.00%	2.00%	2.00%	2.00%	2.00%	2.00%
Incremental Rate Increases Attributable to CFP:						
Scenario 1 - Mandatory/Regulatory Projects	0.00%	4.00%	3.00%	1.00%	0.00%	0.00%
Scenario 2 - Scenario 1 + Critical Projects	0.00%	4.00%	3.00%	2.00%	0.00%	0.00%
Scenario 3 - Scenario 2 + Secondary Needs	0.00%	4.00%	3.00%	3.00%	0.00%	0.00%
Scenario 4 - Scenario 3 + Tertiary Needs	0.00%	4.00%	3.00%	3.00%	2.00%	2.00%

**2015-2020 CFP - List of Projects**

6/13/2014

Drinking Water Utility

Scenario 4 = Scenario 3 + Tertiary Needs

Program #	Program Name	Project	2015	2016	2017	2018	2019	2020		
<b>9021</b>	<b>Asphalt Overlays</b>									
	(100% construction)	Asphalt Overlay	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$	63,000
									\$	63,000
<b>9408</b>	<b>Small Diameter Water Main</b>									
	(20% engineering, 80% construction)	Small Diameter Water Main	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	3,000,000
									\$	3,000,000
<b>9609</b>	<b>Transmission and Distribution Projects</b>									
	(100% construction)	Fones Road Watermain Construction						\$ 2,300,000	\$	2,300,000
	(25% engineering, 80% construction)	Fones Road Booster Rehabilitation Construction Design 2015	\$ 1,090,000						\$	1,090,000
	(20% engineering, 80% construction)	Morse-Merryman Extension to New Log Cabin (417 Zone) Reservoir	\$ 490,000						\$	490,000
	(20% engineering, 80% construction)	Pressure Reducing Valve - East Bay Drive					\$ 247,000		\$	247,000
	(20% engineering, 80% construction)	Kaiser Road Watermain Extension to Evergreen Park Drive			\$ 760,000				\$	760,000
	(20% engineering, 80% construction)	AC Pipe Replacement- Boulevard Rd Roundabout at Morse Merryman Rd		\$ 780,000					\$	780,000
	(100% construction)	Distribution System Oversizing	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$	162,000
	(20% engineering, 80% construction)	Percival Creek Watermain	\$ 100,000	\$ 400,000					\$	500,000
	(20% engineering, 80% construction)	West Bay Booster Station Pump and Electrical Upgrade	\$ 150,000						\$	150,000
	(20% engineering, 80% construction)	AC and Aging Pipe Replacement	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$	3,000,000
	(20% engineering, 80% construction)	Meridian Overflow and 36-inch Watermain	\$ 150,000						\$	150,000
	(20% engineering, 80% construction)	McCormick Valve House		\$ 150,000					\$	150,000
	(20% engineering, 80% construction)	Booster Station Upgrade/Rehabilitation			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$	600,000
	100% engineering	Distribution Main Condition Assessment	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$	150,000
	100% engineering	Cross Country Mains	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$	150,000
	100% Asset Management	Asset Management Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	300,000
	100% equipment	On-site Generator Replacement Plan		\$ 75,000		\$ 75,000		\$ 75,000	\$	225,000
	(20% engineering, 80% construction)	Corrosion Control (aeration) Tower Condition Assessment & Upgrades		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$	125,000
	100% equipment	Water Meter Replacement							\$	-
	100% equipment	Water Meter AMR Radio Replacement							\$	-
	(20% engineering, 80% construction)	Eastside Street and Henderson Blvd Watermain Extension							\$	-
	(20% engineering, 80% construction)	PRV Telemetry (Radio-based)							\$	-
									\$	11,329,000
<b>9610</b>	<b>Water Storage Systems</b>									
	(20% engineering, 80% construction)	New Log Cabin (417 Zone, SE Olympia) Reservoir Construction	\$ 7,350,000						\$	7,350,000
	(20% engineering, 80% construction)	Hoffman Court Reservoir Interior Coating Replacement			\$ 578,000				\$	578,000
	(20% engineering, 80% construction)	Fir Street Reservoir #1 and #2 Seismic Retrofit			\$ 1,000,000				\$	1,000,000
	(20% engineering, 80% construction)	Elliott Reservoir Seismic Retrofit			\$ 1,250,000				\$	1,250,000
		Storage Reservoir Coating (Interior/Exterior)				\$ 300,000		\$ 300,000	\$	600,000
									\$	10,778,000
<b>9700</b>	<b>Water Source Development &amp; Protection</b>									
	(20% engineering, 80% construction)	Briggs Well Construction							\$	-
	(100% construction)	McAllister Wellfield Corrosion Control Treatment		\$ 2,200,000					\$	2,200,000
	(20% engineering, 80% construction)	McAllister Wellfield Mitigation - Deschutes River	\$ 267,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$	767,000
	(20% engineering, 80% construction)	McAllister Wellfield Mitigation - Woodland Creek	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$	300,000
	(100% planning and design)	Olympia Brewery Water Engineering Analysis	\$ 50,000					\$ 50,000	\$	100,000
	(20% engineering, 80% construction)	Indian Summer Well Chlorination		\$ 150,000					\$	150,000

	(20% engineering, 80% construction)	Shana Park Well Water Quality Study		\$ 150,000						\$ 150,000	
	(20% engineering, 80% construction)	Hoffman Well Treatment								\$ -	\$ 3,667,000
<b>9701</b>	<b>Groundwater Protection</b>										
	(100% easements and appraisals)	Groundwater Protection <del>Land Acquisition</del> - (Easements, Appraisals Etc.)		\$ 15,000			\$ 15,000		\$ 15,000	\$ 45,000	
	(100% planning)	Wellhead Protection Program				\$ 250,000	\$ 150,000			\$ 400,000	
	(20% engineering, 80% construction)	Groundwater Monitoring Wells	\$ 100,000	\$ 150,000	\$ 200,000	\$ 200,000				\$ 650,000	\$ 1,095,000
<b>9710</b>	<b>Reclaimed Water</b>										
	(20% engineering, 80% construction)	Reclaimed Water Infrastructure							\$ 250,000	\$ 250,000	
	(20% engineering, 80% construction)	Port of Olympia - Eliminate Northern Dead End		\$ 50,000						\$ 50,000	
	(20% engineering, 80% construction)	Water Filling Stations							\$ 100,000	\$ 100,000	\$ 400,000
<b>9903</b>	<b>Infrastructure Pre-Design and Planning</b>										
	(100% predesign and planning)	Pre-Design and Planning	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 126,000	\$ 126,000
<b>9906</b>	<b>Water System Planning</b>										
									\$ 300,000	\$ 300,000	\$ 300,000
										\$ 30,758,000	\$ 30,758,000
				\$ 10,955,500	\$ 5,453,500	\$ 5,521,500	\$ 2,223,500	\$ 1,730,500	\$ 4,873,500	\$ 30,758,000	



October 14, 2014

Olympia City Council  
PO Box 1967  
Olympia, WA 98507

Dear Mayor Buxbaum and City Council Members:

The Olympia Planning Commission (OPC) has conducted its review of the City of Olympia's 2015-2020 Preliminary Capital Facilities Plan (Draft CFP) as required by the Growth Management Act. We agree that taking care of our existing resources should be the major emphasis of the plan. Following is a summary of our recommendations for your consideration.

#### **CAPITAL FACILITIES ELEMENT GOALS AND POLICIES**

The 2013 Planning Commission CFP letter included a recommendation that Council allow the OPC to review the Capital Facilities Element (CFE) goals and policies that are found on page 127 of the this year's Draft CFP. These goals and policies are part of the Comprehensive Plan, but were not part of Planning Commission's Comprehensive Plan review. We received approval to review the CFE at the June 12, 2014 meeting of the Council's Community Economic Revitalization Subcommittee.

Over the past few months, the OPC Finance Subcommittee worked on a draft update of the CFE goals and policies. One of our main objectives was to ensure that projects in the Capital Facilities Plan are consistent with the Comprehensive Plan recommended by the Planning Commission and now under review by Council. In particular, we wanted to ensure that future CFPs reflect Comprehensive Plan goals to make the City more compact as a means to increase walkability, reduce the need for car trips, increase the feasibility of improved transit service, and provide a wider range of housing opportunities.

We also recommended in the 2013 CFP letter that Council consider updating the Long Term Financial Strategy (LTFS) developed in 1999 by the Olympia City Council. The LTFS principles and guidelines, which are listed on page vi of the Draft CFP, are used by the City to determine which projects to include in the Capital Facilities Plan. As part of our update to the CFE, we incorporated many of the principles and guidelines from the LTFS.

**Recommendation:** The OPC's draft update to the detailed CFE goals and policies (with and without track changes) is provided as an attachment to this letter. The draft was reviewed and approved by the full OPC for transmittal to Council. We recommend the Council review the draft and provide feedback on the proposed changes. If, after review, the Council decides to

proceed with an update of the CFE, the public should be given ample opportunity to provide comment on the draft proposed by the Commission, as revised by the Council.

We also recommend that, when adopted, the CFE goals and policies be used to determine which projects to include in the CFP. In our draft proposal, guidelines and policies from the LTFS that are relevant to the CFP have been included. The CFE, as an official part of the Comprehensive Plan, should be the reference for CFP development rather than the LTFS.

## **MAINTENANCE FUNDING**

The Planning Commission agrees that protection of our assets should be the first priority of capital funding in the Draft CFP. The OPC supports the decision of the Council to extend the utility tax to cable. We suggest that this new revenue be applied to building maintenance as recommended in the Draft CFP.

Additional funding is also needed for parks and street maintenance. The City needs to find ways to more fully fund its maintenance responsibilities now or deficiencies will increase in size and cost, and negatively impact quality of service and future budgets.

**Recommendation:** The Planning Commission recognizes that, given the current financial conditions, meeting our maintenance funding needs is no easy task. However, we believe that the City should place a priority on implementing revenue measures that address park and road maintenance needs. Our recommendations regarding park and road maintenance funding are included in the Parks and Transportation sections of this letter.

## **TWO-YEAR BUDGET**

In several cases, funding projected for the second year of the six-year CFP period has not been provided or has been reduced significantly when the budget for that year is adopted. Examples we've seen in recent years include bicycle, sidewalk, and park maintenance programs. The OPC believes that providing greater certainty to the City's funding projections would be beneficial to citizens, staff, and City officials.

One way to provide more accurate funding projections in our CFP is to adopt two-year budgeting in place of our current one-year budget process. Currently, 36 cities and six counties in Washington are using biennial budgeting. Two-year budgeting has been allowed in Washington since passage of legislation in 1985 (see 35.34 RCW). Nearby cities with two-year budgets include Tumwater, Tacoma, and University Place.

An updated version of a 2004 article by Mike Bailey, Finance Director for the City of Redmond, points out the pros and cons of two-year budgeting. Advantages include time savings, a longer term planning perspective, a more strategic approach to financial planning, and less focus on budget in election years when members have less time available. Disadvantages cited in the article include loss of control over supplemental year funding, difficulty in forecasting, and software limitations. (Note: this article and other

information on biennial budgeting can be found on the MRSC of Washington website: <http://www.mrsc.org/subjects/finance/budgets/biennial.aspx>)

The City of Olympia used a two-year budget in the mid-1980s, but converted back to one-year budgeting after a short time. Administrative Services Director Jane Kirkemo can provide more detail about that decision.

**Recommendation:** The Planning Commission recommends the Council consider converting to a two-year budget for capital and operating expenditures. Revenue data for establishing estimates for the second year are available from city and county sources. By law, the first year of a two-year budget must be an odd year. Thus, the first opportunity for the City to implement a two-year budget would be the 2017-2018 biennium.

## **PARKS**

### Parks Funding

Parks are a valuable amenity to Olympia residents and demand continues to grow. Research shows that parks promote public wellbeing and enhance property values.

Community Parks are places for large-scale community use. They include athletic field complexes as well as sites with unique uses. Park standards indicate the need for more community parks by 2020 to serve Olympia's projected population. Though maintenance funds are inadequate, acquisition funds are available through impact fees, SEPA mitigation fees, and real estate excise taxes. Additional funding capacity will be available at the end of 2016 when the 10-year bonds issued in 2006 will be retired. Due to existing obligations, funds for the acquisition of Community Parks are not being requested in the 2015 Capital budget.

Through its Condition Assessment and Major Maintenance Program (CAMPP), the Parks Department has identified \$3 million of backlog in major parks maintenance projects and requested \$500,000 per year to address the backlog. In the 2014-2019 CFP, the City provided \$170,000 for CAMPP in 2014 and \$500,000 thereafter. The current Draft CFP includes \$250,000 for each of the six years in the plan.

The Department is initiating a business plan to accompany the next update of its long-range Parks, Arts, and Recreation Plan, scheduled to begin in 2015. The business plan will provide a comprehensive analysis of park needs, existing and potential revenue sources, and funding scenarios.

Metropolitan park districts may be created for the management, control, improvement, maintenance, and acquisition of parks, parkways, boulevards, and recreational facilities. Such districts have broad powers, including the ability to issue general obligation bonds equal to 2 ½ percent of their assessed valuations. Jurisdictions also have broad latitude to

design metropolitan park districts to meet their needs. See: <http://www.mrsc.org/subjects/parks/spd-mpd.aspx> and <http://www.mrsc.org/subjects/parks/spd-mpdfin.aspx> (finance).

**Recommendation:** The City should consider increasing revenues, rather than reducing Park standards. Impact fees should continue to be used for land acquisition (they are prohibited from being used for maintenance). In addition, the formation of a Metropolitan Park District (MPD) should be considered as a way to enhance revenues for acquisition and maintenance.

As part of its new business plan, we recommend that the Parks Department research the feasibility and advantages of forming a MPD. While this option was examined by the City in the 1980s and rejected at the time, the laws governing MPDs have changed since then and it is possible that circumstances today are different enough to make such a choice feasible and advantageous. This analysis should be thorough and include an assessment of lessons learned in jurisdictions that have adopted MPDs, such as Seattle and Tacoma, as well as consulting with our neighboring jurisdictions about their interest in participating in a regional MPD.

Because demand for new community parks continues to exceed funding capacity, it is important for the Parks Department to be strategic about parkland acquisitions. We recommend that the Department prioritize the acquisition requests it receives through a periodic public preference survey.

A Downtown Plan will be initiated in 2015 that will identify urban park needs, among many other possible downtown improvements. We recommend that the Parks Department wait for the outcome of that plan before investing any further funds or making any further improvements in downtown urban parks, other than immediate safety improvements, such as fencing.

If Council does not implement an MPD, it should consider devoting some portion of any new funding source it implements to parks maintenance. As stated earlier in the letter, we believe maintenance of existing infrastructure should be a top priority for the City.

## **TRANSPORTATION**

### Multimodal Investment

The Planning Commission recognizes the severe fiscal constraints under which the City operates and which result in the continued suspension of funding for many transportation programs in 2015. As a consequence of these ongoing constraints, the stated goals and objectives of the transportation program are unrealistic guides to future transportation investments.

**Recommendation:** The City should undertake a fundamental reassessment of the goals and objectives of transportation programs in light of the continued constraints on transportation funding. Unless major changes occur in funding for transportation, the goals and objectives stated in the CFP for the various transportation programs should be rethought and revised if the CFP is to be credible and effective.

The Draft CFP would be significantly enhanced if a more systematic and structured process was used to allocate funds among modes. The project lists in the Draft CFP are based on criteria specific to each mode—motorized vehicles, bicycles, walking, and public transit. The City needs a more logical and comprehensive approach to allocating funds among these four modes. Allocation of funds should reflect the contribution of each mode to creating a more compact and walkable city.

The draft CFP uses level of service (LOS) as a criterion for recommended transportation investments. Many transportation analysts characterize LOS as a car-based criterion that promotes continued and expanded car use. In California urban areas, LOS is being replaced by “VMT” (vehicle miles traveled). Transportation projects, including improved bicycle and pedestrian facilities, will be evaluated in terms of their ability to REDUCE vehicle miles traveled by private cars. This approach needs to be considered by Olympia. The cities of Bellingham and Redmond have implemented programs allowing use of impact fees for alternative modes.

Transportation decisions should also reflect considerations of social equity. Specifically, the recommended transportation projects in the CFP should more fully consider the needs of those who cannot afford or operate private motor vehicles. Changes in demographics are likely to reduce the number of people owning motor vehicles and increase the use of alternative modes.

### Bicycle Facilities Program

The bicycle program described on page 50 of the Draft CFP relies on the Street Repair and Reconstruction Program for future bicycle infrastructure improvements. The proposed project list does not reflect the need to create a connected and coherent network of bicycle facilities. The OPC thanks the Council for including \$100,000 in the 2014 budget to begin work on such a network.

We support continued efforts to create a bicycle network that serves citizens of all ages and interests. Under the current approach to bike facilities, designated bike lanes in the right-of-way, bicycling will remain the domain of the “fit and the fearless.” The City should consider providing physically protected bike lanes through downtown and other congested areas of the City to encourage ridership by people who would like to ride but are intimidated by car traffic.

The very high cost of proposed street reconstruction projects is due, in part, to stormwater mitigation. The Bicycle Facilities Program text states that “additional pavement width from

the bicycle facility triggers stormwater mitigation requirements.” Many cities have been able to create bike lanes without widening the roadway through “road diets” and “lane diets.” A road diet reduces the number of lanes through the use of shared turn lanes and a lane diet shrinks the width of lanes. These strategies have slowed vehicle speeds, but not necessarily throughput, and increased safety for cars, pedestrians and bicyclists, while maintaining the existing street width.

Only 9% of the facilities in the 2009 Bicycle Master Plan have been completed to date (p. 51). To achieve the alternative transportation goals in the proposed Comprehensive Plan, it's important that the development of our bicycle network advance more quickly. The commitment of \$100,000 for “bicycle boulevards” in the current Capital Facilities Plan provides a good first step toward this goal. As noted above, protected bike lanes through the downtown and other congested areas need to be considered if bike boulevards are to be part of a bicycle network.

**Recommendation:** The City should acknowledge the continued postponement of funding for the Bicycle Program and consider updating the 2009 Bicycle Master Plan, continue work on creating a family-friendly bicycle network, explore creation of protected bike lanes in congested areas of the City, and consider alternative designs, such as road and lane “diets,” to reduce the cost of bicycle facilities, including those projects that are part of the Street Repair and Reconstruction Program.

#### Sidewalks, Pathways, and Other Pedestrian Programs

The Parks and Pathways–Sidewalk Program (p. 56) and the Sidewalk Construction Program (p. 59) both address the City’s sidewalk needs. The Draft CFP provides \$6.5 million and \$153,000, respectively, for these two programs. Since 2003, only 9.2% of the sidewalk miles included in the 2003 Program Sidewalk Plan have been completed. At the current rate, the sidewalk “needs” will not be met for many decades. We need to adjust our expectations, increase funding, or find ways to make our investment go farther.

The Parks and Pathways – Neighborhood Pathways Program is funded at \$125,000 for 2015 and the following five years (p. 54). Neighborhood involvement in this program in 2014 has been very encouraging and the completed projects are widely supported in the community.

**Recommendation:** The OPC recommends that the City consider revising the technical requirements and construction standards for sidewalks to make our dollars go farther.

Based on evidence that “walkability” depends to a significant extent on walkable destinations, investment in sidewalks should be closely tied to existing and future neighborhood centers.

The City should reassess the 2003 sidewalk priority list by accepting input from neighborhood associations and other citizen groups on local sidewalk priorities. This input would be based in part on the planned neighborhood planning process.

The OPC supports continued funding of the Neighborhood Pathways Program out of Parks and Pathways utility tax funds.

We also strongly support the pedestrian safety projects in the Hazard Elimination (p.53), Pedestrian Crossing Improvements (p. 57), and ADA Requirements (p. 61) programs. These programs should be very high priorities of the City for at least three reasons: the value of human life, the need to encourage walking, and the potential cost to the City from liability claims.

### Street Repair and Reconstruction

The assumed out-year funding of \$2.1 million falls far short of the \$5 million annual funding needed to keep street condition ratings from declining over the next 20 years" (Staff fact sheet, September 2013). The same fact sheet indicates that, in current dollars, the backlog of rehabilitation in 2013 would require \$42 million dollars. That backlog has likely increased in 2014, given the shortfall in annual funding. Six million dollars per year is needed to reduce the backlog to \$2 million in 20 years. The currently proposed funding of \$2.1 million per year remains well below the \$5 million annual investment required to keep the street condition rating from further decline.

**Recommendation:** In response to the deteriorating rating for existing streets and the increasing backlog of streets in need of rehabilitation, the City should consider a public process to describe in clear and concise terms the existing street conditions and trends and the current street rating target. It should then invite public comment on a desired street rating target and the possible means to fund the desired level of street repair and reconstruction.

We also recommend that the Council support efforts to implement new legislation that would allow an increase in the Transportation Benefit District vehicle license fee from the current \$20 per vehicle without a public vote. Legislation has been proposed, but has failed, in recent years to increase the non-voted fee from \$20 to \$40.

## **TRANSPORTATION WITH IMPACT FEES**

### Relationship to the Comprehensive Plan

The City cannot collect impact fees in the Urban Growth Area (UGA). The costs of projects attributable to growth in the UGA (p. 67) are funded by grants, not impact fees.

The project descriptions for impact fee projects provide little specific information on whether or how the projects will contribute to a more compact, walkable city. The project descriptions also pay insufficient attention to the capacity of existing roads to accept the additional traffic that may result from the planned projects.

**Recommendation:** Given the clearly stated objective in the Comprehensive Plan for a more compact city, the City's policy regarding application for grants supporting expansion of the City into the UGA needs to be examined. The City should not apply for state or federal funding of transportation projects in the Urban Growth Area until the City Council determines that such projects reflect land use goals of the Comprehensive Plan.

The project description for each of the impact fee projects should describe how the project might promote a more compact and walkable city and how the existing road network would be impacted by the proposed project.

Specific attention should be directed to how the land use assumptions used in generating the demand for and funding of the specific project might be affected by policies to encourage development at the urban nodes identified in the Comprehensive Plan Update.

## **GENERAL CAPITAL FACILITIES**

### Urban Forestry

The proposed update to the comprehensive plan contains numerous references to trees, including an urban forestry goal (GN3) with six policies, four of them new. Trees provide a number of vital functions, such as decreasing storm water runoff, reducing the effects of heat, and providing carbon sequestration. They also enhance the visual landscape, reduce stress, and promote health, as well as augment property value. However, the City does not have an urban forestry master plan or targeted goals for tree canopy. Last year the City increased funding for a part time urban forestry position and was awarded an EPA Greening America's Capitols grant for the "Greening of Capitol Way" project.

Last year a Tree Subcommittee was formed and submitted a report to the Land Use and Environment Committee in April. The subcommittee developed the following vision statement: *"Build an urban forestry program that protects and multiplies Olympia's trees to benefit the community, the environment and future generations."* The report contained five recommended steps to reestablish and strengthen programs to protect and develop the City's urban forest. Some of the recommendations included improving long-term planning for an urban forest, considering trees as infrastructure, establishing a citizen's tree advisory committee, developing an urban forestry master plan, reestablishing a landmark tree program, establishing and training a tree volunteers to support urban forestry, supporting tree planting and acquiring urban green space to maintain a healthy tree canopy.

**Recommendation:** The City should add funding in the CFP to develop an urban forestry master plan and support an urban forestry program within the six-year CFP time frame.

Additionally, the City should consider implementing other recommendations of the Tree Subcommittee as feasible. Trees are an asset with numerous benefits to the community and require responsible management.

## **OLYMPIA SCHOOL DISTRICT**

Under provisions of the Growth Management Act, the City collects school impact fees which are then transferred to the Olympia School District (District). Because of the role of the City in collecting school impact fees, the City routinely reviews the Capital Facilities Plan (CFP) of the Olympia School District.

The CFP of the District and the calculation of impact fees contained therein is the exclusive responsibility of the District. Any concerns or challenges to the fee, the manner in which it is calculated, or the transparency of the calculation are matters for the District and not the City to resolve. The Commission does, however, identify two separate areas of concern for consideration by the District and Council.

### Fluctuation of School Impact Fees

The wide annual variation in impact fees over recent years and the significant difference between the fees for single family residences and multi-family residences requires a detailed explanation and elimination in future capital facility plans of the District. For example, the single family home impact fee was \$2,735 in 2010, \$659 in 2011, \$2,969 in 2012, and \$5,179 in 2013. The multi-family home impact fee was \$1,152 in 2011, \$235 in 2012, \$0 in 2013 and \$1,749 in 2014. (p. 41)

These very large swings undercut public confidence in the impact fee process and appear unfair to homeowners and developers who pay the higher amounts. A methodology employing a multi-year average of both new home and apartment construction and of new school facilities construction resulting from this new home and apartment construction in the planning period needs to be considered to reduce the seemingly random fee schedule.

### Areas of Shared Interest between District and City

The District's CFP should describe expenditures by the District on the safe routes to school program and possible coordination between such investments by the District and expenditures by the City for sidewalks and pathways. The District owns playfields and open space that are used by residents of the City when not in use by students. The CFP might address whether the cost-sharing program between the District and the City of Olympia for proper maintenance of these facilities should be expanded.

The siting of schools has major implications for the health and learning environment of students and the transportation and land use goals of the City. These implications include, but are not limited to, the effect of adjacent transportation facilities on pollution and noise levels, the feasibility of non-motorized access to schools by students, and the influence of

school location on residential development. For these reasons, the City suggests the District develop specific siting criteria for new school facilities.

## **RECOMMENDATIONS FROM 2013 LETTER**

We ask that this letter be viewed as a supplement to the CFP recommendation letter the Planning Commission submitted to Council on October 13, 2013. To avoid repetition, we have not brought forward our language on several recommendations in that letter. However, we encourage you to revisit the following issues in the 2013 letter which we continue to support:

- Developing a comprehensive funding plan for Percival Landing.
- Using voted utility tax for a new bond issue to purchase new community park facilities after current bonds are paid off in 2016.
- Implementing volume-based rates for residential wastewater use.
- Increasing acquisition and stewardship of land for protection of aquatic habitat.

## **CONCLUSION**

The Olympia Planning Commission and its Finance Subcommittee appreciate the opportunity to provide these comments and recommendations regarding the 2015-2020 Capital Facilities Plan. We hope the Council finds them helpful in their budget deliberations. We will gladly answer any questions that might arise from this letter.

We also would like to express our appreciation for the work of all those who helped develop the Draft CFP and OSD CFP, and for those who patiently answered our many questions, including Jane Kirkemo, Mark Russell, Randy Wesselman, Sophie Stimson, David Hanna, David Okerlund, and Andy Haub of City staff and Jennifer Priddy of OSD. Many thanks to Keith Stahley and Nancy Lenzi of Community Planning and Development staff for their support of our Finance Subcommittee. We would also like to thank the Utility Advisory Committee, Bicycle and Pedestrian Advisory Committee, and members of the public who provided comments and letters.

Sincerely,



**MAX BROWN, CHAIR**  
Olympia Planning Commission



**ROGER HORN, CHAIR**  
OPC Finance Subcommittee

Encl: OPC Recommendations on CFE 20-Year Goals & Policies

**Draft Update of Goals and Policies**  
**Capital Facilities Element of the Comprehensive Plan**  
**Olympia Planning Commission – October 14, 2014**

**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 wellbeing 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 6-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 citizen 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:

- Coordinate urban services, planning, and standards by identifying, in advance of development, 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. Acquire sites for these facilities in a timely manner and as early as possible in the overall development of the area.
- Assure adequate capacity in all modes of transportation, public and private utilities, municipal services, parks, and schools.
- 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 2.6:** When planning for public facilities, consider expected future economic activity.

**Policy 2.7:** 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:

- Collecting impact fees for transportation, parks and open space, and schools.
- Allocating sewer and water connection fees primarily to capital improvements related to urban expansion.
- 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:

- Increase general revenues, rates, or user fees; change funding source(s).
- Decrease level of service standards in the Comprehensive Plan and reprioritize projects to focus on those related to concurrency.
- Change project scope to decrease the cost of selected facilities or delay construction.
- 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.
- 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 and 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.

**Draft Update of Goals and Policies**  
**Capital Facilities Element of the Comprehensive Plan**  
**Olympia Planning Commission – October 14, 2014**

**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 wellbeing and safety, and implement the Comprehensive Plan are provided through the Capital Facilities 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, ~~and~~ master plans and adopted investment strategies;
- c. Defines the scope and location of capital projects or equipment;
- d. States why each project is needed ~~Defines each project's need~~ and its relationship to established levels of service;
- e. ~~Comprehensive Plan goals and policies, master plans, and other capital facilities projects;~~
- f.e. Includes the project construction costs, timing, funding sources, and projected operations and maintenance impacts;
- g.f. ~~Establishes a~~ Serves as the City's plan for capital project development;
- h.g. Includes an inventory of existing capital facilities and a forecast of ~~future~~ capital facility needs; ~~and an inventory of existing capital facilities;~~
- 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 6-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 citizen 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 ~~and encourage~~ joint development and use of ~~cultural and community~~ facilities ~~with other governmental or community organizations in areas of mutual concern and benefits such as~~ parks and museums, and protection of shared resources such as critical areas and open space.

**Policy 1.104:** Coordinate with other capital facilities service providers to keep each other current, maximize cost savings, and schedule and upgrade facilities efficiently.

**Policy 1.45:** Evaluate and prioritize proposed capital improvement projects using all of the following long-term financial strategy principles and guidelines ~~criteria:~~

- 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: meet the following criteria:~~

- a. ~~Is it needed to correct existing deficiencies, replace needed facilities, or provide facilities needed for future growth?~~
- b. ~~Does it eliminate public hazards? Does it eliminate capacity deficits?~~
- c. a. ~~Is it financially feasible?~~
- d. b. ~~Is it being sited based on~~Consistent with projected planned growth patterns provided in the Comprehensive Plan.?
- e. ~~Does it serve new development and redevelopment?~~
- c. Consistent with State and Federal law.
- f. d. ~~Is it compatible with plans of state agencies,?~~
- e. ~~Are the local~~Sustainable within the operating budget ~~perating budget impacts sustainable.?~~
- g.

**Policy 1.57:** Give priority consideration to projects that:

- a. Are required to meet State or Federal law.
- a. b. Implement the Comprehensive Plan.
- b. c. Are needed to meet concurrency requirements for growth management.
- c. d. Are already initiated and to be completed in subsequent phases.
- d. e. Renovate existing facilities to remove deficiencies or allow their full use, preserve the community's prior investment or reduce maintenance and operating costs.
- e. f. ~~Remove existing capital facilities deficiencies, encourage full use of existing facilities, or~~  
r Replace worn-out or obsolete facilities.
- f. 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.
- g. i. Address public hazards.

**Policy 1.6:** ~~Adopt by reference, in the appropriate chapters of the Comprehensive Plan, all master plans, their level of service standards, and future amendments. These plans must be consistent with the Comprehensive Plan.~~

**Policy 1.78:** ~~Adopt by reference the annual~~each update of this Capital Facilities Plan as part of the Comprehensive Plan.

**Policy 1.89:** Adopt by reference ~~the annual~~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 1.910:** Monitor the progress of the Capital Facilities Plan on an ongoing basis, ~~including completion of major maintenance projects, expansion of existing facilities, and addition of new facilities.~~

~~Policy 1.10: Coordinate with other capital facilities service providers to keep each other current, maximize cost savings, and schedule and upgrade facilities efficiently.~~

**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, not a budget or financial 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 ~~serve and direct~~ and serve future growth 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:

- Coordinate urban services, planning, and standards by identifying, in advance of development, 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. Acquire sites for these facilities in a timely manner and as early as possible in the overall development of the area.
- Assure adequate capacity in all modes of transportation, public and private utilities, ~~storm drainage systems,~~ municipal services, parks, and schools.
- Protect groundwater ~~supplies~~ 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 expansion development and redevelopment where it is needed 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:** ~~In cooperation with Thurston County, provide~~ Ensure adequate levels of public facilities and services, ~~in cooperation with Thurston County, are provided~~ prior to or concurrent with land development within the Olympia Urban Growth Area.

~~Policy 2.5: Encourage land banking as a reasonable approach to meeting the needs of future populations.~~

~~Policy 2.6: Consider When planning for public facilities, consider expected future economic activity with planning for public facilities and services.~~

~~Policy 2.7: Maintain a process for identifying and siting essential public facilities consistent with state law and County-wide Planning Policies.~~

~~Goal 3: The City has prudently manages its fiscal resources to provide needed capital facilities.~~

~~Policy 3.1: Manage the City of Olympia's fiscal resources to support providing needed capital improvements. Ensure a balanced approach to allocating financial resources betweenamong: (1) major maintenance ofmaintaining existing facilities, (2) eliminating existing capital facility deficiencies, and (3) providing new or expanding facilities to serve growthdevelopment 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: Maintain consistency of current and future fiscal and funding policies for capital improvements with other Comprehensive Plan elements.~~

~~Policy 3.43: Allow developers who install infrastructure with excess capacity to use latecomers agreements wherever practicalreasonable.~~

~~Policy 3.54: Pursue funding strategies that derive revenues from growth that can be used to provide capital facilities to serve that growth in order to achieve and maintain adopted level of service standards. These strategies include, but are not limited to:~~

- ~~• Collecting Impact Feesfees: for Ttransportation, Pparks and Open open Spacespace, and Schoolschools, and Fire fire Protection protection and Suppressionsuppression~~
- ~~• Allocate Allocating sewer and water connection fees primarily to capital improvements related to urban expansion.~~
- ~~• Developing and implementing other appropriate funding mechanisms to ensure new development's fair share contribution to public facilities.~~

~~Policy 3.65: 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 should be adjusted.~~

~~Policy 3.76: Promote efficient and Achieve more efficient use of capital funds through joint use of facilities and services through suchby utilizing measures such as inter-local agreements, regional authorities, and negotiated use of privately and publicly owned land for open space.~~

~~Policy 3.8: Explore regional funding strategies for capital facilities to support comprehensive plans developed under the Growth Management Act.~~

**Policy 3.97:** ~~Investigate~~ 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 3.108:** ~~Use~~ Choose among the following available contingency strategies should the City be faced with capital facility funding shortfalls:

- Increase ~~revenues~~: general revenues, rates, or user fees, ~~;~~ change funding source(s).
- Decrease level of service standards: ~~change in the~~ Comprehensive Plan, change level of service standards, reprioritize projects to focus on those related to concurrency.
- Decrease the cost of the facility: ~~c~~Change project scope to decrease the cost of selected facilities or delay construction.
- Decrease the demand for the public services or facilities: ies by placing a moratorium on development, developing only in served areas until funding is available, or change changing project timing and/or phasing.
- Encourage private funding of ~~Other considerations: developer voluntarily funds~~ 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~~strategies; privatize ~~the 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 3.119:** Secure grants or private funds, when available, to finance capital facility projects when consistent with the Comprehensive Plan.

**Policy 3.1210:** ~~Take steps to ensure there is internal consistency between the Capital Facilities element and other elements of the Comprehensive Plan.~~ Reassess the Land Use ~~element~~ 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 ~~standards for~~ safety, construction ability, durability and ~~maintainability~~ sustainability standards.

**Policy 4.1:** ~~Adhere to~~ Olympia's Engineering Development and Design Standards, ~~which are~~ regularly updated, ~~establish construction standards for~~ 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 and 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.



# City of Olympia

## City Council

### Final Draft - Comprehensive Plan Update

**Agenda Date:** 10/21/2014  
**Agenda Item Number:** 6.B  
**File Number:** 14-1004

---

**Type:** decision **Version:** 1 **Status:** Other Business

---

#### **Title**

Final Draft - Comprehensive Plan Update

#### **Recommended Action**

##### **Committee Recommendations:**

Recommendations from the Land Use and Environment Committee and the Community and Economic Revitalization Committee on specific topics were considered at City Council study sessions as described below.

##### **City Manager Recommendation:**

Direct staff to include the edits in the attachment into a Final Draft Comprehensive Plan, and schedule a public hearing on those edits for November 3.

#### **Report**

##### **Issue:**

The City Council held a public hearing on the Draft Comprehensive Plan update on July 22, 2014, and extended the period for receiving written comments until August 5, 2014. On August 12, 2014 the Council directed that staff provide clarifying text regarding certain aspects of the proposed Plan, referred energy policies of the Plan to the Land Use and Environment Committee (LUEC) and the Economy Chapter to the Community Economic Revitalization Committee (CERC), and requested that study sessions be scheduled regarding six other topics.

##### **Staff Contact:**

Leonard Bauer, Deputy Director, Community Planning and Development Department, 360.753.8206

##### **Presenter:**

Leonard Bauer, Deputy Director, Community Planning and Development Department

##### **Background and Analysis:**

The City Council has completed its review and deliberation regarding potential edits to the Draft Comprehensive Plan update, based on public comments received during its first public hearing and comment period. These edits result from the following Council discussions:

##### Clarifications

On August 12, 2014, the City Council reviewed clarifying text presented by city staff regarding:

1. Thurston County's updated buildable lands report
2. Safety aspects of new connected streets

On September 9, 2014, the City Council reviewed clarifying text presented by city staff regarding:

1. Expansion of Introduction
2. Vision and Values emphasis of Capital City identity
3. Protection of priority habitats and species
4. Relationship of Comprehensive Plan to critical areas regulations
5. Utilities
6. Sea level rise
7. Relationship of parks and community events to tourism
8. Addressing homelessness in housing section

### Study Sessions

The Council discussed additional topics at its study sessions:

Study session on September 16:

- Capitol Lake\*
- Decatur Street and 16<sup>th</sup> Avenue (Fern) street connections
- Alleys\*
- Scenic Views and related Waterfront issues
- Energy policy recommendations from LUEC

Study session on October 7:

- Land Use issues
- Urban Corridors (including four specific parcels on State Avenue\*)
- Economy chapter recommendations from CERC
- Introduction section

The edits resulting from these Council discussions are included in the attachment. For the three topics above that are identified with an asterisk (\*), Council requested that two options be prepared for their consideration.

Staff is seeking Council direction on:

1. Whether to incorporate the edits in the attachment into a Final Draft Comprehensive Plan;
2. For the three topics for which two options are included in the attachment, which of the two options to include in a Final Draft Comprehensive Plan; and
3. Whether to schedule an additional public hearing on the approved edits to the Plan at the Council's November 3, 2014, meeting.

### **Neighborhood/Community Interests (if known):**

During the last five years many members of the public have participated in and commented on this periodic update of the Comprehensive Plan. The comments received at the Council's public hearing are available to the Council and public to view on the City's website.

### **Options:**

1. Direct staff to include the edits in the attachment into a Final Draft Comprehensive Plan (including selection of one option for topics that include two options in the attachment), and schedule a public hearing on those edits for November 3, 2014.
2. Direct staff to include the edits in the attachment into a Final Draft Comprehensive Plan (including selection of one option for topics that include two options in the attachments), and to prepare an ordinance for adoption to be considered at the next available Council meeting.
3. Add topics for clarification, work sessions, or other proceedings.

**Financial Impact:**

None; this periodic Comprehensive Plan update is part of 2014 budget.

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
Foreword	Council recommended staff changes	9/9/2014	<p><b>Context following “Foreword” caption:</b></p> <p>The City of Olympia adopted its first Comprehensive Plan over fifty years ago. <b>Although Washington’s Planning Enabling Act only required that land use and transportation issues be included, Olympia’s plans have also addressed other topics such as parks, schools, utilities and the local economy. In 1990, the State’s Growth Management Act (GMA) directed Olympia’s plan, and those of other growing cities and counties, address statewide goals and include specific ‘elements’. The table below shows where the elements required by the GMA are addressed in this Comprehensive Plan.</b></p> <p><b>Olympia’s Comprehensive Plan is an integrated single plan and should be read as a whole. It is composed of two volumes, the first of which includes ten chapters. Specific topics often are related to many or all chapters, but are addressed within a single chapter to avoid repetition. Thus, these chapters are only for organizing the plan’s content. They do not reflect the structure of the City’s government or any particular model of city planning.</b></p> <p>Following is a table that summarizes the contents of each chapter of the Comprehensive Plan. The Growth Management Act (GMA) establishes required elements that must be contained in all Comprehensive Plans. In the Growth Management statute these mandatory elements are listed under RCW 36.70A.070 in the following order:</p> <ol style="list-style-type: none"> <li>1. Land Use</li> <li>2. Housing</li> <li>3. Capital Facilities</li> <li>4. Utilities</li> <li>5. Rural element for non-urban lands</li> <li>6. Transportation</li> </ol>	<p>The City of Olympia adopted its first Comprehensive Plan over fifty years ago. Although <u>for a time</u>, Washington’s Planning Enabling Act only required that land use and transportation issues be included, Olympia’s plans have also addressed other topics such as parks, schools, utilities and the local economy. In 1990, the State’s Growth Management Act (GMA) directed Olympia’s plan, and those of other growing cities and counties, <u>to</u> address statewide goals and include specific ‘elements’. The table below shows where the elements required by the GMA are addressed in this Comprehensive Plan.</p> <p><u>This Comprehensive Plan reflects a major update which was completed in 2014. It accommodates changes since the 1994 Comprehensive Plan was adopted and the changes projected over the next 20 years. Over 1,500 community members participated. Under the GMA the City may amend the Plan annually, as well as complete a major periodic update every 8 years.</u></p> <p><u>Olympia’s Comprehensive Plan is composed of two volumes, the first of which includes ten chapters. The second volume is the capital facilities element, including a 6-year plan for capital projects that is updated annually. The plan is an integrated single plan and should be read as a whole because topics are interrelated. It is composed of two volumes, the first of which includes ten chapters. Specific topics often are related to many or all chapters, but are yet are typically</u> addressed within a single chapter to avoid repetition. Thus, these chapters are <b>only for organizing the plan’s content. They do not reflect the structure of the City’s government or any particular model of city planning.</b></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p><b>7.</b> Economic development  <b>8.</b> Parks and recreation<sup>1</sup></p> <p>Listed on the far right of the table below are the GMA-mandated element(s) that are addressed in each of the Comprehensive Plan Chapters. In some cases, additional GMA requirements are noted as being addressed in Comprehensive Plan Chapters. If you are interested in a more detailed crosswalk between the City's Comprehensive Plan and the mandatory GMA elements, a "GMA Checklist" has been completed and can be provided to you upon request.</p>	<p><del>Following is a table that summarizes the contents of each chapter of the Comprehensive Plan. The Growth Management Act (GMA) establishes required elements that must be contained in all Comprehensive Plans. In the Growth Management statute these mandatory elements are listed under RCW 36.70A.070 in the following order:</del></p> <ol style="list-style-type: none"> <li><del>1. Land Use</del></li> <li><del>2. Housing</del></li> <li><del>3. Capital Facilities</del></li> <li><del>4. Utilities</del></li> <li><del>5. Rural element for non-urban lands</del></li> <li><del>6. Transportation</del></li> <li><del>7. Economic development<sup>1</sup></del></li> <li><del>8. Parks and recreation<sup>1</sup></del></li> </ol> <p><del>Following is a table that summarizes the contents of each chapter of the Comprehensive Plan. Listed on the far right of the table below are the GMA-mandated element(s) which <del>that</del> are addressed in each of the Comprehensive Plan Chapters. In some cases, additional GMA requirements are noted as being addressed in Comprehensive Plan Chapters. If you are interested in a more detailed crosswalk between the City's Comprehensive Plan and the mandatory GMA elements, a "GMA Checklist" has been completed and can be provided to you upon request.</del></p>		
Foreword	Council recommended staff changes	9/9/2014	<p><b>Table summarizing the contents of each chapter of the Comprehensive Plan</b></p> <p><b>1<sup>st</sup> column, second row:</b></p> <p>Volume 1</p>	<p>Volume 1:</p>		
Foreword	Council recommended staff changes	9/9/2014	<p><b>Table summarizing the contents of each chapter of the Comprehensive Plan</b></p>			

Formatted: Font: 11 pt

Formatted: List Paragraph, Numbered + Level: 1 + Numbering Style: 1, 2, 3, ... + Start at: 1 + Alignment: Left + Aligned at: 0.25" + Indent at: 0.5"

Formatted: Font: (Default) +Body (Calibri), 11 pt

Formatted: Font: 11 pt

City of Olympia, WA – Draft Comprehensive Plan Changes (Oct 17, 2014)

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			3 <sup>rd</sup> column, fourth row:  N/A	<del>N/A</del> <a href="#">Include a vision for the community at the end of the 20-year planning period; identify community values derived from citizen participation processes.</a>		
Foreword	Council recommended staff changes	9/9/2014	Table summarizing the contents of each chapter of the Comprehensive Plan  1st column, 13th row:  Volume 2	<b>Volume 2:</b>		
Foreword	Council recommended staff changes	9/9/2014	Table summarizing the contents of each chapter of the Comprehensive Plan  2nd column, 14th row:  The <a href="#">Capital Facilities Plan</a> is a 6-year plan that is updated annually, and can be found on the City’s website	The <a href="#">Capital Facilities Plan</a> <del>includes 20-year goals and policies, along with is</del> a 6-year plan that is updated annually, and can be found on the City’s website		
Foreword	Council recommended staff changes	9/9/2014	Insert sentence directly after 2 <sup>nd</sup> reference notation following the table.	<a href="#">More information about how to use this document is included in the Introduction Chapter.</a>		
Introduction to the Comprehensive Plan	Council recommended staff changes	9/9/2014, 10/7/2014	<b>Introduction to the Comprehensive Plan</b>  The City of Olympia’s Comprehensive Plan builds upon our community’s values and our vision for the future. A set of goals and policies provides more detailed direction for the realization of the values and vision. In turn, these serve as the framework upon which City regulations, programs and other plans are formed.  As many as 20,000 additional people are expected to join our community over the next two decades. This Plan is our strategy for maintaining and enhancing our high quality of life and environment while accommodating both the changes since the 1994 Comprehensive Plan was adopted and the changes projected over the next 20 years.	<b>Introduction to the Comprehensive Plan</b>  The City of Olympia’s Comprehensive Plan builds upon our community’s values and our vision for the future. <del>The A set of</del> <a href="#">goals and policies in this document provides high-level more detailed direction for actions the City and other community members may take the-to realization of these</a> values and vision. <a href="#">Goals and policies (including maps) also guide City budgets, master plans, development regulations and other decisions. In turn, these serve as the framework upon which City regulations, programs and other plans are formed.</a>  As many as 20,000 additional people are expected to join our community over the next two decades. This Plan is our strategy for maintaining and enhancing our high quality of life and environment while accommodating		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>The Comprehensive Plan is not just a plan for city government. Developed out of input from thousands of people in our community at different times over decades, the Comprehensive Plan truly is the community’s plan. Many of the goals and policies listed call for coordination and collaboration among individual citizens, neighborhoods and civic groups, and City government. As always, there will be challenges and change, but the intent is to build on the creativity and strength of our community to shape how we develop.</p> <p><b>How to Use this Document</b></p> <p>This Comprehensive Plan is separated into eleven chapters:</p> <ol style="list-style-type: none"> <li>1. Introduction to the Comprehensive Plan;</li> <li>2. Community Values &amp; Vision</li> <li>3. Public Participation and Partners;</li> <li>4. Natural Environment;</li> <li>5. Land Use and Urban Design;</li> <li>6. Transportation;</li> <li>7. Utilities;</li> <li>8. Economy;</li> <li>9. Public Health, Arts, Parks and Recreation;</li> <li>10. Public Services; and</li> <li>11. Capital Facilities</li> </ol> <p>There are many issues that connect these chapters. For example, policies related to trees exist in the Natural Environment chapter as well as under <a href="#">Land Use and Urban Design</a>, Transportation, Utilities and even Economy. Likewise, policies related to walk-ability are included under both <a href="#">Land Use and Urban Design</a> and Transportation. If viewing an electronic version, use the ‘search’ function to find all of the policies related to specific topics.</p> <p>The goals in this Plan are the end states we</p>	<p><del>expected growth. Most readily-buildable parcels in the City are already developed to some degree. Thus, over the next 20 years, we expect to see more infill and redevelopment of existing developed areas. This presents our community with opportunities to restore degraded environments, create vibrant pockets of social and economic activity, and target investments to make more efficient use of and improve existing infrastructure. both the changes since the 1994 Comprehensive Plan was adopted and the changes projected over the next 20 years.</del></p> <p>The Comprehensive Plan is not just a plan for city government. Developed out of input from thousands of people in our community at different times over decades, the Comprehensive Plan truly is the community’s plan. Many <del>of the</del> goals and policies <del>listed</del> call for coordination and collaboration among individual citizens, neighborhoods and civic groups, and City government. As always, there will be challenges and change, but the intent is to build on the creativity and strength of our community to shape how we develop.</p> <p><a href="#">[[Add Illustration]]</a></p> <p><b>How to Use this Document</b></p> <p><b>Chapters</b></p> <p>This Comprehensive Plan is separated into <del>ten</del> <b>two</b> volumes: <del>the first with ten chapters, and the second volume, which is the Capital Facilities Plan;</del> <b>the first with ten chapters, and the second volume, which is the Capital Facilities Plan;</b></p> <p><b>Volume I:</b></p> <ol style="list-style-type: none"> <li>1. Introduction to the Comprehensive Plan;</li> <li>2. Community Values &amp; Vision</li> <li>3. Public Participation and Partners;</li> <li>4. Natural Environment;</li> <li>5. Land Use and Urban Design;</li> </ol>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>hope to achieve as a community; some will take longer than others to realize. Policies describe how the City will act in a broad sense to achieve these goals. At times, goals or policies may seem to be in conflict with each other. For example, a goal to increase density may seem to be in conflict with a goal to preserve open space. The complex challenges and opportunities we face as a community often require us to strike a balance between different goals and policies to provide the best outcome for the community as a whole. Thus, individual goals and policies should always be considered within the context of the entire Plan.</p> <p>There may be a period of time after the City Council adopts changes to the Plan before staff, the public and policy makers are able to take action to implement it. The City will make every effort to quickly and reasonably develop, review and adopt any new or revised regulations to conform to this Plan.</p> <p>[[Change: In addition to updating the Comprehensive Plan, the City Council directed preparation of an ‘Action Plan’ to guide implementation of the Plan. The section below describes that yet-to-be-drafted document.]]</p> <p><b>Implementation</b></p> <p>This update to the Comprehensive Plan does not include specific actions or measurements. A companion document to the Plan is an “action plan” or “implementation strategy” that includes specific timeframes and actions for implementing the Plan. This strategy will establish priorities, set responsibility and determine how we will measure progress toward our goals. This is also an important tool for communicating and tracking what the City and Olympia residents are doing to help our community achieve its vision.</p> <p>The City looks for partners from all sectors of</p>	<p>6. Transportation; 7. Utilities; 8. Economy; 9. Public Health, Arts, Parks and Recreation; <u>and</u> <del>10. Public Services; and</del> <del>11.10. Capital Facilities.</del></p> <p><u>Volume II: Capital Facilities:</u></p> <p>There are many issues that connect these chapters. For example:</p> <ul style="list-style-type: none"> <li>• <u>The Land Use Chapter, in conjunction with Public Participation &amp; Partners, Natural Environment, Transportation, Parks, Utilities, and Economy and Capital Facilities, all provide basic policy guidance for City land use regulations outlined in City codes. They describe generally where various types of land uses should occur, how intense they may be and how designed; types and locations of environmentally sensitive areas to be protected; and the general types of transportation, utility and park facilities that are planned, including locations for major facilities. More specifically:</u> <ul style="list-style-type: none"> <li>○ Policies related to trees exist in the Natural Environment chapter as well as under <u>Land Use and Urban Design</u>, Transportation, Utilities and even Economy.</li> <li>○ <del>Likewise,</del> Policies related to walk-ability are included under both <u>Land Use and Urban Design</u> and Transportation.</li> </ul> </li> <li>• <u>Various chapters include policies that influence City services, including fire, police, affordable housing, arts, recreation, volunteer services and overall public engagement in civic affairs.</u></li> </ul> <p>If viewing an electronic version, use the ‘search’ function to find all of the policies related to</p>		

Formatted: Indent: Left: 0.25", Hanging: 0.38"

Formatted: List Paragraph, Bulleted + Level: 1 + Aligned at: 0" + Indent at: 0.25"

Formatted: Font: Calibri

Formatted: List Paragraph, Bulleted + Level: 2 + Aligned at: 0.5" + Indent at: 0.75"

Formatted: Default Paragraph Font, Font: (Default) +Body (Calibri)

Formatted: Font: Calibri

Formatted: Font: Calibri

Formatted: Font: Calibri

Formatted: Default Paragraph Font, Font: (Default) +Body (Calibri)

Formatted: Font: Calibri

Formatted: List Paragraph, Bulleted + Level: 1 + Aligned at: 0" + Indent at: 0.25"

Formatted: Font: Calibri

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>the community: residents, businesses, developers, non-profits, the faith community, schools, neighborhood associations, other government agencies and organizations to help implement the Comprehensive Plan. Partnerships will help our community work together to realize our common vision.</p> <p>There are many different types of actions that could be taken to implement this Plan. Some elements in the Plan are implemented through the development code and Engineering Design and Development Standards (EDDS), which, along with other government actions must be consistent with the Plan under state law. Other elements in the Plan depend heavily or exclusively on community involvement.</p> <p>[[Photo: Sunshine Display Procession of Species]]</p> <p><b>Context for the Comprehensive Plan</b> In the early 1990s, the Washington State Growth Management Act (GMA) was passed in response to rapid and sprawling growth in many parts of the state that was causing a decrease in quality of life, negative effects on the environment, and increased costs for municipal infrastructure and maintenance. Revision of our Comprehensive Plan was a requirement for Olympia under GMA and Olympia adopted a revised Comprehensive Plan under the Act in 1994.</p> <p>The Act requires most urban counties and cities in the state to prepare comprehensive plans to address how they will manage expected growth. It directs urban areas, like Olympia, to absorb more of the state’s population growth than rural areas, thereby preserving forests, animal habitat, farmland, and other important lands. Focusing growth in urban areas also reduces traffic, pollution, and the costs of providing city services that protect the health, safety and quality of life of citizens.</p>	<p>specific topics.</p> <p><u>Goals and Policies</u></p> <p>The goals in this Plan <del>identify what are the end states</del>-we hope to achieve as a community; <del>some</del><u>Some goals</u> will take longer than others to realize. Policies describe how the City will act in a broad sense to achieve these goals.</p> <p><u>While some policies take a prescriptive approach by outlining what the City will specifically ‘require’ to achieve a goal, other policies present a more flexible approach whereby the City will ‘encourage’ or ‘support’ an action. Each type of approach has inherent trade-offs. Overall, the City’s policy approach within the Plan aims to balance these trade-offs while meeting community goals.</u></p> <p><u>As an example of a prescriptive approach, one policy requires land uses to prevent and treat stormwater, which provides certainty that the City will use its authority to enforce practices that achieve our clean water protection goals. In order for the City to ‘require’ an action, it must have authority under the law to enforce it.</u></p> <p><u>Sometimes a more flexible policy approach improves the capability of achieving certain goals. Having some flexibility over the 20-year planning period enables the City to respond more quickly when environmental or market conditions change. It also allows for tailoring implementation to geographic or land use type conditions at the zoning level. For example, a policy in the Plan states the City will require development to incorporate measures that reduce risks associated with rising sea levels. The policy includes as an example higher finished floor elevations, but does not specify what that particular measure will be. In order to respond appropriately to sea level rise, the City will need an adaptive strategy based on new information. The same adaptive methodology</u></p>		

Formatted: Font: Calibri

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>The Act defines <a href="#">13 goals</a>, plus a <a href="#">shoreline goal</a> to guide the development and adoption of comprehensive plans. These focus on “smart growth” principles that maximize use of land and existing utilities, protect historic and natural resources, and lower traffic and housing costs. Fortunately, Olympia has been taking this approach for a long time.</p> <p>Olympia has long understood the merits of planning for the future and had a Comprehensive Plan as early as 1959.</p> <p>In many ways, our earlier plans created the community we have today. For example, during community outreach for the 1994 plan, citizens expressed a desire for Olympia to become a “City of Trees.” In response, the community developed several goals and policies to guide a new Olympia Urban Forestry Program. Since then, we’ve planted thousands of street trees, and been consistently recognized by the National Arbor Day Foundation as a Tree City USA.</p> <p>[[Photo: Community Members Planting Trees]]</p> <p><b>A Changing Community</b>                  [[Change: The population and employment forecasts below are based on data from the <a href="#">2014 Thurston Regional Planning Council Buildable Lands Report</a>. Forecasts based on the 2010 Census were issued in 2012 and 2013 after this draft Plan was prepared.]]</p> <p>Since the 1970s, the population and economy of the Puget Sound region has been growing. According to the <a href="#">Thurston County Profile</a>, the county’s population more than doubled between 1980 and 2010. Forecasters expect Olympia’s population and employment will continue to increase over the next 20 years. In 2010, the estimated population of Olympia and its Urban Growth Area was 58,310 residents.</p>	<p><u><a href="#">applies to policies regarding infill development. In order to meet our vision of a more vibrant and pedestrian-friendly downtown, the City will need flexibility to respond to changing market conditions over the 20-year planning period.</a></u></p> <p><u><a href="#">Where the City does not establish requirements, it may ‘encourage’ or ‘support’ actions. For example, one policy encourages the use of fruit and nut trees to support food self-sufficiency. This policy demonstrates the City’s recognition of community support for trees that provide food, while also allowing flexibility for implementation through incentives or partnerships rather than regulation. To require fruit trees at the broad Plan level could hamper other goals during the implementation phase that call for providing a variety of tree species throughout neighborhoods and planting the right tree in the right place.</a></u></p> <p><u><a href="#">At times, goals or policies may seem to be in conflict with each other. For example, a goal to increase density may seem to be in conflict with a goal to preserve open space. Or a goal to increase tree canopy may seem to be in conflict with a goal to increase solar energy access. Over the next 20 years, the complex challenges and opportunities we face as a community will often require us to strike a balance between different goals and policies to provide the best outcome for the community as a whole. Thus individual goals and policies should always be considered within the context of the entire Plan.</a></u></p> <p><u><a href="#">Throughout each and every year, City officials, along with the public, make a range of decisions about how community resources will be used and managed, and how both public and private development will occur. Community plans and programs often result from conscientious balancing among divergent interests based on the facts and context of a particular situation and on the entire set of Comprehensive Plan goals. Balancing these goals in a way that</a></u></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>Forecasters expect our population will increase to 84,400 by 2035, a rate of approximately 2% per year. A majority of this increase will be due to in-migration. People are attracted to living here because we have a relatively stable economy, a beautiful environment, friendly and safe neighborhoods, good schools and lower living costs than our neighbors to the north. Many of these new residents will work within the current City limits and the unincorporated Urban Growth Area.</p> <p><b>Olympia and its Urban Growth Boundaries</b> [[Map: City Limits and UGA]]</p> <p>In 2012, Olympia’s urban growth area was about 16,000 acres. This includes about 12,000 acres within City limits and 4,000 acres in the unincorporated area, which may eventually be annexed into the City. In cooperation with Olympia, Lacey and Tumwater, Thurston County has established and periodically reviews Urban Growth Areas. In these areas, urban growth is encouraged; outside of them, rural densities and services will be maintained. Much of the land in the City is already developed, but there is still adequate room to accommodate our expected population and employment growth. This land capacity analysis can be found in the Thurston County <a href="#">Buildable Lands Report</a>.</p> <p><b>Preserving our Sense of Place and Connections</b></p> <p>The City embraces our Comprehensive Plan as an opportunity to enhance the things Olympians care about. As we grow and face change, Olympians want to preserve the unique qualities and familiarity of our community. We draw a sense of place from the special features of our city: walk-able neighborhoods, historic buildings, views of the mountains, Capitol and Puget Sound, and our connected social fabric. These features help us identify with our community, enrich us, and</p>	<p><del>provides the best overall community benefit requires careful consideration, based on an understanding of multiple community objectives, the specific context and potential impacts.</del></p> <p><del>This type of strategic decision-making can often lead to a selection of options that realize multiple goals. For example, when we protect the quality of our air and water, we improve our health and attract long-term investment in our City.</del></p> <p><del>The complex challenges and opportunities we face as a community often require us to strike a balance between different goals and policies to provide the best outcome for the community as a whole. Thus, individual goals and policies should always be considered within the context of the entire Plan.</del></p> <p><del>There may be a period of time after the City Council adopts changes to the Plan before staff, the public and policy makers are able to take action to implement it. The City will make every effort to quickly and reasonably develop, review and adopt any new or revised regulations to conform to this Plan.</del></p> <p><del>[[Change: In addition to updating the Comprehensive Plan, the City Council directed preparation of an ‘Action Plan’ to guide implementation of the Plan. The section below describes that yet to be drafted document.]]</del></p> <p><b>Implementation</b></p> <p><del>This update to the Comprehensive Plan does not include specific actions or measurements. A companion document to the Plan is an “action plan” or “implementation strategy” that includes specific timeframes and actions for implementing the Plan. This strategy will establish priorities, set responsibility and determine how we will measure progress</del></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>make us want to invest here socially, economically and emotionally.</p> <p>During development of this Plan, many people expressed a desire to maintain a “small town feel.” Olympians want to feel connected to each other and to our built and natural environment. We want to live in a friendly and safe community where we know our neighbors and shopkeepers, and run into friends along the sidewalk. We value harmony with nature, thriving small businesses, places to gather and celebrate, and an inclusive local government.</p> <p>Olympians expressed that they are willing to accept growth as long as our environment and sense of place is preserved. That means protecting the places and culture that we recognize as “Olympia,” even if those things are a little different for each of us. It also means focusing on our community values and vision as we grow.</p> <p><b>Key Challenges</b></p> <p>Beyond our community’s values and vision are other influences that present both challenges and opportunities. Implementation of this Plan will require creative solutions to:</p> <p><b>Become a More Sustainable City:</b> The City needs to make investments based on an integrated framework that compares lifecycle costs and benefits of all City investments and to encourage sustainable practices by individuals and organizations through education, technical assistance, and incentives.</p> <p><b>Accommodate Growth:</b> Increased growth in Olympia is anticipated. Citizens need to integrate the: quality of new residences, demographics, likely places of residence, housing typology, and prevention of rural and city sprawl. In addition, citizens need to identify housing and service programs for increased</p>	<p><del>toward our goals. This is also an important tool for communicating and tracking what the City and Olympia residents are doing to help our community achieve its vision.</del></p> <p><del>The City looks for partners from all sectors of the community: residents, businesses, developers, non-profits, the faith community, schools, neighborhood associations, other government agencies and organizations to help implement the Comprehensive Plan. Partnerships will help our community work together to realize our common vision.</del></p> <p><del>There are many different types of actions that could be taken to implement this Plan. Some elements in the Plan are implemented through the development code and Engineering Design and Development Standards (EDDS), which, along with other government actions must be consistent with the Plan under state law. Other elements in the Plan depend heavily or exclusively on community involvement.</del></p> <p>[[Photo: Sunshine Display Procession of Species]]</p> <p><u>[[Change: In addition to updating the Comprehensive Plan, the City Council directed preparation of an ‘Action Plan’ to guide implementation of the Plan. The section below describes that yet-to-be-drafted document.]]</u></p> <p><b>Implementation – The Action Plan</b></p> <p><u>This Comprehensive Plan does not include specific actions or measurements. A companion document to the Plan is an “action plan” or “implementation strategy” that will take the community’s vision and goals as defined in the Comprehensive Plan, and lay out a path by which we can achieve them. Actions may take a variety of forms ranging from large construction projects to the creation of new guiding documents and plans.</u></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>populations of seniors and homeless.</p> <p><b>Integrate Shoreline Management Program (SMP):</b> Special coordination is necessary to integrate the SMP with the Comprehensive Plan. Olympians value ample public space along their marine shoreline and waterways to balance growth downtown.</p> <p><b>Revitalize Our Downtown:</b> Located on Puget Sound and along the Deschutes River, downtown is the site of many historic buildings and places, and is home to many theatres, galleries, and unique shops as well as the State Capitol. At the same time, Olympia’s downtown has yet to become the walkable, comfortable place the community desires. To add vibrancy while retaining our desired small town feel will require more downtown residents, better amenities, attractive public spaces, green space, thriving local businesses, and integrated standards for design.</p> <p><b>Conserve and Protect Limited Natural Resources:</b> As we grow, Olympia will become a higher density city and our land and water supplies will need to support more people. We can take advantage of growth as a tool to reshape our community into a more sustainable form; to do so we must balance growth, use our resources wisely, and consider the carrying capacity of the land.</p> <p><b>Address Climate Change and Sea-Level Rise:</b> Sea-level could rise in Olympia by 50 inches or more over the next century due to warming of the oceans and settling land. This will put much of Olympia's downtown at risk of flooding since it lies only one to three feet above the current highest high tides. Over the next 20 years, the City will continue to explore how to address sea-level rise impacts on our downtown.</p> <p><b>Fund a Long-term Vision:</b> The economy fluctuates and funding circumstances change.</p>	<p><u>The Action Plan will also be heavily focused on tracking our effectiveness and demonstrating success. A set of performance measures will show where we began and where we currently are in relation to our desired outcomes, with results reported back to the community. The action plan will be updated annually or biannually through a collaborative community process.</u></p> <p><u>The City looks for partners from all sectors of the community to help implement the Comprehensive Plan through the Action Plan. Partners may include residents, businesses, developers, non-profits, the faith community, schools, neighborhood associations, other government agencies and organizations. Partnerships will help our community work together to realize our common vision.</u></p> <p><b><u>The Local Planning &amp; Development Process</u></b></p> <p><u>Local planning depends heavily on community involvement. Public engagement is essential for many reasons, including that it provides for more holistic perspectives on City decisions that affect the entire community and it protects citizens’ rights to influence public policy. In fact, the Growth Management Act calls for broad public involvement in creating and amending Comprehensive Plans and implementing development regulations.</u></p> <p><u>Local planning is a phased process that also operates within a framework of federal, state, county and laws. Our local codes and other decisions must be consistent with these laws, in addition to Comprehensive Plan goals and policies. For example, both the U.S. and Washington State Constitutions include private property rights that must be respected by local government agencies.</u></p> <p><u>Once a Comprehensive Plan is adopted, it may</u></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>This affects our ability to carry out planned actions over the years. Present resources are already stretched thin, and there is little ability to take on new programs without new revenue sources. We must identify funding strategies, explore operating efficiencies and develop partnerships to provide the diversity and flexibility to fund our vision.</p> <p>[[Photo: Young Olympians Plant Tree]]</p> <p><b>For More Information</b></p> <ul style="list-style-type: none"> <li>The <a href="#">Washington State Growth Management Act</a> establishes rules to guide the development of comprehensive plans and development regulations that shape growth over a 20-year horizon</li> <li>The <a href="#">Buildable Lands Report</a> prepared for Thurston County by the staff of the Thurston Regional Planning Council helps Olympia to determine the quantity of land to provide for population and employment growth.</li> </ul>	<p><u>be amended annually, with larger updates considered every 8 years. There may be a period of time after the City Council adopts changes to the Plan before staff, the public and policy makers are able to take action to implement it. The City will make every effort to quickly and reasonably develop, review and adopt any new or revised regulations to conform to this Plan.</u></p> <p><u>Development codes to implement the Plan may be amended at any time during the year, but only following a public process guided by both state and local standards. The City Council makes final decisions on plan and code amendments. Typically, the Olympia Planning Commission holds a public hearing and makes a recommendation to the City Council on amendments to the Comprehensive Plan or implementing development codes.</u></p> <p><u>There are further opportunities for the public to provide input and influence site-specific permitting decisions; however public influence may be more constrained at this stage. This is because site specific permit decisions are largely based on whether or not proposals are consistent with established local codes and other laws.</u></p> <p><u>See the Public Participation &amp; Partners Chapter for more information on how to get involved.</u></p> <p><b>Context for the Comprehensive Plan</b>                      In the early 1990s, the Washington State Growth Management Act (GMA) was passed in response to rapid and sprawling growth in many parts of the state that was causing a decrease in quality of life, negative effects on the environment, and increased costs for municipal infrastructure and maintenance. Revision of our Comprehensive Plan was a requirement for Olympia under GMA and Olympia adopted a revised Comprehensive Plan under the Act in 1994.</p> <p>The Act requires most urban counties and cities</p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p>in the state to prepare comprehensive plans to address how they will manage expected growth. It directs urban areas, like Olympia, to absorb more of the state’s population growth than rural areas, thereby preserving forests, animal habitat, farmland, and other important lands. Focusing growth in urban areas also reduces traffic, pollution, and the costs of providing city services that protect the health, safety and quality of life of citizens.</p> <p>The Act defines <a href="#">13 goals</a>, plus a <a href="#">shoreline goal</a> to guide the development and adoption of comprehensive plans. These focus on “smart growth” principles that maximize use of land and existing utilities, protect historic and natural resources, and lower traffic and housing costs. Fortunately, Olympia has been taking this approach for a long time.</p> <p>Olympia has long understood the merits of planning for the future and had a Comprehensive Plan as early as 1959.</p> <p>In many ways, our earlier plans created the community we have today. For example, during community outreach for the 1994 plan, citizens expressed a desire for Olympia to become a “City of Trees.” In response, the community developed several goals and policies to guide a new Olympia Urban Forestry Program. Since then, we’ve planted thousands of street trees, and been consistently recognized by the National Arbor Day Foundation as a Tree City USA.</p> <p>[[Photo: Community Members Planting Trees]]</p> <p><b>A Changing Community</b></p> <p>[[Change: The population and employment forecasts below are based on data from the <a href="#">2014 Thurston Regional Planning Council Buildable Lands Report</a>. Forecasts based on the 2010 Census were issued in 2012 and 2013</p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p>after this draft Plan was prepared.]]</p> <p>Since the 1970s, the population and economy of the Puget Sound region has been growing. According to the <a href="#">Thurston County Profile</a>, the county’s population more than doubled between 1980 and 2010. Forecasters expect Olympia’s population and employment will continue to increase over the next 20 years. In 2010, the estimated population of Olympia and its Urban Growth Area was 58,310 residents. Forecasters expect our population will increase to 84,400 by 2035, a rate of approximately 2% per year. A majority of this increase will be due to in-migration. People are attracted to living here because we have a relatively stable economy, a beautiful environment, friendly and safe neighborhoods, good schools and lower living costs than our neighbors to the north. Many of these new residents will work within the current City limits and the unincorporated Urban Growth Area.</p> <p><b>Olympia and its Urban Growth Boundaries</b> [[Map: City Limits and UGA]]</p> <p>In 2012, Olympia’s urban growth area was about 16,000 acres. This includes about 12,000 acres within City limits and 4,000 acres in the unincorporated area, which may eventually be annexed into the City. In cooperation with Olympia, Lacey and Tumwater, Thurston County has established and periodically reviews Urban Growth Areas. In these areas, urban growth is encouraged; outside of them, rural densities and services will be maintained.</p> <p>Much of the land in the City is already developed, but there is still adequate room to accommodate our expected population and employment growth. This land capacity analysis can be found in the Thurston County <a href="#">Buildable Lands Report</a>.</p> <p><b>Preserving our Sense of Place and Connections</b></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p>The City embraces our Comprehensive Plan as an opportunity to enhance the things Olympians care about. As we grow and face change, Olympians want to preserve the unique qualities and familiarity of our community. We draw a sense of place from the special features of our city: walk-able neighborhoods, historic buildings, views of the mountains, Capitol and Puget Sound, and our connected social fabric. These features help us identify with our community, enrich us, and make us want to invest here socially, economically and emotionally.</p> <p>During development of this Plan, many people expressed a desire to maintain a “small town feel.” Olympians want to feel connected to each other and to our built and natural environment. We want to live in a friendly and safe community where we know our neighbors and shopkeepers, and run into friends along the sidewalk. We value harmony with nature, thriving small businesses, places to gather and celebrate, and an inclusive local government.</p> <p>Olympians expressed that they are willing to accept growth as long as our environment and sense of place is preserved. That means protecting the places and culture that we recognize as “Olympia,” even if those things are a little different for each of us. It also means focusing on our community values and vision as we grow.</p> <p><u>Sea Level Rise</u></p> <p><u>Over the next twenty years, sea level rise will continue to be a key challenge facing Olympia, and therefore a key priority. As the challenge unfolds, the City of Olympia is prepared to respond thoughtfully and competently to the threat of flooding in downtown. As the heart of our City, downtown can and will be protected.</u></p> <p><u>Olympia has recognized its vulnerability and has</u></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p><u>been preparing for sea level rise since 1990, long before many recognized it as a major threat to waterfront communities. The City has consistently made it a priority to track the continuing evolution of science in this arena, and apply those findings to Olympia. Our ongoing response to the threat encompasses both long-term strategic and near-term tactical investments. The City of Olympia is and will continue to be a recognized leader in climate change and sea level rise response.</u></p> <p><u>Scientific information regarding climate change and sea level rise is incomplete and will probably remain so for some time. Regardless, we must prepare and respond. Forecast models for the timing and height of sea level rise vary, but the models agree that sea level rise is inevitable on a global scale. We will continue to work with regional and State experts to understand the potential magnitude of South Puget Sound sea changes.</u></p> <p><u>Current science indicates that sea levels may rise between 11 and 39 inches by 2100. These sea level increases will affect our shorelines during the peaks of high tides. Residents can anticipate higher high tides during the extreme tidal cycles that occur several times a year as well as during major low pressure weather systems. A combination of extreme high tides and low atmospheric pressure can currently result in downtown flooding. City staff pragmatically manages these events and will continue to do so.</u></p> <p><u>The need for heightened community awareness, education and response regarding sea rise will only increase in the years to come. The wide range of potential sea rise necessitates that the City develops a portfolio of response strategies. The implementation of a particular strategy will hinge upon both the timing and the extent of future sea rise. Strategies will be expected to build upon previous approaches as climate</u></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p><u>change and sea level rise evolve. Responses will be technically vigilant but not overly reactive. Processing and sharing emerging information will be vital to the successful response.</u></p> <p><u>As the sea rise changes play-out, our downtown development and infrastructure can adapt. Over time we will mesh the changing natural environment with continued growth of our downtown.</u></p> <p><u>The City will use adaptive management will help us to proactively respond effectively and creatively to new data and changing local conditions. The City is committed to this long-term effort. City work outlines well-defined response scenarios tailored to varying heights and timing of sea rise. These scenarios will necessarily evolve over time.</u></p> <p><u>The City’s Public Works Department and the Capital Facilities Plan will continue to help identify and implement identified infrastructure needs. Work will focus on progressively building improvements that can help protect our already vulnerable downtown from high tides and storm surges. Modest infrastructure improvements to address both current and potential future flooding problems are already underway.</u></p> <p><u>The close proximity of our downtown to marine waters is not unique. Like other coastal communities, financial assistance will be sought from State and Federal sources will be necessary in order to meet the long-term challenge of sea level rise. State and Federal responses to local needs will have to be timely and meaningful. Planning horizons are long. A failure to appreciate and meet this challenge at the State and Federal levels poses a high risk to coastal communities. Our community looks to State and Federal entities for research, guidance and financial support to respond to the challenge of sea rise.</u></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p><u>Sea level rise is a regional challenge. Many of us rely upon our regionally important downtown, its services and associated shorelines. Actions taken to adapt to sea level rise will require close coordination with the State of Washington and Port of Olympia, key shoreline property owners, downtown business owners and the LOTT Clean Water Alliance, operator of the regional wastewater treatment plant. Partnerships in our governments and communities will become increasingly important as we seek to implement strategies and responses.</u></p> <p><u>As a waterfront city, sea level rise response will be a key priority for Olympia over the next two decades and beyond. In order to make timely long-term decisions, our community needs to understand the dynamics of climate change and sea level rise. The City of Olympia will develop, communicate, and implement strong yet adaptable responses. We are committed to a thriving downtown. We will work together.</u></p> <p><u>Technical and planning information regarding Olympia’s response to climate change and sea level rise is available on the City webpage.</u></p> <p><b>Other Key Challenges</b></p> <p><u>In addition to sea level rise, <del>Beyond our community’s values and vision,</del> there are other major global, national and local influences that present both challenges and opportunities- for our local community. Implementation of theis vision and goals in this-Plan will require creative solutions-<del>eso that Olympia can:</del></u></p> <p><b>Become a More Sustainable City:</b> <u>As the capital of the State of Washington, Olympia has a unique opportunity to show leadership on key issues in the state, such as sustainability.</u> The City needs to make investments based on an integrated framework that compares lifecycle costs and benefits of all City investments and to encourage sustainable practices by individuals</p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p>and organizations through education, technical assistance, and incentives.</p> <p><b>Accommodate Growth:</b> Increased growth in Olympia is anticipated. Citizens need to integrate the: quality of new residences, demographics, likely places of residence, housing typology, and prevention of rural and city sprawl. In addition, citizens need to identify housing and service programs for increased populations of seniors and homeless.</p> <p><b>Integrate Shoreline Management Program (SMP):</b> Special coordination is necessary to integrate the SMP with the Comprehensive Plan. Olympians value ample public space along their marine shoreline and waterways to balance growth downtown.</p> <p><b>Revitalize Our Downtown:</b> Located on Puget Sound and along the Deschutes River, downtown is the site of many historic buildings and places, and is home to many theatres, galleries, and unique shops as well as the State Capitol. At the same time, Olympia’s downtown has yet to become the walkable, comfortable place the community desires. To add vibrancy while retaining our desired small town feel will require more downtown residents, better amenities, attractive public spaces, green space, thriving local businesses, and integrated standards for design.</p> <p><b>Conserve and Protect Limited Natural Resources:</b> As we grow, Olympia will become a higher density city and our land and water supplies will need to support more people. We can take advantage of growth as a tool to reshape our community into a more sustainable form; to do so we must balance growth, use our resources wisely, and consider the carrying capacity of the land.</p> <p><b>Address Climate Change:</b> <a href="#">The impetus of the sea level rise challenge described above is climate</a></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p><u>change. Rising global greenhouse gas emissions are contributing to the melting of the polar ice caps, rising sea levels and more frequent extreme weather events. The City of Olympia is committed to working with the public and other regional partners to take actions that will reduce our community's overall greenhouse gas emissions and prepare for changing climate.</u></p> <p><del><b>Address Climate Change and Sea Level Rise:</b> Sea level could rise in Olympia by 50 inches or more over the next century due to warming of the oceans and settling land. This will put much of Olympia's downtown at risk of flooding since it lies only one to three feet above the current highest high tides. Over the next 20 years, the City will continue to explore how to address sea level rise impacts on our downtown.</del></p> <p><b>Fund a Long-term Vision:</b> The economy fluctuates and funding circumstances change. This affects our ability to carry out planned actions over the years. Present resources are already stretched thin, and there is little ability to take on new programs without new revenue sources. We must identify funding strategies, explore operating efficiencies and develop partnerships to provide the diversity and flexibility to fund our vision.</p> <p>[[Photo: Young Olympians Plant Tree]]</p> <p><b>For More Information</b></p> <ul style="list-style-type: none"> <li>• The <a href="#">Washington State Growth Management Act</a> establishes rules to guide the development of comprehensive plans and development regulations that shape growth over a 20-year horizon</li> <li>• The <a href="#">Buildable Lands Report</a> prepared for Thurston County by the staff of the Thurston Regional Planning Council helps Olympia to determine the quantity of land to provide for population and employment growth.</li> </ul>		

City of Olympia, WA – Draft Comprehensive Plan Changes (Oct 17, 2014)

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<ul style="list-style-type: none"> <li>• <a href="#">Learn more about how <u>[[hyperlink: the Comprehensive Plan guides City actions.]]</u></a></li> <li>• <a href="#">The <u>[[hyperlink: City's Action Plan]]</u> includes a collaborative public process for selecting specific actions to carry out the Comprehensive Plan, and includes timeframes, partnerships and performance measures.</a></li> <li>• <a href="#">Current and past <u>[[hyperlink: technical analyses and reports regarding sea level rise in Olympia]]</u> can be reviewed on the <u>City's Sea Level Rise webpage.</u></a></li> </ul>		
Community Values & Vision	Council recommended staff changes	9/9/2014	<p><b>“Our Natural Environment”, “Our Vision for the Future:”, second paragraph:</b></p> <p>Olympia’s unique natural setting will continue to make our city great. By working closely with surrounding governments we can successfully preserve, protect and restore the natural heritage we share.</p>	<p>Olympia’s unique natural setting will continue to make <del>our city</del> <a href="#">Washington State’s capital city</a> great. By working closely with surrounding governments we can successfully preserve, protect and restore the natural heritage we share.</p>		
Community Values & Vision	Council recommended staff changes	9/9/2014	<p><b>“Land Use and Urban Design”, “Our Vision for the Future”, second paragraph:</b></p> <p>We envision a city of pedestrian-oriented streetscapes, livable and affordable neighborhoods, safe and meaningful street life, and high-quality civic architecture. Through collaboration with other agencies and partners, our urban waterfront will be a priceless asset, eventually running along the Deschutes River from Tumwater’s historic buildings, down past Marathon and Heritage parks to Percival Landing and the Port Peninsula.</p>	<p>We envision a <a href="#">capital</a> city of pedestrian-oriented streetscapes, livable and affordable neighborhoods, safe and meaningful street life, and high-quality civic architecture. Through collaboration with other agencies and partners, our urban waterfront will be a priceless asset, eventually running along the Deschutes River from Tumwater’s historic buildings, down past Marathon and Heritage parks to Percival Landing and the Port Peninsula.</p>		
Community Values & Vision	Council recommended staff changes	9/9/2014	<p><b>“Public Health, Parks, Arts and Recreation”, “An arts magnet”:</b></p> <p>The City will continue to sponsor and support music and art events and festivals, which attract residents and visitors from throughout the area. The City will take advantage of provisions in state law to fund art throughout</p>	<p>The City will continue to sponsor and support music and art events and festivals, which attract residents and visitors from throughout the area. The City will take advantage of provisions in state law to fund art throughout the <del>City</del> <a href="#">capital</a>.</p>		

City of Olympia, WA – Draft Comprehensive Plan Changes (Oct 17, 2014)

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			the City.			
Community Values & Vision	Council recommended staff changes	9/9/2014	<p><b>“Economy”, “What Olympia Values:”</b></p> <p>Olympians recognize the importance of our quality of life to a healthy economy and value our community businesses as a source of family wage jobs, goods and services, and various other contributions that help us meet community goals.</p>	<p>Olympians recognize the importance of our quality of life to a healthy economy. <del>and We</del> value our <u>status as Washington state’s capital, as well as our</u> community businesses as a source of family wage jobs, goods and services, and various other contributions that help us meet community goals.</p>		
Community Values & Vision	Council recommended staff changes	9/9/2014	<p><b>“Economy”, “Our Vision for the Future”, 1<sup>st</sup> paragraph</b></p> <p><i>Olympia’s economy is healthy due to a diverse mix of new and existing employment sectors.</i></p>	<p><i>Olympia’s economy is healthy due to a diverse mix of new and existing employment sectors- <u>in addition to being the center of state government.</u></i></p>		
Community Values & Vision	Council recommended staff changes	9/9/2014	<p><b>“Economy”, “Our Vision for the Future:”, second paragraph</b></p> <p>Because of our careful planning the Olympia economy will remain stable, especially when compared to similar cities throughout the state and region. The City’s investment in the downtown will encourage market-rate housing, many new specialty stores and boutiques, and attract visitors to places such as Percival Landing, the Hands on Children’s Museum, and our many theatre and art venues. Its work to strengthen regional shopping nodes, such as the area around Capital Mall, will provide high-density housing, transit, pedestrian and bicycle access, making Olympia a popular destination to live, work, play and study.</p>	<p>Because of our careful planning the Olympia economy will remain stable, especially when compared to similar cities throughout the state and region. The City’s investment in the downtown will encourage market-rate housing, many new specialty stores and boutiques, and attract visitors to places such as Percival Landing, the Hands on Children’s Museum, and our many theatre and art venues. Its work to strengthen regional shopping nodes, such as the area around Capital Mall, will provide high-density housing, transit, pedestrian and bicycle access, making <del>Olympia-our state capital</del> a popular destination to live, work, play and study.</p>		
Public Participation & Partners						
Natural Environment	Council recommended staff changes	9/9/2014	<p><b>Add a new 7th bullet following the caption “Using Our Land Wisely”, bottom of Pg. 39 of the Council Draft</b></p>	<ul style="list-style-type: none"> <li><u>Identifying land at greatest risk for preservation, enhancement, and stewardship to support a diversity of wildlife habitat and species.</u></li> </ul>		
Natural Environment	Council recommended staff changes	9/9/2014	<p><b>Add three new staff recommended paragraphs directly following the 8<sup>th</sup> bullet item following</b></p>	<p><u>The Open Space and Environmentally Sensitive Areas map reflects those areas</u></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			the caption “Using Our land Wisely”.	<p><u>in the City and UGA that are already preserved as open space, or that may be good opportunities for future preservation as open space.</u></p> <p><u>Shown on the map are environmentally sensitive areas, such as steep slopes, flood plains, wetlands, and significant wildlife habitat. Many of these areas are protected by Critical Areas regulations, so the map serves to highlight those areas for further evaluation prior to any new development project.</u></p> <p><u>The map also reflects locations where there may be a greater potential for creating or enhancing existing open space corridors for recreation or wildlife habitat. These areas may still be undeveloped, owned or managed by the City, connected to other nearby open space areas, or have environmentally sensitive areas present.</u></p>		
Natural Environment	Council recommended staff changes	9/9/2014	PN2.6 Conserve and restore wildlife habitat as a series of separate pieces of land, in addition to existing corridors.	PN2.6 Conserve and restore wildlife habitat <del>as a series of separate pieces of land, in addition to</del> <u>in both</u> existing corridors <u>and high-priority separate sites.</u>		
Natural Environment	Council <b>Option 1</b>	9/16/2014	PN4.4 Support the process for determining a balanced and sustainable approach to the management of Capitol Lake; participate when the opportunity is available as a party of significant interest in the outcome.	PN4.4 <u>As a party of significant interest, \$support</u> the process for determining a balanced and sustainable approach to the management of <u>the state-owned</u> Capitol Lake; <del>participate when the opportunity is available as a party of significant interest in the outcome.</del>		
Natural Environment	Council <b>Option 2</b>	9/16/2014	PN4.4 Support the process for determining a balanced and sustainable approach to the management of Capitol Lake; participate when the opportunity is available as a party of significant interest in the outcome.	PN4.4 <u>As a party of significant interest, \$support</u> the process for determining a balanced, <u>scientifically-grounded</u> and sustainable approach to the management of <u>the Deschutes River, state-owned</u> Capitol Lake <u>and Budd Inlet;</u> <del>participate when the opportunity is available as a party of significant interest in the outcome.</del>		
Natural Environment	Council direction	10/7/2014	PN5.6 Limit or prohibit uses that pose a risk to water supplies in Drinking Water (Wellhead) protection areas based on the best scientific information available and the level of risk.	PN5.6 Limit or prohibit uses that pose a risk to water supplies in Drinking Water (Wellhead) protection areas based on the best scientific information available and the level of risk.		

City of Olympia, WA – Draft Comprehensive Plan Changes (Oct 17, 2014)

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			Require restoration of areas that have been degraded.	Require restoration of <b>any such</b> areas that have been degraded.		
Natural Environment	Councilmember Cooper suggestion - Include Figure 4.2.6 Habitat at Risk (Protection Priorities) City of Olympia 2013 Habitat & Stewardship Strategy map into the Natural Environment chapter that is zoomable and scrollable	9/9/2014	<p>For More Information</p> <p> SHARE</p> <ul style="list-style-type: none"> <li>• <a href="#">Shoreline Master Program</a></li> <li>• <a href="#">Master Street Tree Plan</a></li> <li>• <a href="#">Parks, Arts, and Recreation Plan (2010)</a></li> <li>• <a href="#">Greenhouse Gas Emissions Report (2005)</a></li> <li>• <a href="#">Greenhouse Gas Emissions Report (2008)</a></li> <li>• <a href="#">1991 Climate Action Plan</a></li> <li>• <a href="#">2011 City of Olympia Engineered Sea-level Rise</a></li> <li>• <a href="#">2012 Community Update on Sea-level Rise</a></li> <li>• <a href="#">Thurston Regional Trails Plan (2007)</a></li> </ul>	<p>For More Information</p> <p> SHARE</p> <ul style="list-style-type: none"> <li>• <a href="#">Shoreline Master Program</a></li> <li>• <a href="#">Master Street Tree Plan</a></li> <li>• <a href="#">City of Olympia Habitat and Stewardship Strategy (2013)</a></li> <li>• <a href="#">Parks, Arts, and Recreation Plan (2010)</a></li> <li>• <a href="#">Greenhouse Gas Emissions Report (2005)</a></li> <li>• <a href="#">Greenhouse Gas Emissions Report (2008)</a></li> <li>• <a href="#">1991 Climate Action Plan</a></li> <li>• <a href="#">2011 City of Olympia Engineered Sea-level Rise</a></li> <li>• <a href="#">2012 Community Update on Sea-level Rise</a></li> </ul> <p><a href="#">Thurston Regional Trails Plan (2007)</a></p>		
Land Use and Urban Design	Council referred solar and alternative energy issues/policies of the Plan to the LUEC	8/12/2014	GL2 and corresponding policies PL2.1, PL2.2, PL2.3, PL2.4, PL2.5			
Land Use and Urban Design	LUEC discussed solar and alternative energy issues/policies at their 8/28/2014 meeting	LUEC Recommendation 8/28/2014	PL2.4 Encourage buildings and site designs that result in energy efficiency and use of solar and other renewable energy.	PL2.4 Encourage <b>and sometimes require</b> buildings and site designs that result in energy efficiency and use of solar and other renewable energy.		
Land Use and Urban Design	Council recommendation	8/12/2014	<p>In the “Housing” section, after the “apartment building” photo, second paragraph after the 6<sup>th</sup> bullet: (Pg. 103 of Council Public Hearing Draft, Housing section)</p> <p>Olympia is part of a larger housing market extending throughout Thurston County and beyond. Thus planning for housing is done based on anticipated shares of this larger area. The 2010 Census indicated that Olympia and its urban growth area included almost 26,000 housing units. As estimated in the Thurston Regional Planning Council “Profile,” 57% were single-family homes, 39% were multi-family (shared-wall) units, and 4% were manufactured housing. The 2008 <a href="#">Buildable Lands Report</a> for Thurston County estimated that more than 11,000 new housing units will be needed by 2030 to accommodate population growth in</p>	<p>Olympia is part of a larger housing market extending throughout Thurston County and beyond. Thus planning for housing is done based on anticipated shares of this larger area. The 2010 Census indicated that Olympia and its urban growth area included almost 26,000 housing units. As estimated in the Thurston Regional Planning Council “Profile,” 57% were single-family homes, 39% were multi-family (shared-wall) units, and 4% were manufactured housing. The <del>2008</del> <a href="#">2014 Buildable Lands Report</a> for Thurston County estimated that <del>more than 11,000</del> <b>about 13,000</b> new housing units will be needed by <del>2030</del> <b>2035</b> to accommodate</p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>Olympia’s urban growth area. Of these, about 60% are expected to be single-family homes.</p> <p>Based on existing zoning and development patterns, the Buildable Lands Report indicates the area can accommodate almost 15,000 new housing units. In addition to large areas zoned for single-family development, almost 400 acres of vacant multi-family-and duplex zoned land is available. And, an additional 500 acres of vacant and partially-used commercial land can be redeveloped for new housing.</p>	<p>population growth in Olympia’s urban growth area. Of these, about <del>60%</del><u>45%</u> are expected to be single-family homes.</p> <p>Based on existing zoning and development patterns, <del>the that</del> Buildable Lands Report indicates <del>sd</del> the area <del>can-could</del> accommodate <del>almost 15,000-about</del> <u>16,000</u> new housing units. In addition to large areas zoned for single-family development, almost 400 acres of vacant multi-family-and duplex zoned land <del>is-were</del> available. And, an additional 500 acres of vacant and partially-used commercial land <del>can-could</del> be redeveloped for new housing.</p>		
Land Use and Urban Design	Council direction	9/16/2014	<p><b>PL8.5</b> Set absolute maximum building heights to preserve publicly-identified observation points and landmark views, which may include:</p> <p>Views:</p> <ul style="list-style-type: none"> <li>• Olympic Mountains</li> <li>• Puget Sound</li> <li>• Mt. Rainier</li> <li>• State Capitol Group</li> <li>• Forested hills and slopes</li> <li>• Capitol Lake / Estuary</li> <li>• Black Hills</li> </ul> <p><u>Observation Points:</u> These may be static or dynamic points-of-view from the examples below, or other parts of Puget Sound, Capitol Campus, public parks, public rights-of-ways, downtown Olympia, or elsewhere in the community:</p> <ul style="list-style-type: none"> <li>• Puget Sound Marine Navigation Channel</li> <li>• Capitol Campus Law Enforcement Memorial</li> <li>• West Bay Park, Priest Point Park, North Point of Port Peninsula, Sunrise Park, Madison Scenic Park, and Percival Landing</li> <li>• State Avenue, 4th Avenue, Harrison Avenue, Deschutes Parkway, West Bay</li> </ul>	<p><b>PL8.5</b> Set absolute maximum building heights to preserve publicly-identified observation points and landmark views, <del>which may include:</del></p> <p>Views:</p> <ul style="list-style-type: none"> <li><del>• Olympic Mountains</del></li> <li><del>• Puget Sound</del></li> <li><del>• Mt. Rainier</del></li> <li><del>• State Capitol Group</del></li> <li><del>• Forested hills and slopes</del></li> <li><del>• Capitol Lake / Estuary</del></li> <li><del>• Black Hills</del></li> </ul> <p><u>Observation Points:</u> <del>These may be static or dynamic points-of-view from the examples below, or other parts of Puget Sound, Capitol Campus, public parks, public rights-of-ways, downtown Olympia, or elsewhere in the community:</del></p> <ul style="list-style-type: none"> <li><del>• Puget Sound Marine Navigation Channel</del></li> <li><del>• Capitol Campus Law Enforcement Memorial</del></li> <li><del>• West Bay Park, Priest Point Park, North Point of Port Peninsula, Sunrise Park, Madison Scenic Park, and Percival Landing</del></li> <li><del>• State Avenue, 4th Avenue, Harrison Avenue, Deschutes Parkway, West Bay</del></li> </ul>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>Drive, East Bay Drive, the 4th Avenue Bridge, Olympia Avenue, Boulevard Road, Pacific Avenue, Martin Way, Brawne Street, Foote Street, and Capitol Way</p> <ul style="list-style-type: none"> <li>The Olympia Waterfront Route (see 2010 <a href="#">Parks, Arts, and Recreation Plan</a>)</li> <li>Hands-on Children’s Museum</li> <li>Olympia City Hall</li> <li>Lee Creighton Justice Center</li> </ul>	<p><del>Drive, East Bay Drive, the 4th Avenue Bridge, Olympia Avenue, Boulevard Road, Pacific Avenue, Martin Way, Brawne Street, Foote Street, and Capitol Way</del></p> <ul style="list-style-type: none"> <li><del>The Olympia Waterfront Route (see 2010 Parks, Arts, and Recreation Plan)</del></li> <li><del>Hands-on Children’s Museum</del></li> <li><del>Olympia City Hall</del></li> <li><del>Lee Creighton Justice Center</del></li> </ul>		
Land Use and Urban Design	Council direction	10/7/2014	<p><b>Urban Corridors section (which precedes Goal GL 13), third and fourth paragraphs:</b></p> <p>Slightly less intensive land uses at the fringes of these corridors will create a gradual transition from the intense activity of the major street edge to less-dense areas about one-quarter mile from the main street. Similarly, areas furthest from the downtown core are expected to infill and redevelop with excellent support both for cars and for those who walk, bike and use public transit.</p>	<p><u>The land use designations along these streets vary (see Future Land Use Map at end of this chapter), to promote a gradual increase in density and scale of uses that supports and remains in context with the adjacent neighborhoods.</u> Slightly less intensive land uses at the fringes of these corridors will create a gradual transition from the <del>intense</del> activity of the major street edge to less-dense areas <del>about one-quarter mile from the main street</del>. Similarly, areas furthest from the downtown core are expected to infill and redevelop with excellent support both for cars and for those who walk, bike and use public transit.</p>		
Land Use and Urban Design	Council direction	10/7/2014	<p><b>PL13.7</b> Designate different categories of corridors generally as follows:</p> <p>Areas nearest downtown along Harrison Avenue east of Division Street and the upper portions of the State Street/Fourth Avenue corridor to the intersection of Fourth Avenue and Pacific Avenue should blend travel modes with priority for pedestrian, bicycle and transit systems. These areas should provide for a mix of low-intensity professional offices, commercial uses and multifamily buildings forming a continuous and pedestrian-oriented edge along the arterial streets. There will be a 35 feet height limit if any portion of the building is within 100’ from a single-family residential zone, provided that the City may</p>	<p><b>PL13.7</b> Designate different categories of corridors generally as follows:</p> <p>Areas nearest downtown along Harrison Avenue east of Division Street and the upper portions of the State Street/Fourth Avenue corridor to the intersection of Fourth Avenue and Pacific Avenue should blend travel modes with priority for pedestrian, bicycle and transit systems. These areas should provide for a mix of low-intensity professional offices, commercial uses and multifamily buildings forming a continuous and pedestrian-oriented edge along the arterial streets. There will be a 35 feet height limit if any portion of the building is within 100’ from a single-family residential zone, provided that the City may establish an additional height bonus for</p>		

City of Olympia, WA – Draft Comprehensive Plan Changes (Oct 17, 2014)

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			establish an additional height bonus for residential development.	residential development <del>except in areas adjacent to a designated historic district.</del>		
Land Use and Urban Design	Council direction	10/7/2014	PL20.4 Encourage or require development and public improvements consistent with healthy and active lifestyles.	PL20.4 <del>Encourage or require</del> Support development and public improvements consistent with healthy and active lifestyles.		
Land Use and Urban Design	Council direction	10/7/2014	PL21.3 Include housing, a food store, and a neighborhood park or civic green at all neighborhood centers. Allow churches, schools, and convenience businesses and services that cater primarily to neighborhood residents. Prohibit auto-oriented uses. Vary the specific size and composition of such centers for balance with surrounding uses; focus commercial uses on civic greens or parks, and limit the size of commercial uses. (Note: A larger urban center is permitted in the Briggs Urban Village.)	PL21.3 <del>Include</del> Support housing, a food store, and a neighborhood park or civic green at all neighborhood centers. Allow churches, schools, and convenience businesses and services that cater primarily to neighborhood residents. Prohibit auto-oriented uses. Vary the specific size and composition of such centers for balance with surrounding uses; <del>Where practical,</del> focus commercial uses on civic greens or parks, <del>and</del> <del>limit</del> the size of commercial uses. (Note: A larger urban center is permitted in the Briggs Urban Village.)		
Land Use and Urban Design	Council direction	10/7/2014	PL21.4 Allow neighborhood center designs that are innovative and provide variety, but that ensure compatibility with adjoining uses. Consider appropriate phasing, scale, design and exterior materials, as well as glare, noise and traffic impacts when evaluating compatibility. Require buildings with primary access directly from street sidewalks, orientation to any adjacent park or green and to any adjacent housing, and signage consistent with neighborhood character.	PL21.4 Allow neighborhood center designs that are innovative and provide variety, but that ensure compatibility with adjoining uses. Consider appropriate phasing, scale, design and exterior materials, as well as glare, noise and traffic impacts when evaluating compatibility. Require <del>that</del> buildings <del>with include</del> primary access directly from street sidewalks, <del>and be oriented toward orientation to the neighborhood and</del> any adjacent park or green, <del>and to any adjacent housing,</del> Require that <del>and</del> signage <del>be</del> consistent with neighborhood character.		
Land Use and Urban Design	Council direction	10/7/2014  Option 1 or Option 2	Future Land Use Map  Consider changing the land use designation of 4 properties from Low Density Residential to Urban Corridor on the Future Land Use Map: <ul style="list-style-type: none"> <li>• 2403 State Avenue</li> <li>• 2411 State Avenue</li> <li>• 2419 &amp; 2423 State Avenue (Duplex)</li> <li>• 2427 State Avenue</li> </ul>	Option 1: Do not change the land use designation of the four parcels at this time. Suggest the interested parties submit a formal application for a Comprehensive Plan amendment following adoption of the Comprehensive Plan Update. Comprehensive Plan amendments are considered annually, and may be combined with a rezone application.  Option 2: Change the four parcels from Low Density Residential to Urban Corridor on the Future		

City of Olympia, WA – Draft Comprehensive Plan Changes (Oct 17, 2014)

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				Land Use map. Include the parcels in the High Density Neighborhood overlay. If desired the interested parties may submit a rezone application to the City following adoption of the Comprehensive Plan Update, at which point the City would consider changing the zoning and development regulations for the sites		
Transportation	City Manager’s April 2014 recommendation – consistent with a public comment on Council’s Hearing Draft	Option 1	PT3.4 Require alleys where feasible and practical and retain alleys as public right-of-way	PT3.4 <del>Encourage</del> <u>Require</u> alleys <del>where feasible and practical</del> and retain alleys as public right-of-way.		
Transportation	City Manager’s April 2014 recommendation – consistent with a public comment on Council’s Hearing Draft	Option 1	PT3.5 Require alleys where feasible and practical behind lots fronting on arterials and collectors, so that houses or businesses can face the street, sidewalks are continuous, and vehicles can access properties from behind.	PT3.5 <del>Require</del> <u>Encourage</u> alleys <del>where feasible and practical</del> behind lots fronting on arterials and collectors, so that houses or businesses can face the street, sidewalks are continuous, and vehicles can access properties from behind.		
Transportation	Language based on a public comment on Council’s Hearing Draft	Option 1	PT3.6 The “practicality” and “feasibility” of alleys will be documented using demonstrable and clear criteria so that citizens, developers, and staff have a common understanding that will reduce uncertainty in development and other processes.	PT3.6 <del>The “practicality” and “feasibility” of alleys will be documented using demonstrable and clear criteria so that citizens, developers, and staff have a common understanding that will reduce uncertainty in development and other processes.</del> <u>Establish objective criteria in City standards to determine the practicality and feasibility of alley construction for new development.</u>		
Transportation	Language based on a public comment on Council’s Hearing Draft	Option 2	PT3.4 Require alleys where feasible and practical and retain alleys as public right-of-way	PT3.4 <u>Require alleys where feasible and practical</u> and retain alleys as public right-of-way.		
Transportation	Language based on a public comment on Council’s Hearing Draft	Option 2	PT3.5 Require alleys where feasible and practical behind lots fronting on arterials and collectors, so that houses or businesses can face the street, sidewalks are continuous, and vehicles can access properties from behind.	PT3.5 <u>Require alleys where feasible and practical</u> behind lots fronting on arterials and collectors, so that houses or businesses can face the street, sidewalks are continuous, and vehicles can access properties from behind.		
Transportation	Council direction	10/7/2014	In the “Connectivity” section, insert a new 4 <sup>th</sup> paragraph.	<u>There can be challenges with making street connections. Topography and environmentally sensitive areas can make certain street connections infeasible. Some street connections and the resulting changes to traffic patterns have the potential to affect neighborhood character or disproportionately impact some</u>		

City of Olympia, WA – Draft Comprehensive Plan Changes (Oct 17, 2014)

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<u>residents. The City will balance decisions about the value of a street connection with potential impacts to the unique geography, character or historical context of a residential neighborhood. In these cases, policies help guide the analysis of a street connection. When street connections are not made for motor vehicle access, priority will be given to making a connection for bicyclists, pedestrians, emergency vehicles and transit.</u>		
Transportation	Council direction	10/7/2014	PT4.22 Develop measures to demonstrate the connectedness of an area and to help explain the value of new street or pathway connections. Measures may include intersection density, centerline miles per square mile, and a route-directness index.	PT4. <del>22</del> 21 Develop measures to demonstrate the connectedness of an area and to help explain the value of new street or pathway connections. Measures may include intersection density, centerline miles per square mile, and a route-directness index.		
Transportation	Council direction	10/7/2014	Insert New Goal - GT5	<u>GT5 Street connections to existing residential areas and in environmentally sensitive areas will be carefully examined before a decision is made to create a connection for motor vehicle traffic.</u>		
Transportation	Council direction	10/7/2014	New Policy PT5.1	<u>PT5.1 Seek to avoid street connections through wetlands or other critical areas by examining alternative street alignments. Fully mitigate impacts when a street connection in an environmentally sensitive area is determined to be the preferred option.</u>		
Transportation	Council direction	10/7/2014	PT4.21 becomes PT5.2 PT4.21 Pursue all street connections because a well-connected street system improves the safety and efficiency for all modes of travel. When a street connection is proposed to an existing residential neighborhood, the developer, City, or County will analyze the street connection with the involvement of affected neighborhoods and stakeholders. Consideration will be given to the neighborhood character and context, particularly any direct impacts of a street connection on established neighborhoods. This analysis will determine whether or not to construct the street connection for motor vehicle traffic. In all cases, priority will be given to pedestrian, bicycle and emergency vehicle access. Affected neighborhoods and other stakeholders will be consulted before a final	<del>PT4.21.2 Pursue all street connections because a well-connected street system improves the safety and efficiency for all modes of travel. Carefully examine proposed street connections to existing residential neighborhoods. When a street connection is proposed to an existing residential neighborhood, t</del> he developer, City, or County will analyze the street connection with the involvement of affected neighborhoods and stakeholders. Consideration will be given to <u>unique</u> the neighborhood character and context, particularly any direct impacts of a street connection on established neighborhoods. This analysis will determine whether or not to construct the street connection for motor vehicle traffic. <del>In all cases, priority will be given to pedestrian, bicycle and emergency vehicle access.</del> Affected neighborhoods and other stakeholders will be consulted before a final		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>decision is made and be involved in identification of any potential mitigation measures. As appropriate, this evaluation will include:</p> <ul style="list-style-type: none"> <li>• Effects on the overall city transportation system</li> <li>• Opportunities for making additional connections that would reduce neighborhood impacts of the connection being evaluated</li> <li>• Impacts on directness of travel for pedestrians, bicyclists, transit users, and motorists</li> <li>• Impacts on directness of travel for emergency-, public-, and commercial-service vehicles</li> <li>• An assessment of travel patterns of the larger neighborhood area and volumes at nearby major intersections</li> <li>• An assessment of traffic volumes at the connection and whether projected volumes are expected to exceed the typical range for that classification of street</li> <li>• Identification of topographical barriers or environmental constraints that make a connection infeasible</li> <li>• Bicycle and pedestrian safety</li> <li>• Noise impacts and air pollution</li> <li>• Likelihood of diverting significant cross-town arterial traffic on to local neighborhood streets</li> <li>• Effectiveness of proposed traffic-calming measures</li> <li>• Consideration of the information in Appendix A of this chapter</li> </ul>	<p>decision is made and be involved in identification of any potential mitigation measures. As appropriate, this evaluation will include:</p> <ul style="list-style-type: none"> <li>• <u>Effects on the overall city transportation system</u></li> <li>• <u>Effects on reduced vehicle miles travelled and associated greenhouse gases</u></li> <li>• Opportunities for making additional connections that would reduce neighborhood impacts of the connection being evaluated</li> <li>• Impacts on directness of travel for pedestrians, bicyclists, transit users, and motorists</li> <li>• Impacts on directness of travel for emergency-, public-, and commercial-service vehicles</li> <li>• An assessment of travel patterns of the larger neighborhood area and volumes at nearby major intersections</li> <li>• An assessment of traffic volumes at the connection and whether projected volumes are expected to exceed the typical range for that classification of street</li> <li>• <del>Identification of topographical barriers or environmental constraints that make a connection infeasible</del></li> <li>• Bicycle and pedestrian safety</li> <li>• <u>Noise impacts and air pollution</u></li> <li>• <u>Social justice issues and any impacts on the unique character of a neighborhood or effects on affordability of housing</u></li> <li>• Likelihood of diverting significant cross-town arterial traffic on to local neighborhood streets</li> <li>• <u>Effectiveness of proposed traffic-calming measures</u></li> <li>• <u>The cost of a street connection and the cost of any alternative approach to meeting transportation needs if a street connection is not made</u></li> </ul>		

City of Olympia, WA – Draft Comprehensive Plan Changes (Oct 17, 2014)

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<ul style="list-style-type: none"> <li>Consideration of the information in Appendix A of this chapter</li> </ul>		
Transportation	Council direction	10/7/2014	New Policy PT5.3	<u>PT5.3 In the event that a street connection is not made for motor vehicles, priority will be given to pedestrian, bicycle, transit and emergency vehicle access.</u>		
Transportation	Council direction	10/7/2014	Following new Policy PT5.3, delete Change Box, and PT4.22	<p><del>[[Change: New policy reflecting the Olympia Transportation Mobility Strategy recommendation to develop a connectivity measure.]]</del></p> <p><del>[[PT4.22]] Develop measures to demonstrate the connectedness of an area and to help explain the value of new street or pathway connections. Measures may include intersection density, centerline miles per square mile, and a route directness index.</del></p>		
Transportation	This language had been suggested by Planning Commissioners Jerry Parker and Roger Horn and accepted by Council prior to the Council public hearing draft being issued, but a drafting error kept it from being included in that draft.		PT4.23 becomes PT5.4 <del>PT4.23 Build bicycle and pedestrian facilities, traffic calming devices and any other functional improvements, as needed, to address safety concerns on newly connected streets at the time when street connections are made. This policy applies to arterials, major collectors and neighborhood collectors. These improvements must be made to the segment of street between the intersections of two comparable or larger street classes.</del>	<u>PT4.23-PT5.4 Address safety concerns on newly connected streets and build any needed improvements at the time when street connections are made. Define what constitutes safety improvements in the Engineering Design and Development Standards.</u>		
Transportation	Council direction	10/7/2014	By adding the new Goal 5 section, all subsequent Goals and Policies in the Transportation Chapter will be renumbered.	Goal 6 becomes Goal 7, Goal 7 becomes Goal 8, ....		
Transportation	Council direction	10/7/2014	GT14 The urban corridors of Martin Way, Pacific Avenue, east 4 <sup>th</sup> and State Avenues, portions of Harrison Avenue, Black Lake Boulevard and Cooper Point Road are vibrant mixed-use areas where a large portion of trips are made by walking, biking and transit. (See Appendix H Corridor Map for urban corridors. See Land Use and Urban Design chapter for specific land use designations.)	GT14 The urban corridors of Martin Way, Pacific Avenue, east 4 <sup>th</sup> and State Avenues, <u>Capitol Way/Boulevard and</u> portions of Harrison Avenue, Black Lake Boulevard and Cooper Point Road are <del>vibrant mixed-use</del> areas where a large portion of trips are made by walking, biking and transit. (See Appendix H Corridor Map for urban corridors. See Land Use and Urban Design chapter for specific land use designations.)		
Transportation	Council direction	10/7/2014	PT14.4 Partner with cities of Lacey and	PT14.4 Partner with cities of Lacey and		

City of Olympia, WA – Draft Comprehensive Plan Changes (Oct 17, 2014)

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			Tumwater to pursue the coordinated transportation and land use objectives identified for the urban corridors of Martin Way, east 4 <sup>th</sup> and State Avenues and Pacific Avenue.	Tumwater to pursue the coordinated transportation and land use objectives identified for the urban corridors <del>of Martin Way, east 4<sup>th</sup> and State Avenues and Pacific Avenue.</del>		
Transportation	Council direction	10/7/2014	PT28.3 Encourage property owners to voluntarily maintain their sidewalks and planter strips or, in some cases, require them to do so by enforcing codes.	PT28.3 <del>Encourage</del> <u>Require</u> property owners to <del>voluntarily</del> maintain their sidewalks and planter strips <del>or, in some cases, require them to do so by enforcing codes.</del>		
Transportation	Council direction	10/7/2014	Appendix A, change caption “US Highway 101 Access”	<del>US Highway 101 Access</del> <u>US 101/West Olympia Access Project</u>		
Transportation	Council direction	10/7/2014	Appendix A, delete caption “West Olympia Access Study, Phase I”	<del>West Olympia Access Study, Phase I</del>		
Transportation	Council direction	10/7/2014	Appendix A, following former caption “West Olympia Access Study, Phase I” insert new 5 <sup>th</sup> paragraph.	<u>In cooperation with WSDOT, the extensive process to development of an Interchange Justification Report for these new ramps began in 2014. This report will include traffic analysis, environmental review, and initial design work.</u>		
Transportation	Council direction	10/7/2014	Appendix A, text following caption “West Olympia Access Study, Phase II: Local Street Analysis  <b>West Olympia Access Study, Phase II: Local Street Analysis</b>  A future phase of this study will examine the proposed capacity improvements associated with planned access ramps on US 101 (identified in Phase I above) and integrate these improvements into the local street system.  During public outreach for Phase I of this study, citizens shared many comments about the function of the local street system and the ability to walk, bike and use transit in this area. Phase II will consider and address these suggestions, identify improvements needed to increase walking, biking and transit trips, and look for ways to improve street and pathway connectivity.  <b>Decatur Street and 16th Avenue Connections</b>  Decatur Street is a proposed major collector	<del>West Olympia Access Study, Phase II: Local Street Analysis</del>  <del>A future phase of this study will examine the proposed capacity improvements associated with planned access ramps on US 101 (identified in Phase I above) and integrate these improvements into the local street system.</del>  <del>During public outreach for Phase I of this study, citizens shared many comments about the function of the local street system and the ability to walk, bike and use transit in this area. Phase II will consider and address these suggestions, Future related work will- identify improvements needed to the local street network to increase walking, biking and transit trips, and look for ways to improve street and pathway connectivity.</del>  <del>Decatur Street and 16th Avenue Connections</del>  <del>Decatur Street is a proposed major collector</del>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>connecting 9th Avenue to Caton Way. Today, a bike and pedestrian pathway exists but the street is not open to motor vehicles. Sixteenth Avenue connects Fern Street to Carriage Loop. This street was closed after the earthquake in 2001, which damaged the 4th Avenue bridge, changed traffic patterns in the southwest area, and increased use of this connection. The City Council closed this street to motor vehicles after concerns were raised by residents near the connection.</p> <p>Any decision on whether to connect Decatur Street to Caton Way and open 16th Avenue as a connection for vehicles will not be made until the West Olympia Access Study Phase II is complete.</p> <p>Some residents have raised concerns about the connection, and the impacts of increased traffic and changed traffic patterns in the residential area. A system of traffic-calming devices has been installed in the Southwest Olympia Neighborhood and on Decatur Street, and more are planned, in anticipation of the connection. These devices should be effective in reducing the volume of through-traffic from outside the immediate neighborhood, if this connection is made. Traffic around this connection should be monitored to assure that the new connection is serving mostly local circulation needs. (Ordinance #6389, 1/24/06)</p> <p>These connections would be made contingent upon completion of Phase II of the Olympia West Access study.</p>	<p><del>connecting 9th Avenue to Caton Way. Today, a bike and pedestrian pathway exists but the street is not open to motor vehicles. Sixteenth Avenue connects Fern Street to Carriage Loop. This street was closed after the earthquake in 2001, which damaged the 4th Avenue bridge, changed traffic patterns in the southwest area, and increased use of this connection. The City Council closed this street to motor vehicles after concerns were raised by residents near the connection.</del></p> <p><del>Any decision on whether to connect Decatur Street to Caton Way and open 16th Avenue as a connection for vehicles will not be made until the West Olympia Access Study Phase II is complete.</del></p> <p><del>Some residents have raised concerns about the connection, and the impacts of increased traffic and changed traffic patterns in the residential area. A system of traffic-calming devices has been installed in the Southwest Olympia Neighborhood and on Decatur Street, and more are planned, in anticipation of the connection. These devices should be effective in reducing the volume of through-traffic from outside the immediate neighborhood, if this connection is made. Traffic around this connection should be monitored to assure that the new connection is serving mostly local circulation needs. (Ordinance #6389, 1/24/06)</del></p> <p><del>These connections would be made contingent upon completion of Phase II of the Olympia West Access study.</del></p>		
Transportation	Council direction	10/7/2014	<p>Appendix A, “Urban Corridors, Strategy Corridors and Bus Corridors” caption, second paragraph following caption “Urban Corridors”:</p> <p>Urban Corridors are the major arterials in our system, that correspond with the highest density land uses. More than just the street system, an Urban Corridor includes the area up</p>	<p>Urban Corridors are the major arterials in our system, that <u>generally</u> correspond with <del>the</del> highest density land uses. <del>More than just the street system, an Urban Corridor includes the</del></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>to a quarter mile on either side of these arterials. These corridors are east 4th and State Avenues, Martin Way, Harrison Avenue, and the triangle on the Westside shaped by Harrison Avenue, Cooper Point Road and Black Lake Boulevard. Capitol Way/Boulevard is not included in the Urban Corridor designation because the area south of Capitol Campus will not likely see the increased densities planned for Urban Corridors. This neighborhood, which includes a National Historic District is built out and will retain a residential neighborhood function and character. Consistent with the 2025 Regional Transportation Plan, these corridors are shown on the Corridors Map, Appendix H. The Future Land Use Map in the Land Use Chapter shows the urban corridor land use designation.</p>	<p><del>area up to a quarter mile on either side of these arterials.</del> These corridors are east 4th and State Avenues, Martin Way, Harrison Avenue, <a href="#">Capitol Way/Boulevard</a>, and the triangle on the Westside shaped by Harrison Avenue, Cooper Point Road and Black Lake Boulevard. <del>Capitol Way/Boulevard is not included in the Urban Corridor designation because the area south of Capitol Campus will not likely see the increased densities planned for Urban Corridors. This neighborhood, which includes a National Historic District is built out and will retain a residential neighborhood function and character.</del> <a href="#">The land use designations along these streets vary (see Future Land Use Map in the Land Use Chapter), to promote a gradual increase in density and scale of uses that supports and remains in context with the adjacent neighborhoods. These streets remain urban corridors for transportation planning purposes, and to be consistent with Regional Transportation Plan. Consistent with the 2025 Regional Transportation Plan, these Urban corridors are shown on the Corridors Map, Appendix H. The Future Land Use Map in the Land Use Chapter shows the urban corridor land use designation.</a></p>		
Transportation	Council direction	10/7/2014	<p>Appendix B: Transportation 2030 Street Capacity and Connectivity Project List and Maps</p> <p>Transportation 2030 Northeast map Transportation 2030 Southeast map Transportation 2030 Westside and Downtown map</p>	<p>Appendix B: Transportation 2030 Street Capacity and Connectivity Project List and Maps</p> <p><a href="#">Note: Modifications will be made to Transportation 2030 maps to remove references to street connections at Decatur Street and 16<sup>th</sup> Avenue.</a></p> <p>Transportation 2030 Northeast map Transportation 2030 Southeast map Transportation 2030 Westside and Downtown map</p>		
Transportation	Council direction	10/7/2014	<p>Appendix B</p> <p>Street Connections</p> <ul style="list-style-type: none"> <li>Hoffman Road connection to Log Cabin</li> </ul>	<p>Appendix B</p> <p>Street Connections</p> <ul style="list-style-type: none"> <li>Hoffman Road connection to Log Cabin</li> </ul>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>Road extension</p> <ul style="list-style-type: none"> <li>• Decatur Street connection to Caton Way*</li> <li>• Yauger Way Extension to Top Foods</li> <li>• Kaiser Road connection to Black Lake Boulevard</li> <li>• 12th/15th Avenue connection from Lilly Road to Sleater-Kinney Road</li> <li>• 12th Avenue connection to Ensign Road</li> <li>• Ensign Road connection to Pacific Avenue</li> <li>• Log Cabin Road extension, Boulevard Road to Hoffman Road Phase 1: median</li> <li>• Log Cabin Road extension, Hoffman Road to East City Limits Phase 2: widening/median</li> <li>• Fern Street connection to 16<sup>th</sup> Avenue</li> </ul> <p>*The Decatur Street and Fern Street connections are contingent upon the completion and findings of Phase II of the Olympia West Access Study.</p>	<p>Road extension</p> <ul style="list-style-type: none"> <li>• <del>Decatur Street connection to Caton Way*</del></li> <li>• Yauger Way Extension to Top Foods</li> <li>• Kaiser Road connection to Black Lake Boulevard</li> <li>• 12th/15th Avenue connection from Lilly Road to Sleater-Kinney Road</li> <li>• 12th Avenue connection to Ensign Road</li> <li>• Ensign Road connection to Pacific Avenue</li> <li>• Log Cabin Road extension, Boulevard Road to Hoffman Road Phase 1: median</li> <li>• Log Cabin Road extension, Hoffman Road to East City Limits Phase 2: widening/median</li> <li>• <del>Fern Street connection to 16<sup>th</sup> Avenue</del></li> </ul> <p><del>*The Decatur Street and Fern Street connections are contingent upon the completion and findings of Phase II of the Olympia West Access Study.</del></p>		
Utilities	Councilmember Cooper and suggestion and Council recommended	9/9/2014	PU11.6 Partner with government entities and other key stakeholders, such as, the State of Washington, LOTT Clean Water Alliance, Port of Olympia, Squaxin Island Tribe, downtown property owners, businesses and residents, environmental groups, and other interested parties.	PU11.6 Partner with government entities and other key stakeholders, such as, the <u>Federal government</u> , State of Washington, LOTT Clean Water Alliance, Port of Olympia, Squaxin Island Tribe, downtown property owners, businesses and residents, environmental groups, and other interested parties.		
Utilities	Council recommended change	9/9/2014	<b>For More Information – new bullet with hyperlink to Sea Level Rise webpage</b>	<ul style="list-style-type: none"> <li>• <u>Current and past technical analyses and reports regarding sea level rise in Olympia can be reviewed on the City Sea Level Rise webpage.</u></li> </ul>		
Public Health, Arts, Parks & Recreation	Council recommended staff changes	9/9/2014	<b>PR1.1</b> Continue to provide extraordinary parks and community programs that attract tourism and private investment to Olympia, and contribute to our high quality of life.	<b>PR1.1</b> Continue to provide extraordinary parks and community programs that <del>attract tourism and private investment to Olympia,</del> and contribute to our high quality of life <u>and attract tourism and private investment to Olympia.</u>		
Economy	Council referred review and refinement of Economy Chapter to CERC 8/12/2014  CERC Recommended	10/7/2014	1 <sup>st</sup> Photo in Chapter titled “Olykraut” change photo caption:  “An employee at Olympia local business, OlyKraut, stands in front of their wares”	An employee at Olympia local business, OlyKraut, <del>stands in front of their wares</del>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
Economy	<p>Changes</p> <p>Council referred review and refinement of Economy Chapter to CERC 8/12/2014</p> <p>CERC Recommended Changes</p>	10/7/2014	<p><b>What Olympia Values:</b></p> <p><i>Olympians recognize the importance of our quality of life to a healthy economy, and value our community businesses as a source of family wage jobs, goods and services, and various other contributions that help us meet community goals.</i></p> <p><b>Our Vision for the Future:</b></p> <p><i>Olympia’s economy is healthy due to a diverse mix of new and existing employment.</i></p> <p>Read more in the Community Values and Vision chapter</p> <p>Introduction</p> <p></p> <p>The strength of Olympia’s economy is what determines whether we are able to pay for the public services and special features that make our community a great place to live. And the community we create is the most effective tool we have for attracting and maintaining high-quality job opportunities. The quality of the community is the most powerful economic engine we have.</p> <p>Olympians have told us they value an economy where:</p> <ul style="list-style-type: none"> <li>• There are plentiful living-wage jobs.</li> <li>• Consumers and the City support local entrepreneurs.</li> <li>• Residents and businesses want many of their goods and services to come from local sources.</li> <li>• A highly educated workforce, entrepreneurial spirit and culture of innovation energize our economy.</li> <li>• Art projects, art events, and support for the arts are integral to the community and its economy.</li> </ul>	<p><b>What Olympia Values:</b></p> <p><del><i>Olympians recognize the importance of our quality of life to a healthy economy, and value our community businesses as a source of family wage jobs, goods and services, and various other contributions that help us meet community goals.</i></del></p> <p><u><i>Olympians recognize the value of a healthy economy that is stable and sustainable. The health and welfare of the community depends upon there being a range of employment opportunities so that we are not dependent on just one sector for our economic welfare. Local businesses should have access to quality infrastructure so that they have what they need in order to engage in commerce. Citizens should have access to a broad range of locally produced goods and services so that they can be assured that their money is spent in ways that sustains our community. Our community should continue to be an active center for arts and recreation – and grow and foster their development. Education and health care are also critical to a stable and sustainable economy – our community is graced with several premier institutions in each of these sectors and we collaborate with them on projects of mutual benefit.</i></u></p> <p><b>Our Vision for the Future:</b></p> <p><del><i>Olympia’s economy is healthy due to a diverse mix of new and existing employment.</i></del></p> <p><u><i>Olympia’s economy is diverse and balanced. Family wage jobs and career opportunities are available to our citizens from multiple sectors, including government and manufacturing and service sector employment. A significant and ever increasing amount of our goods, services and food is locally sourced. We emphasize sustainable business practices and environmentally friendly development.</i></u></p>		

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>A healthy economy must provide jobs that pay a living wage, usually defined as a wage that allows a household to meet its basic needs without the need for public assistance. The level of a living wage will vary based on the size and makeup of the household.</p> <p>The table below shows living wages calculated for Olympia residents, based on the cost of food, housing, transportation, child care, and other basic needs; it assumes full-time, year-round employment.</p> <p><b>Table: Olympia Living Wage (2010 data)</b></p> <p>For a healthy economy to thrive over the long run, it must be able to absorb market changes and business-cycle fluctuations. This often requires a diverse economy, which can cushion the impact of one or more sectors in decline. A healthy economy provides a reliable tax base that generates revenues sufficient to keep pace with inflation. When Olympia’s economy stalls and taxes can’t pay for existing programs, the City must eliminate jobs and services and construct fewer capital facilities to balance its budget.</p> <p><a href="#">Olympia’s Economic Profile</a></p> <p> <b>SHARE</b></p> <p>In general, cities play a relatively small part in the economic development arena, and Olympia is no exception. However, the City has the following roles:</p> <ul style="list-style-type: none"> <li>Using its land-use authority to provide places for businesses to locate.</li> <li>Maintaining an efficient, fair, transparent, and predictable permitting process that reduces business-cost and timeline uncertainties.</li> <li>Collaborating with other public and private entities that have a more direct role in economic development, such as ports, business associations, and economic development associations.</li> </ul>	<p>Read more in the Community Values and Vision chapter</p> <p><b>Introduction</b></p> <p>The strength of Olympia’s economy is what determines whether we are able to pay for the public services <del>and special features</del> that <u>help to make our community a great place to live. <del>And the community we create is the most effective tool we have for attracting and maintaining high-quality job opportunities.</del> A diverse and healthy economy provides a reliable tax base that generates revenues sufficient to keep pace with inflation.</u> The quality of the community is the most powerful economic engine we have <u>for attracting and maintaining high quality job opportunities.</u></p> <p><del>We have been told by</del> <u>Olympians</u> <del>have told us</del> they value an economy where:</p> <ul style="list-style-type: none"> <li><u>There are plentiful living-wage jobs</u></li> <li><u>Consumers and the City support local entrepreneurs.</u></li> <li><u>Residents and businesses want many of their goods and services to come from local sources.</u></li> <li><u>A highly educated workforce, entrepreneurial spirit and culture of innovation energize our economy.</u></li> <li><u>Art projects, art events, and support for the arts are integral to the community and its economy.</u></li> </ul> <p>A healthy economy must provide jobs that pay a living wage, usually defined as a wage that allows a household to meet its basic needs without the need for public assistance. The level of a living wage will vary based on the size and makeup of the household.</p> <p><del>The table below shows living wages calculated for Olympia residents, based on the cost of food, housing, transportation, child care, and other</del></p>		

**Formatted:** Font: +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Font: (Default) +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Font: (Default) +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Font: (Default) +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Font: (Default) +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Font: (Default) +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Font: (Default) +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<ul style="list-style-type: none"> <li>Developing and maintaining the infrastructure healthy businesses and neighborhoods need.</li> <li>Investing in traditional infrastructure, such as roads, sewer and water service, as well as in schools, parks, arts, and the natural environment.</li> </ul> <p>In 2013 the City initiated an economic development planning process to consider creating a Community Renewal Area in downtown and to provide an assessment of the broader real estate market. This process resulted in the preparation of two key reports: <i>Investment Strategy: Olympia’s Opportunity Areas</i> and the <i>Downtown Olympia Community Renewal Area Feasibility Study</i>. These reports will help to refine the City’s approach to economic development over the coming years and underpin the City’s Community Renewal Area planning process.</p> <p>The <i>Investment Strategy</i> report provided a community-wide assessment of key redevelopment opportunity areas. Six geographic areas were examined in detail:</p> <p><b>Table: Key Redevelopment Opportunity Areas</b></p> <p>This report recommends the City manage its development area assets as a portfolio that adheres to the community vision. This approach includes: (1) strategically investing in infrastructure improvements, such as roadways, streetscape improvements, and property acquisition; (2) making necessary or desired regulatory adjustments, such as zoning changes; and (3) creating partnerships with developers and property owners to generate development returns that remain sensitive to market demand.</p> <p><b>Olympia’s three top employers:</b></p>	<p><del>basic needs; it assumes full-time, year-round employment.</del></p> <p><b>Olympia Living Wage</b> <b>(2010 data)</b></p> <p><b>Table Deleted</b></p> <p><del>See the Appendix-A links in the “For More Information” section at the end of this chapter for more information about what constitutes a living wage in our community, cost-burdened households and middle income housing affordability. For a healthy economy to thrive over the long run, it must be able to absorb market changes and business cycle fluctuations. This often requires a diverse economy, which can cushion the impact of one or more sectors in decline. A healthy economy provides a reliable tax base that generates revenues sufficient to keep pace with inflation. When Olympia’s economy stalls and taxes can’t pay for existing programs, the City must eliminate jobs and services and construct fewer capital facilities to balance its budget.</del></p> <p><b>Olympia’s Economic Profile</b></p> <p></p> <p><del>In general, cities play a relatively small part critical role in supporting local economic activity. Without municipal services, economic activity and development is simply not possible. In turn the commerce that takes place in our community is responsible for much of the revenue that the City receives by way of taxes and fees that are used to help to support our quality of life. In the economic development arena, and Olympia is no exception. However, the City has the following roles:</del></p> <ul style="list-style-type: none"> <li>Using its land-use authority to provide places for businesses to locate.</li> <li>Maintaining an efficient, fair,</li> </ul>		

- Formatted: Font: Arial, 11 pt, Bold, Font color: Auto
- Formatted: Space Before: 14.15 pt, After: 14.15 pt, Widow/Orphan control, Keep with next
- Formatted: Font: (Default) Helvetica, Font color: Custom Color( RGB(32,71,135))
- Formatted: Space After: 0 pt, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: List Paragraph, Indent: Left: 0.24", Space After: 0 pt, Bulleted + Level: 1 + Aligned at: 0" + Indent at: 0.25", Widow/Orphan control

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p><b>Government:</b> Olympia is the capital of Washington and seat of Thurston County, and both provide many local jobs. In fact, government was the largest employer in Thurston County in 2010, contributing nearly 36,000 jobs. What’s more, many of these government jobs are tied to our more diverse, statewide economy, which helps to shield our community from economic swings. Fluctuations in state government can affect our local economy.</p> <p>According to the <i>Investment Strategy</i> report, “State government will remain a key industry in Thurston County, but its employment is forecast to decrease. State government is the largest employer in Thurston County, with 20,071<sup>1</sup> employees in 2013. Total state employment has been fairly flat since 2002, and has decreased since 2008. State government employment appears not to be growing in the near-term. This will likely affect demand for office space within the County. However, almost a third of state government employees statewide (32%) are over 55 years of age. As these employees retire over the next decade, many of those positions will likely be filled with younger employees. This trend could impact the demand for residential housing within Thurston County, regardless of the overall size of state government.”</p> <p>The report continues, “while the State’s office use has recently declined, in the last legislative session, it committed to consider a major investment in a 200,000 square foot office building downtown to accommodate its own needs for new office space. Adding this new square footage for State uses suggests that the existing vacancies in the private office market are unlikely to be filled with State workers, and that the City may continue to see a trend toward conversion of downtown office space to housing and other uses”.</p> <p><b>Health care:</b></p>	<p>transparent, and predictable permitting process that reduces business-cost and timeline uncertainties.</p> <ul style="list-style-type: none"> <li>• Collaborating with other public and private entities that have a more direct role in economic development, such as ports, business associations, and economic development associations.</li> <li>• Developing and maintaining the infrastructure healthy businesses and neighborhoods need.</li> <li>• Investing in traditional infrastructure, such as roads, sewer and water service, as well as in schools, parks, arts, and the natural environment.</li> <li>• <a href="#">Commissioning reports, such as the Investment Strategy: Olympia’s Opportunity Areas and the Downtown Olympia Community Renewal Area Feasibility Study, to provide information for the community to make informed decisions about its economic future.</a></li> </ul> <p><del>In 2013 the City initiated an economic development planning process to consider creating a Community Renewal Area in downtown and to provide an assessment of the broader real estate market. This process resulted in the preparation of two key reports: Investment Strategy: Olympia’s Opportunity Areas and the Downtown Olympia Community Renewal Area Feasibility Study. These reports will help to refine the City’s approach to economic development over the coming years and underpin the City’s Community Renewal Area planning process.</del></p> <p><del>The Investment Strategy report provided a community wide assessment of key redevelopment opportunity areas. Six geographic areas were examined in detail:</del></p> <p><b>Table Deleted: Opportunity Sites</b></p> <p><del>This report recommends the City manage its</del></p>		

Formatted: Font: (Default) +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: (Default) +Body (Calibri), 11 pt, Font color: Auto

Formatted: Indent: Hanging: 0.01", Don't adjust space between Latin and Asian text, Don't adjust space between Asian text and numbers

Formatted: Font: +Body (Calibri), 11 pt, Not Italic

Formatted: Font: +Body (Calibri), 11 pt

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>Olympia is also a regional medical center, serving Thurston, Mason, Gray’s Harbor and Lewis counties. Health care is the Thurston County’s second largest employment sector, with an estimated 11,595 jobs.</p> <p><b>Retail:</b> Olympia’s shopping mall, auto mall, and downtown business core make it the region’s largest retail center, providing significant sales tax revenue. Retail provides an estimated 11,076 jobs in 2010 and is the county’s third largest employment sector. However, unlike our government and health care employers, retail provides an average living wage that is just under what the City estimates is needed for a single adult in Olympia.</p> <p><b>Table: Industry/Ave. # Employees/Avg. Annual Wage</b></p> <p>The <i>Investment Strategy</i> report adds, “The City of Olympia is projected to accommodate an estimated additional 18,000 jobs by 2035.<sup>ii</sup> Of those, almost 75% of new jobs in Olympia will be in commercial sectors. Jobs in industrial sectors (10%) and government (15%) will make up the remainder of new employment. Countywide, the sectors with the largest forecasted new jobs are professional and business services. However, Thurston Regional Planning Council’s forecasts have construction employment growing substantially with total construction employment more than doubling by 2040 from 5,620 in 2010 to 12,700. Manufacturing employment is also forecasted to increase but at a much slower rate adding about 500 jobs from 2010 to 2040.”</p> <p><b>Education and Entertainment</b> Olympia is the region’s restaurant, art and entertainment Center. There are three nearby colleges, The Evergreen State College, St. Martin’s University, and South Puget Sound Community College, which have a major impact</p>	<p><del>development area assets as a portfolio that adheres to the community vision. This approach includes: (1) strategically investing in infrastructure improvements, such as roadways, streetscape improvements, and property acquisition; (2) making necessary or desired regulatory adjustments, such as zoning changes; and (3) creating partnerships with developers and property owners to generate development returns that remain sensitive to market demand.</del></p> <p><b>Olympia’s three top employers:</b></p> <p><b>Government:</b> Olympia is the capital of Washington and seat of Thurston County, and both provide many local jobs. <del>In fact, government</del> <b>Government</b> was the largest employer in Thurston County in 2010, contributing nearly 36,000 jobs. <del>What’s more, many</del> <b>The Olympia School District is one of the largest single employers within the eCity.</b> Many of these government jobs are tied to our more diverse, statewide economy, which helps to shield our community from economic swings. <del>Fluctuations</del> <b>However, fluctuations</b> in state government <del>can</del> affect our local economy.</p> <p><del>According to the <i>Investment Strategy</i> report, “State government will remain a key industry in Thurston County, but its employment is forecast to decrease. State government is the largest employer in Thurston County, with 20,071<sup>iii</sup> employees in 2013. Total state employment has been fairly flat since 2002, and has decreased since 2008. State government employment appears not to be growing in the near term. This will likely affect demand for office space within the County. However, Given that our state’s population is projected to grow significantly, it is very likely that employment with the state of Washington will continue to contribute in a positive way to our local economy in the long-term. State employment helps to sustain our skilled and well educated workforce, which in turn provides an attractive labor force for</del></p>		

- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Not Bold, Font color: Auto
- Formatted: Indent: First line: 0.25", Space After: 0 pt, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Space After: 0 pt, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>on the culture of our community, and our high average level of education.</p> <p><b>The Port of Olympia</b> Olympia is also the only city in Thurston County with a deep water harbor. The Port of Olympia operates a marine import and export terminal, the largest recreational boating marina on South Puget Sound, and a state-of-the-art boatyard. The Port is also the home of many private, marine-related businesses, the Batdorf &amp; Bronson Roasting House, the Olympia Farmers’ Market, and many professional offices and retail businesses.</p> <p>Among our partners in economic development, the Port of Olympia has the closest relationship to Olympia’s economy, and its mission is to grow the Thurston County economy, move people and goods, and improve the County’s recreation options and environment. The Port is a special-purpose district, and its boundaries are the same as Thurston County’s.</p> <p>The Port owns 200 acres along Budd Inlet near Olympia’s central business district. The Comprehensive Scheme of Harbor Improvements, the Port’s land-use plan for its Olympia properties, includes industrial uses in the vicinity of the Marine Terminal, recreational boating uses at the Swantown Marina and Boatyard, and mixed uses in the Market, North Point, and East Bay Districts. Recreational uses are envisioned throughout its mixed-use districts and the Marina. For example, the East Bay District is a significant investment and downtown redevelopment opportunity, home to the Hands On Children’s Museum and East Bay Plaza.</p> <p>Although a smaller factor in our local economy than state government, the Port’s potential is significant and gives the City an opportunity to further diversify its economy.</p> <p>In addition, Olympia is well-served by its</p>	<p><a href="#">private sector companies to draw from as they make decisions about where to locate.</a></p> <p><a href="#">The state has also been moving away from leasing private space to house its employees. A new 200,000 square foot office building is in the planning stages for the Capital Campus block located at the northwest corner of Capitol Way and 11<sup>th</sup> Avenue. This will likely mean that there will continue to be an excess of office space available for rent in the greater Olympia area. Other issues like school funding mandates may also impact the size of the State’s work-force and its leasing practices.</a></p> <p><a href="#">The Investment Strategies report calls out that almost a third of state government employees statewide (32%) are over 55 years of age. As these employees retire over the next decade, many of those positions will likely be filled with younger employees. This trend could impact the demand for residential housing within Thurston County, regardless of the overall size of state government.”. A younger state workforce could likely lead to a higher demand for multifamily housing that is supported by transit. Data from the Thurston Regional Planning Council’s Sustainable Thurston report suggests that the “millennial” generation prefers urban multifamily housing options over suburban life styles. The changing demographics of Olympia’s workforce will impact the City in several ways. There will likely be a demand for more downtown multifamily housing as millennials seek housing near their place of employment. Also, a retiring workforce will likely lead to the need and interest in more senior services and senior-oriented activities. These changes provide opportunities for quality growth in our future.</a></p> <p><a href="#">The report continues, “while the State’s office use has recently declined, in the last legislative session, it committed to consider a major investment in a 200,000 square foot office</a></p>		

Formatted: Normal, Space After: 0 pt, Don't adjust space between Latin and Asian text, Don't adjust space between Asian text and numbers

Formatted: Font: +Body (Calibri), 11 pt

Formatted: Font: +Body (Calibri), 11 pt

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>highway network, which includes Interstate 5 and Highway 101, with links to State Route 8 and the Olympic and Kitsap Peninsulas. All of this means Olympia’s location provides easy access to a variety of recreational opportunities - from bike trails and kayaking within our city limits, to skiing and hiking in the mountains, to beachcombing along the coast and regional customers for the area’s retail businesses and health care providers.</p> <ul style="list-style-type: none"> <li>Key findings from the <i>Feasibility Study</i> include: State government anchors the employment base in Thurston County. Government employment is down though in recovery. State government employment does not look to be growing in the near-term and will not be a driver of the regional economy in the near future. This trend impacts the demand for office space, both existing and new development.</li> <li>Thurston County benefits from regional economic growth and activity in the Puget Sound region that filters down to the County as the region grows. Joint Base Lewis McChord has increased demand for housing in the region, particularly in Lacey.</li> <li>Rents for most development types are still at a low point from the recession, which makes it difficult for new development to substantially increase the income potential of a property through redevelopment. There are a number of sites throughout the region for development to choose from. New development will likely choose the easiest and cheapest sites before more challenging in-fill development.</li> <li>Suburban/urban infill development continues to be oriented towards vacant land. Much of the new development in areas since 2000 (for all product types) has been oriented</li> </ul>	<p><del>building downtown to accommodate its own needs for new office space. Adding this new square footage for State uses suggests that the existing vacancies in the private office market are unlikely to be filled with State workers, and that the City may continue to see a trend toward conversion of downtown office space to housing and other uses.”</del></p> <p><u>The Olympia School District is another significant governmental employer with approximately 1,300 employees providing K – 12 education to approximately 9,000 students. The school district’s capital facility plan includes over \$178,000,000 in construction projects and another \$11,680,000 in small works projects. The Olympia School District’s operating budget is over \$92,000,000. Future plans include a new middle school in Southeast Olympia.</u></p> <p><b>Health care:</b> Olympia is also a regional medical center, serving Thurston, Mason, Gray’s Harbor and Lewis counties. Health care is the Thurston County’s second largest employment sector, with an estimated 11,595 jobs.</p> <p><b>Retail:</b> Olympia’s shopping mall, auto mall, and downtown business core make it the region’s largest retail center, providing significant sales tax revenue. Retail provides an estimated 11,076 jobs in 2010 and is the county’s third largest employment sector. However, unlike our government and health care employers, retail provides an average living wage that is just under what the City estimates is needed for a single adult in Olympia.</p> <p><b>Table Deleted: Industry/Avg. # Employees/Avg Annual Wage</b></p> <p>The <i>Investment Strategy</i> report adds, “The City of Olympia is projected to accommodate an estimated additional 18,000 jobs by 2035.” Of</p>		

- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Space After: 0 pt, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Indent: Hanging: 0.01", Space After: 0 pt, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Font: +Body (Calibri), 11 pt

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>around areas easily accessible from Interstate-5 and major arterials with less expensive land.</p> <ul style="list-style-type: none"> <li>There are growing signs of an urban infill market in Olympia in part driven by a changing demographic oriented urban living. In the last ten years, most recent building activity in Olympia has focused on rehabilitation or remodeling of existing space with limited new development. As growth picks up, multi-family development is the most likely market ready, and it likely will occur in easily developable and/or high amenity areas that are most attractive.</li> <li>Continued population growth in the region will generate demand for additional housing and commercial services, such as general services, retail, and health care. However, there is not a shortage of easily developable sites, (e.g. vacant, low intensity) throughout the region, which gives a number of site options to choose from.</li> </ul> <p><b>Downtown Olympia</b> Downtown Olympia is a special place, with the only urban waterfront in the area, it serves as not just Olympia’s downtown but the region’s. Downtown Olympia is home to the region’s major performing arts, museums, banking, dining and entertainment facilities as well as the Port of Olympia and the LOTT Clean Water Alliance regional treatment facility.</p> <p>Thursday, Friday and Saturday evenings see the streets of downtown come alive with theater patrons, diners and a lively bar scene. Recent enhancements such as the Hands on Children’s Museum, East Bay Plaza, LOTT’s WET Center and Percival Landing reconstruction only add to downtown’s status as a destination.</p> <p>The proximity of the Capital Campus to downtown creates a strong relationship between the campus and downtown that is</p>	<p>those, almost 75% of new jobs in Olympia will be in commercial sectors. Jobs in industrial sectors (10%) and government (15%) will make up the remainder of new employment. Countywide, the sectors with the largest forecasted new jobs are professional and business services. However, Thurston Regional Planning Council’s forecasts have construction employment growing substantially with total construction employment more than doubling by 2040 from 5,620 in 2010 to 12,700. Manufacturing employment is also forecasted to increase but at a much slower rate adding about 500 jobs from 2010 to 2040.”</p> <p><del>Education and Entertainment</del> <del>Olympia is the region’s restaurant, art and entertainment Center. There are three nearby colleges, The Evergreen State College, St. Martin’s University, and South Puget Sound Community College, which have a major impact on the culture of our community, and our high average level of education.</del></p> <p><b>The Port of Olympia</b> Olympia is also the only city in Thurston County with a deep water harbor. The Port of Olympia operates a marine import and export terminal, the largest recreational boating marina on South Puget Sound, and a state-of-the-art boatyard. The Port is also the home of many private, marine-related businesses, the Batdorf &amp; Bronson Roasting House, the Olympia Farmers’ Market, and many professional offices and retail businesses.</p> <p>Among our partners in economic development, the Port of Olympia has the closest relationship to Olympia’s economy, and its mission is to grow the Thurston County economy, move people and goods, and improve the County’s recreation options and environment. The Port is a special-purpose district, and its boundaries are the same as Thurston County’s.</p>		

Formatted: Font: +Body (Calibri), 11 pt

Formatted: Font: +Body (Calibri), 11 pt

Formatted: Font: +Body (Calibri), 11 pt

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Space Before: 14.15 pt, After: 0 pt, Widow/Orphan control, Keep with next

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Not Bold, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Indent: Hanging: 0.01", Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>enhanced by the presence of the Dash Shuttle an Intercity Transit bus that operates on 10 minute headways.</p> <p>Starting in 2012 there have been several conversions of second floor offices to residential units. Over 50 new units are either finished or under construction. These units represent the first new market rate housing in downtown in many years. A large apartment complex is currently proceeding through the City’s permitting process representing another significant step forward for downtown housing.</p> <p>Downtown remains a work in progress and the City has invested heavily from both a capital facilities and services perspective. Over the past three years the City has used an action oriented program known as the Downtown Project to effect change. The Downtown Project has included key elements such as enhancing the downtown walking patrol, replacing parking pay stations, creating a Downtown Ambassador program, establishing an Alcohol Impact Area, and construction of parklets to name just a few.</p> <p>The City has initiated a Community Renewal Area (CRA) planning process for downtown. The <i>Downtown Olympia Community Renewal Area Feasibility Study</i> was the second significant work product related to Olympia’s CRA process. This report provides the outline and support materials for the ultimate creation of a CRA in Downtown Olympia.</p> <p>Key findings related to downtown from the <i>Feasibility Study</i> include:</p> <ul style="list-style-type: none"> <li>• Demand from those users who need to be downtown (such as state government, the Port, and related uses) is not a growing part of the economy.</li> <li>• The redevelopment hurdle downtown is higher than other locations because</li> </ul>	<p>The Port owns 200 acres along Budd Inlet near Olympia’s central business district. The Comprehensive Scheme of Harbor Improvements, the <del>Port’s land-use</del> <a href="#">Port’s development</a> plan for its Olympia properties, includes industrial uses in the vicinity of the Marine Terminal, recreational boating uses at the Swantown Marina and Boatyard, and mixed uses in the Market, North Point, and East Bay Districts. Recreational uses are envisioned throughout its mixed-use districts and the Marina. For example, the East Bay District is a significant investment and downtown redevelopment opportunity, home to the Hands On Children’s Museum and East Bay Plaza.</p> <p>Although a smaller factor in our local economy than state government, the Port’s potential is significant and gives the City an opportunity to further diversify its economy.</p> <p><b>Education, Entertainment, and Geography</b>  <a href="#">Olympia is the region’s restaurant, art, and entertainment center. There are three nearby colleges, The Evergreen State College, St. Martin’s University, and South Puget Sound Community College, which have a major impact on the culture of our community and our high average level of education.</a></p> <p><a href="#">As a result of The Evergreen State College, the City of Olympia has become home to many innovative entrepreneurs and artists that were originally attracted to our community to go to school. Evergreen is widely acknowledged as one of the nation’s premier liberal arts institutions and its location here provides an opportunity for continued and expanded collaboration on entrepreneurial development. Evergreen hosts three masters programs – in public administration, teaching and environmental studies. Each of these programs provides an opportunity to collaborate with the college to attract and foster complimentary research and development activities. Our</a></p>		

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>of higher land and construction costs.</p> <ul style="list-style-type: none"> <li>Commercial rents are not yet high enough to justify new commercial construction in Downtown Olympia.</li> <li>Office rents have decreased from \$19.60/SF/Yr. in 2009 to \$15.70/SF/Yr. today as vacancies have increased.</li> <li>Retail rents are more stable, but decreased from \$14.10/SF/Yr. in 2009 to \$12.10/SF/Yr. today.</li> <li>Low vacancy rates and modest rent increases for apartments citywide, as well as some anecdotal evidence suggest that there is near-term demand for multi-family housing. Recent successful multi-family housing projects, building reuse have occurred downtown as well.</li> <li>Over \$100 million of public investment has been made downtown by the City and Port of Olympia in new buildings and parks, including a new City Hall, the Hands On Children’s Museum, LOTT Clean Water Alliance offices, East Bay Plaza, and Percival Landing.</li> </ul> <p>The Community Renewal Area law was created by the state specifically to give communities the tools that they need in order to help areas such as the downtown move forward. Washington law (RCW 35.81) allows cities to establish a Community Renewal Area through the designation of a geographic area that contains blight and the creation of a Community Renewal Plan for addressing that blight. Many Washington cities have used CRA to develop and implement redevelopment plans, including Vancouver, Shoreline, Everett, Bremerton, and Anacortes.</p> <p>Olympia’s downtown is the urban center for the entire region; residents and business owners would all benefit from a more active, vibrant downtown. However, parts of downtown are widely recognized as “blighted,”</p>	<p><a href="#">community serves as a learning laboratory for students and potentially an international destination for learning and cultural exchange. The City should continue to seek opportunities for direct partnerships with the college on program development, capital facilities planning and student housing. A physical presence in our downtown could create opportunities for both the City and the College.</a></p> <p>In addition, Olympia is well-served by its highway network, which includes Interstate 5 and Highway 101, with links to State Route 8 and the Olympic and Kitsap Peninsulas. All of this means Olympia’s location provides easy access to a variety of recreational opportunities - from bike trails and kayaking within our city limits, to skiing and hiking in the mountains, to beachcombing along the coast and regional customers for the area’s retail businesses and health care providers.</p> <ul style="list-style-type: none"> <li><del>Key findings from the Feasibility Study include: State government anchors the employment base in Thurston County. Government employment is down though in recovery. State government employment does not look to be growing in the near term and will not be a driver of the regional economy in the near future. This trend impacts the demand for office space, both existing and new development.</del></li> <li>Thurston County benefits from regional economic growth and activity in the Puget Sound region that filters down to the County as the region grows. Joint Base Lewis McChord has increased demand for housing in the region, particularly in Lacey.</li> <li><del>Rents for most development types are still at a low point from the recession, which makes it difficult for new</del></li> </ul>		

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Normal, Space After: 0 pt, No bullets or numbering

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>with several condemned or obsolete buildings occupying key properties. Soil contamination, soils subject to liquefaction and rising seas also contribute to the blight. Re-development is stuck despite the area’s unparalleled assets. The City has an interest in improving the downtown and enhancing its economic productivity in a manner consistent with the rest of this plan. The creation of a CRA may be one way to accomplish this objective.</p> <p><b>A Healthy Economy Enhances our Quality of Life</b></p> <p> SHARE</p> <p>Olympia enjoys a relatively healthy economy and stable revenue base, making it possible for it to invest in public improvements and services. These include the Washington Center for the Performing Arts, The Olympia Center, Percival Landing, the Farmers Market, new sewer capacity, new roads, and other needed infrastructure. All of this makes Olympia increasingly attractive to private investors, which will further increase our revenue base, and make more community improvements possible.</p> <p><b>Illustration: Olympia General Fund Revenues</b></p> <p>Olympia’s revenue comes from a mix of taxes and fees. The Olympia General Fund Revenues Per Capita table shows the sources of the City’s General Fund revenues, over the last 15 years on a per capita basis. Olympia’s largest revenue source is taxes, which represents well over half of the General Fund’s revenue. The Olympia Tax Revenues Per Capita table provides a breakdown of taxes by various categories. Significant tax revenues come from commercial hubs such as the auto mall and regional shopping areas, construction and construction related industries.</p> <p><b>Illustration: Olympia Tax</b></p>	<p><del>development to substantially increase the income potential of a property through redevelopment. There are a number of sites throughout the region for development to choose from. New development will likely choose the easiest and cheapest sites before more challenging in-fill development.</del></p> <ul style="list-style-type: none"> <li><del>Suburban/urban infill development continues to be oriented towards vacant land. Much of the new development in areas since 2000 (for all product types) has been oriented around areas easily accessible from Interstate 5 and major arterials with less expensive land.</del></li> <li>There are growing signs of an urban infill market in Olympia in part driven by a changing demographic oriented <u>towards</u> urban living. In the last ten years, most recent building activity in Olympia has focused on rehabilitation or remodeling of existing space with limited new development. As growth <u>picks-uphas rebounded</u>, multi-family development <u>ishas been</u> the most likely market ready, and it likely will occur in first sector to recover. Builders are taking advantage of sites that are easily developable and/or <u>in</u> high amenity areas. <del>that are most attractive.</del> Continued population growth in the region will generate demand for additional housing and commercial services, such as general services, retail, and health care. <del>However, there is not a shortage of easily developable sites, (e.g. vacant, low intensity) throughout the region, which gives a number of site options to choose from. To be competitive Olympia must understand the strengths and weaknesses of its market.</del></li> <li><b>Downtown Olympia</b> Downtown Olympia is a special place, with the only urban waterfront in the area, it serves as not just Olympia’s downtown but the region’s. Downtown Olympia is home to the region’s major performing arts, museums, banking,</li> </ul>		

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Normal, No bullets or numbering

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p><b>Revenues Per Capita</b></p> <p>While taxes on a per-capita basis have generally increased during the last few decades, our revenue from sales, business and property taxes fluctuates with the state of the general economy. Revenue from sales tax falls when consumers spend less. The property tax we collect per capita falls when property tax levies don't keep pace with population growth. Finally, property taxes have been limited by Initiative 747, passed by Washington voters in 2001, which limits growth in property tax revenue to 1 percent per year a rate that generally lags well behind the increasing costs of providing those services.</p> <p>Yet major City services depend on these tax revenues. City residents, as well as workers and shoppers coming to Olympia require maintained streets, police and fire protection, water and sewer service, and more. Growing neighborhoods require these same services, plus parks (provided by the City) and schools (provided by the school district). The challenge is to provide these services at high quality for the best cost, and meet those standards when City revenues decline, by finding new revenue options or cutting services.</p> <p>Maintaining and improving Olympia's infrastructure puts another large demand on the City's funds, made even more challenging as federal and state assistance has declined. Yet, an adequate and dependable infrastructure is critical to our ability retain and attract businesses.</p> <p><b>Community Investment</b></p> <p> Private investment can expand a community's economy and strengthen its material prosperity. But an infrastructure needs to be in place, or underway, to interest private</p>	<p>dining and entertainment facilities as well as the Port of Olympia and the LOTT Clean Water Alliance regional treatment facility.</p> <p><del>Thursday, Friday and Saturday evenings see the streets of downtown come alive with theater patrons, diners and a lively bar scene. Recent enhancements such as the Hands on Children's Museum, East Bay Plaza, LOTT's WET Center and Percival Landing reconstruction only add to downtown's status as a destination.</del></p> <p><del>The proximity of the Capital Campus to downtown creates a strong relationship between the campus and downtown that is enhanced by the presence of the Dash Shuttle an Intercity Transit bus that operates on 10 minute headways.</del></p> <p><del>Starting in 2012 there have been several conversions of second floor offices to residential units. Over 50 new units are either finished or under construction. These units represent the first new market rate housing in downtown in many years. A large apartment complex is currently proceeding through the City's permitting process representing another significant step forward for downtown housing.</del></p> <p><del>Downtown remains a work in progress and the City has invested heavily from both a capital facilities and services perspective. Over the past three years the City has used an action oriented program known as the Downtown Project to effect change. The Downtown Project has included key elements such as enhancing the downtown walking patrol, replacing parking pay stations, creating a Downtown Ambassador program, establishing an Alcohol Impact Area, and construction of parklets to name just a few. The City has initiated a Community Renewal Area (CRA) planning process for downtown. The Downtown Olympia Community Renewal Area Feasibility Study was the second significant work product related to Olympia's CRA process. This report provides the outline and support</del></p>		

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>businesses in locating or expanding in Olympia. For this reason, it's critical for any community to invest resources in capital facilities that will support a healthy local economy <i>and</i> its values and vision for the future.</p> <p><b>Recent capital investments have included:</b></p> <ul style="list-style-type: none"> <li>• Olympia's new City Hall and the reopening of Percival Landing (Phase 1) in 2011, together an investment of over \$50 million.</li> <li>• In the East Bay area, the LOTT WET Science Center, East Bay Plaza, and the Hands On Children's Museum are providing more family activities downtown.</li> <li>• New sidewalks and transportation corridors at Boulevard Road and Harrison Avenue now make it easier to get around by foot, bike, bus or car.</li> <li>• Our new Fire Station 4 has lowered 911 response times.</li> </ul> <p>Planned upgrades to our water supply will help to ensure an adequate and high quality water supply for decades to come.</p> <p>All of these projects are examples of how our investments have improved our public spaces and quality of life and have provided the impetus for more private investment to follow.</p> <p><b>Picture: Crown Beverage Packaging</b></p> <p>Over the next 20 years, Olympia must continue to make judicious "up-front" investments that bring development to targeted areas, using its partnerships as effectively as possible. To keep them affordable, such investments will need to be located in the downtown, Investment Strategy Report opportunity areas or Urban Corridors. Projects that "leap-frog" to remote</p>	<p><del>materials for the ultimate creation of a CRA in Downtown Olympia.</del></p> <p><del>Key findings related to downtown from the Feasibility Study include:</del></p> <ul style="list-style-type: none"> <li>• Demand from those users who need to be downtown (such as state government, the Port, and related uses) is not a growing part of the economy.</li> <li>• The redevelopment hurdle downtown is higher than other locations because of higher land and construction costs.</li> <li>• Commercial rents are not yet high enough to justify new commercial construction in Downtown Olympia.</li> <li>• Office rents have decreased from \$19.60/SF/Yr. in 2009 to \$15.70/SF/Yr. today as vacancies have increased.</li> <li>• Retail rents are more stable, but decreased from \$14.10/SF/Yr. in 2009 to \$12.10/SF/Yr. today.</li> <li>• Low vacancy rates and modest rent increases for apartments citywide, as well as some anecdotal evidence suggest that there is near term demand for multi-family housing. Recent successful multi-family housing projects, building reuse have occurred downtown as well.</li> <li>• Over \$100 million of public investment has been made downtown by the City and Port of Olympia in new buildings and parks, including a new City Hall, the Hands On Children's Museum, LOTT Clean Water Alliance offices, East Bay Plaza, and Percival Landing.</li> </ul> <p><del>The Community Renewal Area law was created by the state specifically to give communities the tools that they need in order to help areas such as the downtown move forward. Washington law (RCW 35.81) allows cities to establish a Community Renewal Area through the designation of a geographic area that contains</del></p>		

**Formatted:** Font: +Body (Calibri), 11 pt  
**Formatted:** Don't adjust space between Latin and Asian text, Don't adjust space between Asian text and numbers

**Formatted:** Font: +Body (Calibri), 11 pt  
**Formatted:** Don't adjust space between Latin and Asian text, Don't adjust space between Asian text and numbers

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>sites outside of our existing infrastructure can be prohibitively expensive to develop.</p> <p>The <i>Investment Strategy</i> report recommends that the City should proactively:</p> <ul style="list-style-type: none"> <li>• <b>Review changing market dynamics</b> to identify new barriers and opportunities to allow the City to invest in the most market-feasible projects.</li> <li>• <b>Develop relationships with property owners and other stakeholders to learn about their interests and short-term and long-term development goals.</b> Given the barriers to development described in the report, the City will need to establish new partnerships with property owners and developers if it wishes to achieve development in the opportunity areas that is compatible with the City’s Comprehensive Plan. Community and neighborhood stakeholders are also critical to this process.</li> <li>• <b>Continue and improve community conversations to better clarify and articulate desired development outcomes and coordinate stakeholders’ visions for development.</b> This work would help to refine the City’s policy goals for the opportunity areas and other areas through the comprehensive planning process. Given long-term demographic shifts, the City should support higher density, infill development to achieve multiple public policy goals.</li> <li>• <b>Take advantage of opportunities when they present themselves,</b> which may mean that the City would focus on new opportunity areas, or move forward with actions in existing opportunity areas ahead of schedule.</li> <li>• <b>Coordinate funding opportunities with other public stakeholders</b> (the County,</li> </ul>	<p><del>blight and the creation of a Community Renewal Plan for addressing that blight. Many Washington cities have used CRA to develop and implement redevelopment plans, including Vancouver, Shoreline, Everett, Bremerton, and Anacortes.</del></p> <p><del>Olympia’s downtown is the urban center for the entire region; residents and business owners would all benefit from a more active, vibrant downtown. However, parts of downtown are widely recognized as “blighted,” with several condemned or obsolete buildings occupying key properties. Soil contamination, soils subject to liquefaction and rising seas also contribute to the blight. Re-development is stuck despite the area’s unparalleled assets. The City has an interest in improving the downtown and enhancing its economic productivity in a manner consistent with the rest of this plan. The creation of a CRA may be one way to accomplish this objective.</del></p> <p><b>A Healthy Economy Enhances our Quality of Life</b></p> <p></p> <p>Olympia enjoys a relatively healthy economy and stable revenue base, making it possible for it to invest in public improvements and services. These include the Washington Center for the Performing Arts, The Olympia Center, Percival Landing, the Farmers Market, new sewer capacity, new roads, and other needed infrastructure. All of this makes Olympia increasingly attractive to private investors, which will further increase our revenue base, and make more community improvements possible. <u>However, the City should not make these sorts of investments without also considering the long-term maintenance and operations costs it will also incur.</u></p> <p><a href="#">Downtown Olympia</a></p>		

Formatted: Font: +Body (Calibri), 11 pt

Formatted: Font: +Body (Calibri), 11 pt

Formatted: Font: +Body (Calibri), 11 pt, Not Bold, Font color: Auto

Formatted: Indent: First line: 0.5", Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Widow/Orphan control, Keep with next

Formatted: Font: Bold, Font color: Custom Color(32,71,135)

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control, Keep with next

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Bold, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>transit agency, the Port of Olympia, the State of Washington, others) with the City’s CFP for major infrastructure investments that move the implementation forward.</p> <ul style="list-style-type: none"> <li>• <b>Coordinate with planning and implementation in key opportunity areas.</b> Some initial steps toward implementation are already underway, including the Martin Way Corridor Study and the Comprehensive Plan update. The Martin Way Corridor Study is evaluating infrastructure investments that can improve access and safety for all transportation modes, and spur higher density development. The City could consider combining subarea planning efforts with the comprehensive planning process for the Kaiser/Harrison and Division/Harrison areas.</li> </ul> <p>In addition to the City’s work on the Community Renewal Area Olympia has recently established a Section 108 Loan Program. This program leverages the City’s annual CDBG Allocation to create a loan pool to promote economic development opportunities within our community. These funds must be used in a manner consistent with the Department of Housing and Urban Development’s regulations. Generally these funds can be used to support economic development projects that create jobs for low to moderate income people or support reinvestment in areas such as downtown where low to moderate income people live.</p> <p>Economic development efforts must be consistent with growth management goals and not strain the capacity of our natural resources. They must be consistent with the efficient and appropriate use of land. The impact of new business must not compromise the local environment. Economic development does not mean "growth," although growth of jobs,</p>	<p><b>Illustration: Olympia General Fund Revenues 1995-2010</b></p> <p><a href="#">Downtown Olympia is a special place. For many years it has served as Thurston County’s only downtown. It has the only urban waterfront in the region, attracting recreational boaters from throughout Puget Sound. It has the only performing arts center, is the region’s banking sector and is the recreational hub for the region.</a></p> <p><a href="#">Downtown Olympia is also home to the state’s largest farmer operated farmers’ market. The Olympia Farmers’ Market serves as a link to a substantial network of small family owned farms and businesses. The market serves as a tourist attraction and destination and a place for local residents to purchase local food. Farmers Markets have proven to be a good way to foster the development and expansion of locally owned businesses. In recent years small neighborhood markets are beginning to appear in Olympia with the hope of fostering more neighborhood centers and even more accessibility to locally grown and produced products.</a></p> <p><a href="#">Thursday, Friday and Saturday evenings see the streets of downtown come alive with theater patrons, diners and a lively bar scene music fans.</a></p> <p><a href="#">Recent enhancements such as the Hands on Children’s Museum, East Bay Plaza, LOTT Clean Water Alliance’s WET Center and Percival Landing reconstruction only add to downtown’s status as a destination.</a></p> <p><a href="#">The proximity of the Capital Campus to downtown creates a strong relationship between the campus and downtown that is enhanced by the presence of the Dash Shuttle an Intercity Transit bus that operates on 10 minute headways. This free link between the downtown and the state campus is helpful for downtown commerce and a convenience to workers and visitors that come to Olympia to</a></p>		

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>population and revenue may be a byproduct. While growth can improve a community’s quality of life, economic development must be carefully planned. Our investment today in new buildings, streets and should not damage the ability of future generations to meet their needs.</p> <p>[[Change:The following text was removed because state law provides very limited opportunities for local tax waivers, “Finally, Olympia must be careful not to agree to revenue concessions to developers or potential tenants unless careful fiscal analysis justifies them. The community can be made worse-off financially if it gives away a large part of the revenue base in order to attract firms. Years-even decades- of shortfalls can result if unwise investments and tax concessions are granted. With years of fiscal distress, the City would not be able to afford infrastructure investments that improve our quality of life, and would lose its attractiveness as a place for private investment.”]]</p> <p><b>Goals and Policies</b></p> <p> <b>SHARE</b></p> <p>GE1 Olympia has a stable economy that provides jobs that pay a living wage.</p> <p> <b>SHARE</b></p> <p>PE1.1 Provide a desirable setting for business investment and activity.</p> <p>PE1.2 Develop or support programs and strategies that encourage living-wage jobs.</p> <p>GE2 Olympia has a strong revenue base.</p> <p> <b>SHARE</b></p> <p>PE2.1 Encourage retail, office, medical and service activities for their value in providing</p>	<p><a href="#">participate in the State Legislative sessions.</a></p> <p><a href="#">Downtown remains a work in progress and the City has invested heavily from both a capital facilities and services perspective. Over the past three years the City has used an action oriented program known as the Downtown Project to effect change. The Downtown Project has included key elements such as enhancing the downtown walking patrol, replacing parking pay stations, creating a Downtown Ambassador program, establishing an Alcohol Impact Area, and construction of parklets to name just a few.</a></p> <p><a href="#">The City has initiated a Community Renewal Area (CRA) planning process for downtown. The Community Renewal Area law was created by the state specifically to give communities the tools that they need in order to help areas such as the downtown move forward. Washington law (RCW 35.81) allows cities to establish a Community Renewal Area through the designation of a geographic area that contains blight and the creation of a Community Renewal Plan for addressing that blight. Many Washington cities have used CRA to develop and implement redevelopment plans, including Vancouver, Shoreline, Everett, Bremerton, and Anacortes.</a></p> <p><a href="#">Olympia’s downtown is the urban center for the entire region; residents and business owners would all benefit from a more active, vibrant downtown. However, parts of downtown are widely recognized as “blighted”, with several condemned or obsolete buildings occupying key properties. Soil contamination, excessive amounts of surface parking, soils subject to liquefaction and rising seas also contribute to the blight. Redevelopment is stuck despite the area’s unparalleled assets. The City has an interest in improving the downtown and enhancing its economic productivity in a manner consistent with the rest of this plan. The creation of a CRA may be one way to accomplish</a></p>		

**Formatted:** Font: +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Don't adjust space between Latin and Asian text, Don't adjust space between Asian text and numbers

**Formatted:** Font: +Body (Calibri), 11 pt

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>employment and tax revenues.</p> <p>PE2.2 Identify major revenue-generating sectors and identify actions the City can take to help maintain their economic health.</p> <p>PE2.3 Ensure that the total amount of land planned for commercial and industrial uses is sufficient for expected demand.</p> <p>PE2.4 Diversify the local economy in a way that builds on our stable public sector base, and by supporting businesses that can reduce reliance on goods and services from outside the community.</p> <p>PE2.5 Support employers who export goods and services to regional, national or international markets, but keep jobs and dollars in Olympia.</p> <p>PE2.6 Regularly review the development market to identify changing circumstances that create barriers or opportunities for investment in our community.</p> <p>[[Change: New policy.]]</p> <p>PE2.7 Use the City’s Section 108 Loan program to promote job creation and redevelopment activity that benefits low to moderate income people in our community.</p> <p style="text-align: center;">GE3 A vital downtown provides a strong center for Olympia’s economy.</p> <p> <b>SHARE</b></p> <p>PE3.1 Support a safe and vibrant downtown with many small businesses, great public places, events, and activities from morning through evening.</p> <p>PE3.2 Support lively and active downtown parks and waterfront attractions.</p>	<p><a href="#">this objective.</a></p> <p><a href="#">In 2013 the City initiated an economic development planning process to consider creating a Community Renewal Area in downtown and to provide as assessment of the broader real estate market. This process resulted in the preparation of two key reports: <a href="#">Investment Strategy: Olympia’s Opportunity Areas and the Downtown Olympia Community Renewal Area Feasibility Study.</a> These reports will help to refine the City’s approach to economic development over the coming years and underpin the City’s Community Renewal Area planning process.</a></p> <p><a href="#">The Investment Strategy report provided a community wide assessment of key redevelopment opportunity areas. In addition to downtown, six geographic areas were examined in detail:</a></p> <ul style="list-style-type: none"> <li>• <a href="#">Kaiser/Harrison Potential for neighborhood commercial / mixed-use / retail district on large single-ownership tract</a></li> <li>• <a href="#">Olympia Landfill City owned, potential major retail site adjacent to existing major retail area</a></li> <li>• <a href="#">Division/Harrison Potential neighborhood center adjacent to established neighborhoods</a></li> <li>• <a href="#">Headwaters Large multi-ownership parcel with wetland amenity and infrastructure challenges</a></li> <li>• <a href="#">K-Mart Site (currently vacant) on major close-in retail corridor</a></li> </ul> <p><a href="#">Downtown Focus area for Community Renewal Area planning</a></p> <p><a href="#">The Investment Strategy report recommends that City manage its development area assets as a portfolio that adheres to the community vision. This approach includes: (1) strategically</a></p>		

Formatted: Don't adjust space between Latin and Asian text, Don't adjust space between Asian text and numbers

Formatted: Font: +Body (Calibri), 11 pt, Not Italic

Formatted: Font: +Body (Calibri), 11 pt

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>PE3.3 Promote high-density housing downtown for a range of incomes.</p> <p>PE3.4 Protect existing trees and plant new ones as a way to help encourage private economic development and redevelopment activities.</p> <p>[[Change: New policies PE3.5 to PE3.7 added to address new tools for economic development.]]</p> <p>PE3.5 Support continuation of the Dash Shuttle as a means of linking the Capital Campus and downtown.</p> <p>PE3.6 Use tools such as the Downtown Project, establishment of a Community Renewal Area, creation of a downtown master plan and other planning to improve the economic and social health of downtown.</p> <p>PE3.7 Use the Section 108 Loan Program to encourage economic investment and job creation in our downtown that benefits low to moderate income people.</p> <p style="text-align: center;">GE4 The City achieves maximum economic, environmental and social benefit from public infrastructure.</p> <p> <b>SHARE</b></p> <p>PE4.1 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.</p> <p>PE4.2 Stimulate and generate private investment in economic development and redevelopment activities as recommended in the Investment Strategy Report.</p> <p>PE4.3 Make decisions to invest in public infrastructure projects after analysis</p>	<p><a href="#">investing in infrastructure improvements, such as roadways, streetscape improvements, and property acquisition; (2) making necessary or desired regulatory adjustments, such as zoning changes; and (3) creating partnerships with developers and property owners to generate development returns that remain sensitive to market demand.</a></p> <p><a href="#">The CRA Feasibility Study provides the outline and support materials for the ultimate creation of a CRA in Downtown Olympia.</a></p> <p><a href="#">Key findings related to downtown from the Feasibility Study include:</a></p> <ul style="list-style-type: none"> <li>• <a href="#">Demand from those users who need to be downtown (such as state government, the Port, and related uses) is not a growing part of the economy.</a></li> <li>• <a href="#">The redevelopment hurdle downtown is higher than other locations because of higher land and construction costs.</a></li> <li>• <a href="#">Commercial rents are not yet high enough to justify new commercial construction in Downtown Olympia.</a></li> <li>• <a href="#">Office rents have decreased as vacancies have increased.</a></li> <li>• <a href="#">Retail rents are more stable, but have also decreased.</a></li> <li>• <a href="#">Low vacancy rates and modest rent increases for apartments citywide, as well as some anecdotal evidence suggest that there is near-term demand for multifamily housing.</a></li> <li>• <a href="#">Over \$100 million of public investment has been made downtown by the City and Port of Olympia in new buildings and parks, including a new City Hall, the Hands On Children's Museum, LOTT Clean Water Alliance offices, East Bay Plaza, and Percival Landing.</a></li> </ul> <p><a href="#">Although these public facilities help to improve our quality of life, public facilities cost money to</a></p>		

Formatted: Font: +Body (Calibri), 11 pt

Formatted: Indent: Hanging: 0.01", Don't adjust space between Latin and Asian text, Don't adjust space between Asian text and numbers

Formatted: Font: +Body (Calibri), 11 pt

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>determining their total costs over their estimated useful lives, and their benefit to environmental, economic and social systems.</p> <p>PE4.4 Consider whether the public cost of new or improved infrastructure can be recovered through increased revenues the City can expect from the private investment the improvement will attract.</p> <p>PE4.5 Identify and take advantage of infrastructure grants, loans, and other incentives to achieve the goals of this Comprehensive Plan.</p> <p>PE4.6 Economic uncertainty created by site contamination can be a barrier to development in downtown and elsewhere in our community; identify potential tools, partnerships and resources that can be used to create more economic certainty for developments by better characterizing contamination where doing so fulfills a public purpose.</p> <p>PE4.7 Identify where new and upgraded utilities will be needed to serve areas zoned for commercial and industrial use, and encourage the development of utilities to service these areas.</p> <p>PE4.8 Investigate the feasibility of the City providing telecommunications infrastructure, or other new forms of infrastructure.</p> <p>PE4.9 Collaborate with public and private partners to finance infrastructure needed to develop targeted commercial, residential, industrial, and mixed-use areas (such as Downtown Investment Strategy Report opportunity areas and along Urban Corridors) with water, sewer, electricity, street, street frontage, public parking, telecommunications, or rail improvements, as needed.</p> <p>PE4.10 Encourage new development in areas the City has designated for “infilling,” before considering proposals to expand land-use</p>	<p><u>operate and maintain. Unless they directly contribute to commerce they become a burden and are difficult to sustain within the City’s general fund budget. In order to protect and enhance our quality of life it will be critically important for the City to make public investments and form public private partnerships that increase commerce in ways that are consistent with the community’s values. The City should not make these sorts of investments without also considering the long-term maintenance and operations costs it will incur.</u></p> <p><b>Illustration: Supporting Revenue Sources Olympia General Fund Revenues Per Capita</b></p> <p><b>Illustration: Olympia Tax Revenues Per Capita Adjusted for Inflation (2010\$)1995-2010</b></p> <p>Olympia’s revenue comes from a mix of taxes and fees. The Olympia General Fund Revenues Per Capita table shows the sources of the City’s General Fund revenues, over the last 15 years on a per capita basis. Olympia’s largest revenue source is taxes, which represents well over half of the General Fund’s revenue. The Olympia Tax Revenues Per Capita table provides a breakdown of taxes by various categories. Significant tax revenues come from commercial hubs such as the auto mall and regional shopping areas, construction and construction related industries.</p> <p>While taxes on a per-capita basis have generally increased during the last few decades, our revenue from sales, business and property taxes fluctuates with the <u>state of the general economy</u>. Revenue from sales tax falls when consumers spend less. The property tax we collect per capita falls when property tax levies don’t keep pace with population growth. <u>In recent years property de-valuation has constrained the city’s capacity to incur debt.</u> Finally, property taxes have been limited by Initiative 747, passed by Washington voters in</p>		

- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Indent: Hanging: 0.01", Space After: 0 pt, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Space After: 0 pt, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>areas, or add new ones.</p> <p>PE4.11 Serve sites to be designated for industrial or commercial development with required utilities and other services on a cost-effective basis and at a level appropriate to the uses planned for the area and coordinated with development of the site.</p> <p>PE4.12 Avoiding building lengthy and expensive service extensions that would cost more than could ever be recovered from revenues.</p> <p style="text-align: center;"><b>GE5 The City has responsive and efficient services and permitting process.</b></p> <p> <b>SHARE</b></p> <p>PE5.1 Maintain the City’s high quality customer service and continuously seek to improve it.</p> <p>PE5.2 Use regulatory incentives to encourage sustainable practices.</p> <p>PE5.3 Improve the responsiveness and efficiency of the City’s permit system, in part by identifying and removing waste, lack of clarity, duplication of efforts and other process inefficiencies that can occur in the development review process.</p> <p>PE5.4 Create more predictability in development review process to reduce costs, without eliminating protections.</p> <p>PE5.5 Eliminate redundancy in review processes, and create clearer rules.</p> <p>PE5.6 Create a review process that is easy for all parties to understand at every stage and that invites input from affected parties as early as possible in the development process.</p> <p>[[Change: New policy to address new tools for economic development.]]</p>	<p>2001, which limits growth in property tax revenue to 1 percent per year. <u>This is</u> a rate that generally lags well behind the increasing costs of providing those services. <u>According to the Bureau of Labor Statistics the consumer price index for the western United States has averaged 2.27% for the past 10 years.</u></p> <p><u>Yet, a Major</u> City services depend on these tax revenues. City residents, as well as workers and shoppers coming to Olympia require maintained streets, police and fire protection, water and sewer service, and more. Growing neighborhoods require these same services, plus parks (provided by the City) and schools (provided by the school district). The challenge is to provide these services at high quality for the best cost, and meet those standards when City revenues decline, by finding new revenue options or cutting services.</p> <p><u>Maintaining and improving Olympia’s infrastructure puts another large demand on the City’s funds, made even more challenging as federal and state assistance has declined. Yet, an adequate Adequate</u> and dependable infrastructure is critical to our ability <u>retain to serve residents</u> and <u>attract</u> businesses.</p> <p><b>Community Investment</b></p> <p> <b>SHARE</b></p> <ul style="list-style-type: none"> <li>Private investment can expand a community’s economy and strengthen its material prosperity. But <u>an basic</u> infrastructure needs to be in place, or underway, <u>in order to</u> interest <u>quality</u> private businesses in locating or expanding in Olympia. <u>For this reason, it’s</u> critical for <u>anyour</u> community to invest resources in capital facilities that will support a healthy local economy and its values and vision for the future.</li> </ul> <p><b>Recent capital investments have included:</b></p>		

- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Space After: 0 pt
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Space After: 0 pt, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: Bold, Font color: Custom Color (RGB(32,71,135))
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Normal, Space After: 0 pt, No bullets or numbering, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto



Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>courthouse-related facilities.</p> <p>PE6.7 Collaborate with The Evergreen State College, St. Martin’s University, and South Puget Sound Community College on their efforts to educate students in skills that will be needed in the future, to contribute to our community’s cultural life, and attract new residents.</p> <p>[[Change: New policy to link funding sources and capital projects.]]</p> <p>PE6.8 Encourage The Evergreen State College, St. Martin’s University, and South Puget Sound Community College to establish a physical presence in downtown.</p> <p>[[Change: Added the language “to establish a physical presence in downtown.]]</p> <p>PE6.9 Collaborate with hospitals and other health care providers to identify actions the City could take to support their role in ensuring public health and their vitality as a major local employment base and to establish a physical presence in downtown.</p> <p>PE6.10 Work with the Thurston Economic Development Council to identify businesses that support the health care sector, and identify what the City can do to help them to succeed.</p> <p>PE6.11 Support our neighboring jurisdictions in their role as the regional center for other activities, such as manufacturing, freight transportation, and air transportation.</p> <p>PE6.12 Collaborate with the Port in its role of facilitating economic development, while continuing to exercise regulatory control over Port development and operations.</p> <p>PE6.13 Balance the Port’s need for truck and rail transportation corridors, while minimizing conflicts with other traffic needs and land use</p>	<p>market-feasible projects.</p> <ul style="list-style-type: none"> <li>• <b>Develop relationships with property owners and other stakeholders to learn about their interests and short-term and long-term development goals.</b> Given the barriers to development described in the report, the City will need to establish new partnerships with property owners and developers if it wishes to achieve development in the opportunity areas that is compatible with the City’s Comprehensive Plan. Community and neighborhood stakeholders are also critical to this process.</li> <li>• <b>Continue and improve community conversations to better clarify and articulate desired development outcomes and coordinate stakeholders; visions for development.</b> This work would help to refine the City’s policy goals for the opportunity areas and other areas through the comprehensive planning process. Given long-term demographic shifts, the City should support higher density, infill development to achieve multiple public policy goals.</li> <li>• <b>Take advantage of opportunities when they present themselves,</b> which may mean that the City would focus on new opportunity areas, or move forward with actions in existing opportunity areas ahead of schedule.</li> <li>• <b>Coordinate funding opportunities with other public stakeholders</b> (the County, transit agency, the Port of Olympia, the State of Washington, others) with the City’s CFP for major infrastructure investments that move the implementation forward.</li> <li>• <b>Coordinate with planning and implementation in key opportunity areas.</b> Some initial steps toward</li> </ul>		

- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Font: +Body (Calibri), 11 pt, Not Bold
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Font: +Body (Calibri), 11 pt, Not Bold
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Font: +Body (Calibri), 11 pt, Not Bold
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Font: +Body (Calibri), 11 pt, Not Bold

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>goals.</p> <p>[[Change: New policy.]]</p> <p><b>PE6.14</b> Coordinate funding opportunities with other public stakeholders (the County, Intercity Transit agency, the Port of Olympia, the State of Washington, Olympia School District, others) with the City’s CFP for major infrastructure investments to maximize the impact of those investments.</p> <p>Community and Economy</p> <p></p> <p>In 2009, Olympia was selected as one of the Top 10 Best Cities in the nation, by Kiplinger’s Personal Finance Magazine. While identifying state government as the “keystone of Olympia’s economy,” it called Olympia itself a “cultural diamond in the rough” where a thriving visual and performing arts scene is celebrated. It is our individuality as a community -- and our quirkiness -- that sets us apart from other communities, and which makes Olympia such a great place to live and start a business.</p> <p>According to the 2011 Thurston County Creative Vitality Index, more than 650 “creative jobs” were added to the community between 2006 and 2009. These include public relations specialists, writers, librarians, photographers, architects, and others in “creative occupations.”</p> <p><b>Picture: Downtown Olympia’s shops</b></p> <p>Olympia has received many awards for livability over the years. In 2010, Olympia was recognized as the most secure mid-sized city in the U.S by Farmers Insurance, based on factors that included crime statistics, weather, risk of natural disasters, housing depreciation, environmental hazards, and life expectancy. In</p>	<p>implementation are already underway, including the Martin Way Corridor Study and the Comprehensive Plan update. The Martin Way Corridor Study is evaluating infrastructure investments that can improve access and safety for all transportation modes, and spur higher density development. The City could consider combining subarea planning efforts with the comprehensive planning process for the Kaiser/Harrison and Division/Harrison areas.</p> <p>In addition to the City’s work on the Community Renewal Area Olympia has recently established a Section 108 Loan Program. This program leverages the City’s annual CDBG Allocation to create a loan pool to promote economic development opportunities within our community. These funds must be used in a manner consistent with the Department of Housing and Urban Development’s regulations. Generally these funds can be used to support economic development projects that create jobs for low to moderate income people or support reinvestment in areas such as downtown where low to moderate income people live.</p> <p>Economic development efforts must be consistent with growth management goals and not strain the capacity of our natural resources. They must be consistent with the efficient and appropriate use of land. The impact of new business must not compromise the local environment. <del>Economic development does not mean “growth,” although growth of jobs, population and revenue may be a byproduct.</del> While growth can improve a community’s quality of life, economic development must be carefully planned. Our investment today in new buildings, and streets and should not damage the ability of future generations to meet their needs.</p> <p>[[Change: The following text was removed because state law provides very limited</p>		

- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Space After: 0 pt, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>2010, the <i>Gallup-Healthways Well-Being Index</i> ranked Olympia in the top 20% of cities in Washington State. Its survey categories included life evaluation, emotional health, physical health, healthy behaviors, work environment, clean water, and general satisfaction with life and work.</p> <p>Several recent studies suggest that a sense of "place" - a sense of authenticity, continuity and uniqueness - is the key to a community's future economic opportunity. One study found that cities in which residents reported highest levels of attachment to and passion for their communities also had the highest rates of economic growth over time. These studies also discovered that qualities such as a welcome and open feeling, attractiveness, and a variety of social events and venues all contributed to this emotional bond. Parks and trees, community and historic landmarks, and public art also contributed to that hard-to-define "sense of place."</p> <p><b>A Diverse Economy</b></p> <p> <b>SHARE</b></p> <p>Those same qualities that contribute to the strong emotional bonds many residents form with Olympia also appeal to visitors. Visitors contribute to our economy by shopping, dining, taking in a performance in one of our theaters, and spending the night in a hotel. According to the Thurston Visitor and Convention Bureau, in 2009, Thurston County businesses generated an estimated \$66.9 million from tourism alone – spending on accommodations and food service, arts, entertainment and recreation, retail and travel. This revenue generated an estimated \$19.6 million in local and taxes that year, and employed an estimated 3,000 people.</p> <p><b>Picture: TC Creative Vitality Index</b></p>	<p><del>opportunities for local tax waivers, "Finally, Olympia must be careful not to agree to revenue concessions to developers or potential tenants unless careful fiscal analysis justifies them. The community can be made worse off financially if it gives away a large part of the revenue base in order to attract firms. Years even decades of shortfalls can result if unwise investments and tax concessions are granted. With years of fiscal distress, the City would not be able to afford infrastructure investments that improve our quality of life, and would lose its attractiveness as a place for private investment."}]</del></p> <p><b>Goals and Policies</b></p> <p> <b>SHARE</b></p> <p><b>GE1</b></p> <p><b>GE1 Olympia has a stable economy that provides jobs that pay a living wage.</b></p> <p> <b>SHARE</b></p> <p><b>PE1.1</b> Provide a desirable setting for business investment and activity.</p> <p><b>PE1.2</b> Develop or support programs and strategies that encourage living-wage jobs.</p> <p><b>GE2 Olympia has a strong revenue base.</b></p> <p> <b>SHARE</b></p> <p><b>PE2.1</b> Encourage retail, office, medical and service activities for their value in providing employment and tax revenues.</p> <p><b>PE2.2</b> Identify major revenue-generating sectors and identify actions the City can take to help maintain their economic health.</p> <p><b>PE2.3</b> Ensure that the total amount of land planned for commercial and industrial uses is sufficient for expected demand.</p> <p><b>PE2.4</b> Diversify the local economy in a way that</p>		

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space Before: 14.15 pt, Widow/Orphan control, Keep with next

**Formatted:** Font: Bold, Underline color: Custom Color(RGB(32,71,135)), Font color: Custom Color(RGB(32,71,135))

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Indent: Left: 0", Space Before: 14.15 pt, After: 0 pt, Widow/Orphan control, Keep with next

**Formatted:** Font: Bold, Underline color: Custom Color(RGB(32,71,135)), Font color: Custom Color(RGB(32,71,135))

**Formatted:** Font: +Body (Calibri), Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Indent: Left: 0", Space Before: 14.15 pt, After: 0 pt, Widow/Orphan control, Keep with next

**Formatted:** Font: Bold, Underline color: Custom Color(RGB(32,71,135)), Font color: Custom Color(RGB(32,71,135))

**Formatted:** Font: +Body (Calibri), Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control



Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>set our community apart from others.</p> <p>Picture: Olykraut</p> <p>But for these businesses to provide a living wage [for their owners and employees], they need a strong customer base. Since 2007, the Olympia-based volunteer organization, <i>Sustainable South Sound</i> has hosted a “Buy Local” program, which encourages citizens to shop at local farms and businesses. The program has an education and outreach program that shows people where their dollars go, based on where they shop, and a savings book with incentives to shop at more than 140 participating farms, businesses and organizations. They also help businesses find local sources for the goods and services they need for their own operations. Business training and support is available through our local colleges and university, the Thurston Economic Development Council, and Olympia-based <i>Enterprise for Equity</i>, which helps people with limited incomes start and sustain small businesses.</p> <p><b>Goals and Policies</b></p> <p> <b>SHARE</b></p> <p><b>GE7 Public and private investors are aware of Olympia’s advantages.</b></p> <p> <b>SHARE</b></p> <p>PE7.1 Actively promote economic activities that are consistent with the values expressed in this Comprehensive Plan.</p> <p>PE7.2 Market Olympia’s advantages to local and out-of-town businesses that may be considering expansions or new facilities in the area.</p> <p>PE7.3 Define a more active City role in</p>	<p>as a means of linking the Capital Campus and downtown.</p> <p><b>PE3.6</b> Use tools such as the Downtown Project, <del>establishment of a</del> Community Renewal Area, <del>creation of a</del> downtown <del>master</del> plan and other planning <del>processes and tools</del> to improve the economic and social health of downtown.</p> <p><del>PE3.7 Use the Section 108 Loan Program to encourage economic investment and job creation in our downtown that benefits low to moderate income people.</del></p> <p><b>GE4 The City achieves maximum economic, environmental and social benefit from public infrastructure.</b></p> <p> <b>SHARE</b></p> <p><b>PE4.1</b> 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.</p> <p><b>PE4.2</b> Stimulate and generate private investment in economic development and redevelopment activities as recommended in the Investment Strategy Report.</p> <p><b>PE4.3</b> 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.</p> <p><b>PE4.4</b> Consider whether the public cost of new or improved infrastructure can be recovered through increased revenues the City can expect from the private investment the improvement will attract.</p> <p><b>PE4.5</b> Identify and take advantage of infrastructure grants, loans, and other incentives</p>		

- Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted:** Space After: 0 pt, Widow/Orphan control
- Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted:** Indent: Left: 0", Space Before: 14.15 pt, After: 0 pt, Widow/Orphan control, Keep with next
- Formatted:** Font: Bold, Underline color: Custom Color(32,71,135), Font color: Custom Color(32,71,135)
- Formatted:** Font: +Body (Calibri), Underline color: Auto, Font color: Auto
- Formatted:** Space After: 0 pt, Widow/Orphan control
- Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted:** Space After: 0 pt, Widow/Orphan control
- Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted:** Space After: 0 pt, Widow/Orphan control
- Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted:** Space After: 0 pt, Widow/Orphan control

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>stimulating development, and influencing the design and type of development.</p> <p>[[Change: New policy to acknowledge City's partnership with Economic Development Council.]]</p> <p>PE7.4 Continue to coordinate and partner with the Thurston County Economic Development Council to promote Olympia's economic redevelopment opportunities.</p> <p style="text-align: center;"><b>GE8 Historic resources are used to promote economic stability in the City.</b></p> <p><b>+ SHARE</b></p> <p>PE8.1 Strengthen economic vitality by helping to stabilize and improve of property values in historic areas through the continued support of the Heritage Commission and planning to protect and promote our historic resources.</p> <p>PE8.2 Encourage new development to harmonize with existing historic buildings and areas.</p> <p>PE8.3 Protect and enhance the City's ability to attract tourists and visitors through preservation of historic resources.</p> <p>PE8.4 Renovation, reuse and repair of existing buildings is preferable to new construction and should be done in a manner that protects and enhances the resource when historic properties are involved.</p> <p>PE8. 5 Help low- and moderate-income individuals rehabilitate their historic properties.</p> <p style="text-align: center;"><b>GE9 Tourism is a community revenue source.</b></p> <p><b>+ SHARE</b></p> <p>PE9.1 Provide or support, services and facilities</p>	<p>to achieve the goals of this Comprehensive Plan.</p> <p><b>PE4.6</b> Economic uncertainty created by site contamination can be a barrier to development in downtown and elsewhere in our community; identify potential tools, partnerships and resources that can be used to create more economic certainty for developments, by better characterizing contamination where doing so fulfills a public purpose.</p> <p><b>PE4.7</b> Identify where new and upgraded utilities will be needed to serve areas zoned for commercial and industrial use, and encourage the development of utilities to service these areas.</p> <p><b>PE4.8</b> Investigate the feasibility of the City providing telecommunications infrastructure, <u>high speed internet connectivity</u>, or other new forms of infrastructure.</p> <p><b>PE4.9</b> Collaborate with public and private partners to finance infrastructure needed to develop targeted commercial, residential, industrial, and mixed-use areas (such as Downtown Investment Strategy Report opportunity areas and along Urban Corridors) with water, sewer, electricity, street, street frontage, public parking, telecommunications, or rail improvements, as needed <u>and consistent with the Comprehensive Plan</u>.</p> <p><b>PE4.10</b> Encourage new development in areas the City has designated for "<u>infilling</u>," <u>infill</u>, before considering proposals to expand land-use areas, or <u>addadding</u> new <u>ones</u> <u>areas</u>.</p> <p><b>PE4.11</b> Serve sites to be designated for industrial or commercial development with required utilities and other services on a cost-effective basis and at a level appropriate to the uses planned for the area and coordinated with development of the site.</p>		

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), Font color: Auto

**Formatted:** Font: +Body (Calibri), Not Bold, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Font color: Auto

**Formatted:** Font: +Body (Calibri), Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Left, Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>to help visitors enjoy our community’s special events and unique character, and work to fully capture the potential economic benefits of their visits.</p> <p>PE9.2 Continue to support efforts to restore, maintain and improve Olympia’s local museums and other attractions.</p> <p>PE9.3 Support continued tree plantings as a way to continually improve on Olympia’s natural beauty and attractiveness to tourists – and to help create a network of scenic roadways and streets.</p> <p>PE9.4 Implement strategies to enhance heritage tourism opportunities.</p> <p style="text-align: center;"><b>GE10 Olympia is a regional center for arts and entertainment.</b></p> <p> <b>SHARE</b></p> <p>PE10.1 Continue to provide programs and services that support arts activities in Olympia.</p> <p>PE10.2 Support local art galleries, museums, arts and entertainment facilities, organizations, and businesses.</p> <p>PE10.3 Examine the feasibility of establishing an arts center for the community.</p> <p style="text-align: center;"><b>GE11 Small businesses contribute to Olympia’s economic diversity.</b></p> <p> <b>SHARE</b></p> <p>PE11.1 Promote the concept that buying from local businesses is a way to strengthen the local economy.</p> <p>[[Change: Existing policy revised to include allowing for more home-based businesses.]]</p> <p>PE11.2 Provide support for start-up businesses.</p>	<p><del>PE4.12</del> Avoiding building lengthy and expensive service extensions that would cost more than could ever be recovered from revenues.</p> <p><b>GE5 The City has responsive and efficient services and permitting process.</b></p> <p> <b>SHARE</b></p> <p>PE5.1 Maintain the City’s high quality customer service and continuously seek to improve it.</p> <p>PE5.2 Use regulatory incentives to encourage sustainable practices.</p> <p>PE5.3 Improve the responsiveness and efficiency of the City’s permit system, in part by identifying and removing waste, lack of clarity, duplication of efforts and other process inefficiencies that can occur in the development review process.</p> <p>PE5.4 Create more predictability in development review process to reduce costs, without eliminating protections.</p> <p>PE5.5 Eliminate redundancy in review processes, and create clearer rules.</p> <p>PE5.6 Create a review process that is easy for all parties to understand at every stage and that invites input from affected parties as early as possible in the development process.</p> <p><del>[[Change: New policy to address new tools for economic development.]]</del></p> <p>PE5.7 Use tools such as Form Based Codes, Subarea Plans, Focus Area Plans, Community Renewal Area planning and other proactive planning processes and tools to define and develop a shared redevelopment vision for specific areas within the community such as those identified in the Investment Strategy Report and elsewhere in this plan. <del>GE6</del></p> <p><b>GE6 Collaboration with other partners maximizes economic opportunity.</b></p>		

**Formatted:** Font: +Body (Calibri), Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Indent: Left: 0", Space Before: 14.15 pt, Widow/Orphan control, Keep with next

**Formatted:** Font: Bold, Underline color: Custom Color( RGB(32,71,135)), Font color: Custom Color( RGB(32,71,135))

**Formatted:** Font: +Body (Calibri), Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Right: 0.05", Space Before: 14.15 pt, After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Bold, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Not Bold, Underline color: Auto, Font color: Auto

**Formatted:** Indent: Left: 0", Space Before: 14.15 pt, After: 0 pt, Widow/Orphan control, Keep with next

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
			<p>Develop local awareness of the need for business incubator facilities, and allow for more home-based businesses.</p> <p>For More Information</p> <p> <b>SHARE</b></p> <ul style="list-style-type: none"> <li>• <a href="#">Knight Soul of the Community Project</a>  studies that sense of "place" that attached people to their communities</li> <li>• <a href="#">Port of Olympia Comprehensive Scheme of Harbor Improvements</a></li> <li>• <a href="#">Port of Olympia 2013-2025 Strategic Plan Vision 2025</a></li> <li>• <a href="#">The Profile</a>  is the Thurston County Regional Planning Council's flagship document that provides demographic, statistical and mapping information</li> <li>• <a href="#">Thurston Economic Vitality Index</a>  provides both a trend analysis and snapshot of Thurston County's economy based upon a series of key indicators</li> <li>• <a href="#">Washington State County Travel Impacts 1991-2009</a>  examines the economic significance of the travel industry in the 39 counties of Washington state from 1991-2009</li> <li>• <a href="#">Investment Strategy – City of Olympia Opportunity Areas</a></li> <li>• <a href="#">Downtown Olympia Community Renewal Area Feasibility Study</a></li> </ul> <p><sup>1</sup>Source: Washington Department of Personnel, 2013  <sup>1</sup>Thurston County Employment Forecast Allocations, 2013: Thurston Regional Planning Council</p>	<p> <b>SHARE</b></p> <p><b>PE6.1</b> Support appropriate economic development efforts of our neighboring jurisdictions, recognizing that the entire region benefits from new jobs, regardless of where they are.</p> <p><b>PE6.2</b> Collaborate with neighboring jurisdictions to develop a regional strategy for creating a sustainable economy.</p> <p><b>PE6.3</b> Look for economies of scale when providing services at the regional level.</p> <p><b>PE6.4</b> Prepare preliminary studies for priority development sites (such as Downtown, Investment Strategy Report opportunity areas or Urban Corridors) in advance, so the City is prepared for development applications, and the process can be more efficient.</p> <p><b>PE6.5</b> Collaborate with local economic development organizations to create new and maintain existing living-wage jobs.</p> <p><b>PE6.6</b> Work closely with state and county governments to ensure their offices and facilities are in the City of Olympia, which is both the state's capitol and the county seat. Continue to work with the State of Washington on its Preferred Leasing Areas Policy and collaborate with Thurston County government to accommodate the needs for county courthouse-related facilities.</p> <p><b>PE6.7</b> Collaborate with The Evergreen State College, St. Martin's University, and South Puget Sound Community College on their efforts to educate students in skills that will be needed in the future, to contribute to our community's cultural life, and attract new residents.</p> <p><b>Change:</b> New policy to link funding sources and capital projects.</p>		

**Formatted:** Font: Bold, Underline color: Custom Color( RGB(32,71,135)), Font color: Custom Color( RGB(32,71,135))

**Formatted:** Font: +Body (Calibri), Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space Before: 14.15 pt, After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Bold, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p><b>PE6.8</b> Encourage The Evergreen State College, St. Martin’s University, and South Puget Sound Community College to establish a physical presence in downtown.</p> <p><b>Change:</b> Added the language "to establish a physical presence in downtown."</p> <p><b>PE6.9</b> Collaborate with hospitals and other health care providers to identify actions the City could take to support their role in ensuring public health and their vitality as a major local employment base and to establish a physical presence in downtown.</p> <p><b>PE6.10</b> Work with the Thurston Economic Development Council to identify businesses that support the health care sector, and identify what the City can do to help them to succeed.</p> <p><b>PE6.11</b> Support our neighboring jurisdictions in their role as the regional center for other activities, such as manufacturing, freight transportation, and air transportation.</p> <p><b>PE6.12</b> Collaborate with the Port in its role of facilitating economic development, while continuing to exercise regulatory control over Port development and operations.</p> <p><b>PE6.13</b> Balance the Port’s need for truck and rail transportation corridors, while minimizing conflicts with other traffic needs and land use goals.</p> <p><b>Change:</b> New policy.</p> <p><b>PE6.14</b> Coordinate funding opportunities with other public stakeholders (the County, Intercity Transit agency, the Port of Olympia, the State of Washington, Olympia School District, others) with the City’s CFP for major infrastructure investments to maximize the impact of those investments.</p> <p><b>Community and Economy</b></p>		

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Bold, Underline color: Auto, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Space Before: 14.15 pt, After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), Not Bold, Underline color: Auto, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Right: 1", Space Before: 14.15 pt, After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Bold, Underline color: Auto, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Space Before: 14.15 pt, After: 14.15 pt, Widow/Orphan control, Keep with next

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p><u>Several recent studies suggest that a sense of “place” – a sense of authenticity, continuity and uniqueness – is the key to a community’s future economic opportunity. One study found that cities in which residents reported highest levels of attachment to and passion for their communities also had the highest rates of economic growth over time. These studies also discovered that qualities such as a welcome and open feeling, attractiveness, and a variety of social events and venues all contributed to this emotional bond. Parks and trees, community and historic landmarks, and public art also contributed to that hard-to-define “sense of place.”</u></p> <p> SHARE</p> <p>In 2009, Olympia was selected as one of the Top 10 Best Cities in the nation, by Kiplinger’s Personal Finance Magazine. While identifying state government as the “keystone of Olympia’s economy,” it called Olympia itself a “cultural diamond in the rough” where a thriving visual and performing arts scene is celebrated . It is our individuality as a community -- and our quirkiness -- that sets us apart from other communities, and which makes Olympia such a great place to live and start a business.</p> <p>According to the 2011 Thurston County Creative Vitality Index, more than 650 “creative jobs” were added to the community between 2006 and 2009. These include public relations specialists, writers, librarians, photographers, architects, and others in “creative occupations.”</p> <p><del>It is our individuality as a community — and our quirkiness — that sets us apart from other communities, and which makes Olympia such a great place to live and start a business. According to the 2011 Thurston County Creative Vitality Index, more than 650 “creative jobs” were added to the community between 2006 and 2009. These include public relations specialists, writers, librarians, photographers, architects, and others in “creative occupations.”</del></p>		

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto

Formatted: Underline color: Custom Color( RGB(32,71,135)), Font color: Custom Color( RGB(32,71,135))

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p><b>Photo: Downtown Olympia’s Shops</b></p> <p>Olympia has received many awards for livability over the years. In 2010, Olympia was recognized as the most secure mid-sized city in the U.S by Farmers Insurance, based on factors that included crime statistics, weather, risk of natural disasters, housing depreciation, environmental hazards, and life expectancy. In 2010, the Gallup-Healthways Well-Being Index ranked Olympia in the top 20% of cities in Washington State. Its survey categories included life evaluation, emotional health, physical health, healthy behaviors, work environment, clean water, and general satisfaction with life and work.</p> <p>Several recent studies suggest that a sense of "place" – a sense of authenticity, continuity and uniqueness – is the key to a community’s future economic opportunity. One study found that cities in which residents reported highest levels of attachment to and passion for their communities also had the highest rates of economic growth over time. These studies also discovered that qualities such as a welcome and open feeling, attractiveness, and a variety of social events and venues all contributed to this emotional bond. Parks and trees, community and historic landmarks, and public art also contributed to that hard-to-define “sense of place.”</p> <p><b>A Diverse Economy</b></p> <p> <b>SHARE</b></p> <p>Those same qualities that contribute to the strong emotional bonds many residents form with Olympia also appeal to visitors. Visitors contribute to our economy by shopping, dining, taking in a performance in one of our theaters, and spending the night in a hotel. According to the Thurston Visitor and Convention Bureau, in 20092013, Thurston County businesses</p>		

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Font: Bold, Underline color: Custom Color( RGB(32,71,135)), Font color: Custom Color( RGB(32,71,135))

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Formatted: Space After: 0 pt, Widow/Orphan control

Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p><del>generated</del>received an estimated \$66.9250 million from <del>tourism alone – visitor spending on accommodations and food service, arts, entertainment and recreation, retail and travel.</del> This <del>revenue</del>activity generated an estimated \$19.6 million in <del>state and</del> local <del>and</del> taxes that year, and employed an estimated 3,000 people.</p> <p><b>Photo: TC Creative Vitality Index...</b></p> <p>Olympia’s arts community is also a draw for tourism, and one of its beneficiaries.</p> <p><b>Music</b> According to findings from a study completed by students at The Evergreen State College for the Olympia Arts Commission, the music industry in Olympia generated an estimated \$27 million in total business revenues --including manufacturing, retail, and venue receipts-- in 2008, contributing approximately \$2.5 million in local and state taxes for that year.</p> <p><b>Theater</b> The Arts Alliance of Downtown Olympia determined that in 2009, local theaters brought 167,000 people downtown to attend more than 500 live performances, primarily in the evenings and Sunday matinees. The industry had a \$3.8 million operating budget, and brought in an estimated \$1.6 million to the community in local pay and benefits.</p> <p><b>Artists as business owners</b> As of January 2010, State Senate District 22, which includes Olympia, was home to 410 arts-related businesses that employed 1,374 people, according to a report published by the national organization, Americans for the Arts. According to the report, “Arts-centric” businesses play an important role in building and sustaining economic vibrancy. They employ a creative workforce, spend money locally, generate government revenue, and are a cornerstone of tourism and economic development.”</p>		

- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Indent: First line: 0.25", Space After: 0 pt, Widow/Orphan control
- Formatted: Widow/Orphan control
- Formatted: Space After: 0 pt, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Widow/Orphan control
- Formatted: Space After: 0 pt, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Widow/Orphan control
- Formatted: Space After: 0 pt, Widow/Orphan control
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p><b>Small businesses</b>                      According to the Thurston Economic Development Council, an estimated 14,000 small businesses are registered in Thurston County, and 92% of them employ 10 or fewer people. Small businesses include service providers, small manufacturers, farmers, artists, and many of the retail businesses that set our community apart from others.</p> <p><b>Photo: Olykraut is a small <del>artisan-artisanal</del> company, turning local produce into value-added product since 2008.</b></p> <p><b>But in order</b> for these businesses to provide a living wage [for their owners and employees], they need a strong customer base. Since 2007, the Olympia-based volunteer organization, Sustainable South Sound has hosted a “Buy Local” program, which encourages citizens to shop at local farms and businesses. The program has an education and outreach program that shows people where their dollars go, based on where they shop, and a savings book with incentives to shop at more than 140 participating farms, businesses and organizations. They also help businesses find local sources for the goods and services they need for their own operations. Business training and support is available through our local colleges and university, the Thurston Economic Development Council, and Olympia-based Enterprise for Equity, which helps people with limited incomes start and sustain small businesses.</p> <p><b>Goals and Policies</b></p> <p> <b>GE7</b></p> <p><b>GE7 Public and private investors are aware of Olympia’s advantages.</b></p> <p></p>		

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Widow/Orphan control

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space Before: 14.15 pt, Widow/Orphan control, Keep with next

**Formatted:** Font: Bold, Underline color: Custom Color(RGB(32,71,135)), Font color: Custom Color(RGB(32,71,135))

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Indent: Left: 0", Space Before: 14.15 pt, After: 0 pt, Widow/Orphan control, Keep with next

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: Bold, Underline color: Custom Color(RGB(32,71,135)), Font color: Custom Color(RGB(32,71,135))



Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p>individuals rehabilitate their historic properties.</p> <p><b>GE9 Tourism is a community revenue source.</b></p> <p> <b>SHARE</b></p> <p><b>PE9.1</b> Provide or support, services and facilities to help visitors enjoy our community’s special events and unique character, and work to fully capture the potential economic benefits of their visits.</p> <p><b>PE9.2</b> Continue to support efforts to restore, maintain and improve Olympia’s local museums and other attractions.</p> <p><b>PE9.3</b> Support continued tree plantings as a way to continually improve on Olympia’s natural beauty and attractiveness to tourists - and to help create a network of scenic roadways and streets.</p> <p><b>PE9.4</b> Implement strategies to enhance heritage tourism opportunities.</p> <p><b>GE10 Olympia is a regional center for arts and entertainment.</b></p> <p> <b>SHARE</b></p> <p><b>PE10.1</b> Continue to provide programs and services that support <a href="#">visual and performing arts</a> activities in Olympia.</p> <p><b>PE10.2</b> Support local art galleries, museums, arts and entertainment facilities, <a href="#">live music venues</a>, <a href="#">arts organizations</a>, and businesses.</p> <p><b>PE10.3</b> Examine the feasibility of establishing an arts center for the community.</p> <p><b>GE11 Small businesses contribute to Olympia’s economic diversity.</b></p> <p> <b>SHARE</b></p> <p><b>PE11.1</b> Promote the concept that buying from</p>		

**Formatted:** Indent: Left: 0", Space Before: 14.15 pt, After: 0 pt, Widow/Orphan control, Keep with next

**Formatted:** Font: Bold, Underline color: Custom Color(RGB(32,71,135)), Font color: Custom Color(RGB(32,71,135))

**Formatted:** Font: +Body (Calibri), Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Space After: 0 pt, Widow/Orphan control

**Formatted:** Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto

**Formatted:** Indent: Left: 0", Space Before: 14.15 pt, After: 0 pt, Widow/Orphan control, Keep with next

**Formatted:** Font: Bold, Underline color: Custom Color(RGB(32,71,135)), Font color: Custom Color(RGB(32,71,135))

**Formatted:** Font: +Body (Calibri), Underline color: Auto, Font color: Auto

**Formatted** ...

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p>local businesses is a way to strengthen the local economy.</p> <p><b>Change:</b> Existing policy revised to include allowing for more home-based businesses.</p> <p><b>PE11.2</b> Provide support for start-up businesses. Develop local awareness of the need for business incubator facilities, and allow for more home-based businesses.</p> <p><b>For More Information</b></p> <p> <b>SHARE</b></p> <ul style="list-style-type: none"> <li>• <a href="#">Knight Soul of the Community Project</a> studies that sense of "place" that attached people to their communities</li> <li>• <a href="#">Port of Olympia Comprehensive Scheme of Harbor Improvements</a></li> <li>• <a href="#">Port of Olympia 2013-2025 Strategic Plan Vision 2025</a></li> <li>• <a href="#">The Profile</a> is the Thurston County Regional Planning Council's flagship document that provides demographic, statistical and mapping information</li> <li>• <a href="#">Thurston Economic Vitality Index</a> provides both a trend analysis and snapshot of Thurston County's economy based upon a series of key indicators</li> <li>• <a href="#">Washington State County Travel Impacts 1991-2009</a> examines the economic significance of the travel industry in the 39 counties of Washington State</li> <li>• <a href="#">Investment Strategy – City of Olympia Opportunity Areas</a></li> <li>• <a href="#">Downtown Olympia Community Renewal Area Feasibility Study</a></li> <li>• <a href="#">Poverty in America Living Wage Calculator</a></li> <li>• <a href="#">Sustainable Thurston's Creating Spaces Preserving Places: A Sustainable Development Plan for the Thurston Region</a></li> <li>• <a href="#">Thurston Economic Vitality Index</a></li> </ul>		

- Formatted: Font: +Body (Calibri), 11 pt, Bold
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Right: 0.05", Space Before: 14.15 pt, After: 0 pt, Don't adjust space between Latin and Asian text, Don't adjust space between Asian text and numbers
- Formatted: Font: +Body (Calibri), 11 pt
- Formatted: Font: +Body (Calibri), Underline color: Auto, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Bold, Underline color: Auto, Font color: Auto
- Formatted: Underline color: Custom Color(32,71,135), Font color: Custom Color(32,71,135)
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Font: (Default) +Body (Calibri), 11 pt, Font color: Custom Color(32,71,135)
- Formatted: Font: (Default) +Body (Calibri), 11 pt, Font color: Custom Color(32,71,135)
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Font: (Default) +Body (Calibri), 11 pt, Font color: Custom Color(32,71,135)
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Font: +Body (Calibri), 11 pt, Underline color: Auto, Font color: Auto
- Formatted: Font: (Default) +Body (Calibri), 11 pt, Font color: Custom Color(32,71,135)

City of Olympia, WA – Draft Comprehensive Plan Changes (Oct 17, 2014)

Chapter	Council Recommendation	Meeting Date	Location – Currently Reads	Revised Content	Hyperlink	Photo Revision; Map Revision
				<p><a href="#">Source:</a> Washington Department of Personnel, 2013  <a href="#">Thurston County Employment Forecast Allocations, 2013;</a> Thurston Regional Planning Council.</p>		
Public Services	Council recommended staff changes	9/9/2014	<p>Change paragraph following the caption “Code Enforcement Promotes Neighborhood Livability”                      Code Enforcement is a City program that allows citizens and others to report violations of city code relating to health, safety, and welfare on private property. The program will investigate, for example, complaints about noise, trash, graffiti, signs, abandoned vehicles, overgrown noxious weed, dangerous buildings, and encampments. As our communities grow, age, and become more dense, the program is becoming increasingly important to maintaining our high quality of life.</p>	<p>Staff recommended change:                       Code Enforcement is a City program that allows citizens and others to report violations of city code relating to health, safety, and welfare on private property. The program will investigate, for example, complaints about noise, trash, graffiti, signs, abandoned vehicles, overgrown noxious weed, dangerous buildings, and encampments. As our communities grow, age, and become more dense, the program is becoming increasingly important to maintaining <u>public safety and</u> our high quality of life.</p>		
Capital Facilities Plan						

Formatted: Right: 1", Don't adjust space between Latin and Asian text, Don't adjust space between Asian text and numbers

Formatted: Font: +Body (Calibri), 11 pt

Formatted: Font: +Body (Calibri), 11 pt

Formatted: Font: +Body (Calibri), 11 pt

[Home](#) > [Imagine Olympia](#)

## Imagine Olympia

### Featured Links

- [FINAL Supplemental Environmental Impact Statement](#)
- [Shoreline Master Program](#)
- [Growth Management Act](#)
- [2014-2019 Capital Facilities Plan](#)

### Olympia City Council

The Council completed reviewing public comments and made additional changes to the Draft Comprehensive Plan.

### View changes chapter-by-chapter (revisions in tracking format)

- [Foreword and Introduction](#)
- [Community Vision and Values](#)
- [Public Participation and Partners](#)
- [Natural Environment](#)
- [Land Use and Urban Design](#)
- [Transportation](#)
- [Utilities](#)
- [Public Health, Arts, Parks and Recreation](#)
- [Economy](#)
- [Public Services](#)
- [Capital Facilities Plan](#)

### View revisions in table summary format

[Summary Table](#)

### Updating Olympia's Comp Plan

Olympia is in the final stages of updating its Comprehensive (Comp) Plan. The Comp Plan expresses the community's vision and goals and sets policy direction for the next 20 years.

Between 2009 and 2013, over one thousand community members took part in "Imagine Olympia", sharing their thoughts about how to best shape our community and address collective challenges and opportunities.

- [What the Comp Plan Does and How it Guides the City's Plans and Actions](#)

### What's Happening Now?

- The City Council's Public Hearing Draft posted online July 1, 2014.
- Informational Open Houses were held **Wednesday, July 9 and Thursday, July 10, 5:30-7:30 p.m. at City Hall**.
- The City Council held public hearing **July 22, 7:00 p.m. at Olympia City Hall**.
- View the [Draft of the Comprehensive Plan](#) for public comment.
- **Need Help?** Use [this guide](#) to tips on getting the most out of the online version.
- View [public comments](#) received by the Council
- Watch the [July 22nd public hearing](#)
- Following the hearing, the Council referred 'energy' issues to its Land Use and Environment Committee and 'economy' issues to its Community Economic Revitalization Committee.
- The full Council is scheduled to continue its discussion of the Comprehensive Plan



### City Calendar

- 10/20** - 6:00 p.m.  
[Special City Council Meeting with the Squaxin Island Tribal Council](#)
- 10/20** - 6:30 p.m.  
[Olympia Planning Commission Regular Commission Meeting](#)
- 10/21** - 08:30 a.m.  
[Civil Service Commission](#)
- 10/21** - 12:00 p.m.  
[Community and Economic Revitalization Committee](#)
- 10/21** - 7:00 p.m.  
[City Council Meeting](#)

→ [View full calendar...](#)

### City Updates

**FUTURE NEIGHBORHOOD CENTERS.** You can help shape what Olympia's future Neighborhood Centers will look like. Take our [Neighborhood Centers Survey on OlySpeaks](#) and tell us what businesses, amenities and other features you would like to see within a 20 minute walk from your home.

**APPLY NOW FOR DOWNTOWN SAFETY PROGRAM FUNDING.** Any downtown property owner, non-profit or business owner can submit a project proposal for the Downtown Safety Program which is part of the City Council's initiative to create a safe and welcoming downtown for everyone. **Submission deadline is 5:00 PM, December 1, 2014.** [More...](#)

**STREETLIGHT CONVERSION PROJECT.** PSE will begin converting their streetlights to LED this month. This will complete the Streetlight conversion Project the City started in 2013. [More...](#)

**COMPREHENSIVE PLAN UPDATE.** Olympia's Comprehensive Plan is in the final stages of the update process. You can view the [latest draft](#) or learn more about the process on

on October 21.

#### [Have Questions or Want to Learn More About the Draft?](#)

- Request a presentation about the update to your organization or neighborhood by emailing [imagineolympia@ci.olympia.wa.us](mailto:imagineolympia@ci.olympia.wa.us)
- Call Imagine Olympia staff at **360.753.8314**

#### How Can I Comment?

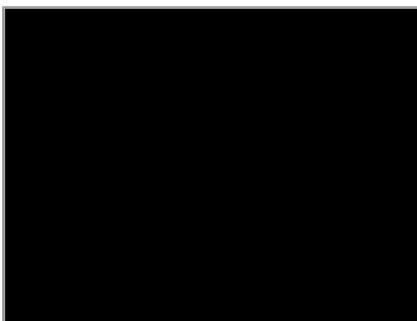
- **Email:** [imagineolympia@ci.olympia.wa.us](mailto:imagineolympia@ci.olympia.wa.us)
- **Mail:** Imagine Olympia, PO Box 1967, Olympia, WA 98507

\*To ensure consideration, comments must have been received by 5:00 p.m. on Tuesday, August 5.

#### Key Issues - What's Been Updated?

The draft updates include new demographic and background information, incorporation of master plans and other related planning efforts, and new goals and policies that reflect the desires of the community.

To increase public access to the Plan, text was edited to eliminate redundancy and for readability. It was also converted to a web-based format that allows for simple and intuitive viewing, searching, cross-referencing, sharing and printing of City Plans and other documents.



#### [Key Policy Issues Discussed by Public, Planning Commission and City Council](#)

- [Summary of Areas of Public Interest in the Comprehensive Plan Update](#)
- [19 Policy Issues Considered by the City Council February-May 2014](#)
- [Planning Commission Recommendations](#)

#### [Comparison Matrix: 1994 Comprehensive Plan and May 2013 Comprehensive Plan Draft](#)

This document provides a method to track where the goals and policies in the existing Comprehensive Plan (also called the "1994 Comprehensive Plan") may be found in the Planning Commission Hearing Draft.

When goals or policies have been significantly revised, removed or replaced, brief notes explain the reason for the change. The notes provided are not intended to be an in-depth description. For additional information about a particular goal or policy, please contact Associate Planner Stacey Ray at **360.753.8046**.

#### Currently Adopted Comprehensive Plan Chapters Compared to OPC Draft:

- [Chapter 1: Land Use](#)
- [Chapter 2: Environment](#)
- [Chapter 3: Sustainable Economy](#)
- [Chapter 4: Urban Growth Management](#)
- [Chapter 5: Utilities](#)
- [Chapter 6: Transportation](#)
- [Chapter 7: Parks, Arts and Recreation](#)
- [Chapter 8: Energy](#)
- [Chapter 9: Historic Preservation](#)
- [Chapter 10: Urban Forestry](#)
- [Chapter 11: Housing](#)
- [Chapter 12: Public Involvement](#)
- [Chapter 13: Public Safety](#)

#### How We Got Here - The Process

##### [Scoping the Update: 2009-2010](#)

During 2009-2010, the City asked community members to imagine the City over the next 20 years. We wondered, what are your hopes and dreams for Olympia? What are your priorities? What would a perfect day in the Olympia of the future be like?

our [Imagine Olympia](#) page.

#### **CAPITAL FACILITIES PLAN.**

The [2015-2020 Preliminary Capital Facilities Plan](#) is now available for online viewing.

#### **OLYMPIA MUNICIPAL CODE.**

Quick link to codes and standards including [Olympia Municipal Code](#).



#### **MEETINGS.** [Agenda and Minutes](#)

 for City Council and most advisory committees.

This year-long conversation took place through meetings both small and large, online comments, mailed-in forms, a phone survey, as well as numerous personal interviews.

- [Community Conversations Summary \(2009\)](#)
- [Elway Telephone Survey \(2009\)](#)
- [Community Meeting Comments \(2010\)](#)
- [Scope of the Update with Commentaries \(2010\)](#)

#### [Focus Area Meetings: 2010-2011](#)

After reviewing the hundreds of comments collected during Phase 1, the Olympia Planning Commission hosted eight focus meetings to learn specific concerns and preferences of the community and to share the City's constraints and challenges around these issues. The focus areas were downtown, urban corridors, neighborhood planning and environmental stewardship.

- [Focus Meetings Summary](#)
- [Focus Meeting Final Method and Data Report](#)

#### [Drafts and Planning Commission Recommendations: 2012-2013](#)

##### **April Draft (2012)**

City staff released the first draft of the Comprehensive Plan Update in April 2012. Recommended changes were based on the scope of the update and public input.

- [April Draft Public Comments](#)

##### **July Draft (2012)**

After reviewing and making revisions based on the draft released in April, the City released a July 2012 draft, upon which the Olympia Planning Commission would base their recommendations for City Council. The Commission held seven public hearings between July and October 2012.

- [July Draft Email Comments](#)
- [July Draft Hard Copy Comments](#)
- [Summary of Public Testimony from July 23 and 25, 2013](#)
- [2012 Public Comment Response Summary](#)

##### **Planning Commission Recommendations**

Following several months of reviewing the draft plan and accepting public comments, the Olympia Planning Commission submitted a recommendation to the City Council on March 18, 2013. Later in 2013, the Commission revised some of these recommendations, referred to as the 'Urban Neighborhoods' package, and forwarded their final recommendations to Council on December 16, 2013.

- [Planning Commission Final Recommendations \(May 2014\)](#)
- [Chair's Cover Letter & Addendum \(2013\)](#)
- [Individual Commissioner Letters \(2013\)](#)

#### [Council Process: 2014](#)

The City Council held 12 work sessions between February and May 2014 to discuss 19 policy issues presented in the Planning Commission Draft. The outcome was direction to staff on what should be presented in the City Council Public Hearing Draft released online July 1, 2014.

- [Policy Issues Considered by City Council February-May 2014](#)

---

## What's Next?

After the City Council adopts an updated Comprehensive Plan document, there are other steps required by the State's Growth Management Act to be completed between 2014 and 2016. This includes updating development regulations for consistency with new policies, and review of the 20-year Capital Facilities Plan goals and policies. The Comprehensive Plan may be amended annually and a major update is required every eight years.

- [Learn how the Comprehensive Plan will be implemented through the Action Plan](#)

[back to top...](#)

City of Olympia, Washington  
PO Box 1967  
Olympia, WA 98507-1967

[Home](#) [Contact Us](#) [Jobs & Volunteering](#) [Online Services](#) [Website](#)  
[Support](#) [Privacy](#) [Sitemap](#)

